
Vote: 525 Kiboga District

2015/16 Quarter 3

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 2015/16. 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: 5/5/2016

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

Vote: 525 Kiboga District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	967,736	407,442	42%
2a. Discretionary Government Transfers	1,938,477	1,440,483	74%
2b. Conditional Government Transfers	10,659,084	8,231,185	77%
2c. Other Government Transfers	1,523,752	1,220,401	80%
3. Local Development Grant	425,935	425,935	100%
4. Donor Funding	76,617	279,603	365%
Total Revenues	15,591,600	12,005,049	77%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,287,865	817,652	803,168	63%	62%	98%
2 Finance	681,021	598,888	591,314	88%	87%	99%
3 Statutory Bodies	897,913	293,753	292,859	33%	33%	100%
4 Production and Marketing	514,217	521,326	379,972	101%	74%	73%
5 Health	2,505,630	3,060,420	2,324,397	122%	93%	76%
6 Education	6,780,729	5,014,282	4,751,330	74%	70%	95%
7a Roads and Engineering	1,403,310	646,453	639,333	46%	46%	99%
7b Water	452,819	441,749	364,785	98%	81%	83%
8 Natural Resources	205,825	116,145	115,992	56%	56%	100%
9 Community Based Services	439,597	149,071	143,790	34%	33%	96%
10 Planning	377,709	322,620	218,760	85%	58%	68%
11 Internal Audit	44,965	19,556	19,554	43%	43%	100%
Grand Total	15,591,600	12,001,916	10,645,254	77%	68%	89%
<i>Wage Rec't:</i>	8,628,749	6,708,279	6,708,179	78%	78%	100%
<i>Non Wage Rec't:</i>	4,243,049	2,446,167	2,374,616	58%	56%	97%
<i>Domestic Dev't</i>	2,643,185	2,569,797	1,325,607	97%	50%	52%
<i>Donor Dev't</i>	76,617	277,672	236,853	362%	309%	85%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

By the end of 3rd Quarter, the District had cumulatively received Us 12,005,049,000 against the annual approved budget of Sh .15,591,600,000 There was high peformance in Other Central Government transfers at 80%, development was 100%, donor funding was 365% because mass immunization funds and GAVI funds was released during the quarter over and above what was budgeted for. Similarly local revenue performance was 42% far be below the expected. Discretionary Government transfers and Conditional Government Transfers stood at 74% and 77% respectively.

The cumulative releases to departments was 12.001,916,000 to finance activities planned for. Departments Of Intrenal Audit, Community Based Services, Natural resources, and Statutory

Vote: 525 Kiboga District

2015/16 Quarter 3

Summary: Overview of Revenues and Expenditures

bodies were below the average by close of 3rd quarter. The reasons of this scenario was because these departments under this category are financed by Local revenue which has been performing poorly for the reasons already mentioned.. The funds received was less than the funds transferred to sectors by 3.133 million because it came late at the end of the quarter. See reconcillation statement attached

The high performance in Production & Marketing Health Education Water, Planning unit this was was because all the grant development grant was released during the quarter.

Departments spent averagely 68% of the money released. Also departments had spent on average 89% of the releases.

Vote: 525 Kiboga District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	967,736	407,442	42%
Liquor licences	1,300	0	0%
Rent of houses		150	
Registration of Businesses	12,250	8,059	66%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	690	290	42%
Property related Duties/Fees	14,925	2,342	16%
Park Fees	120,432	49,188	41%
Other licences	9,400	2,677	28%
Other Fees and Charges	188,585	50,035	27%
Market/Gate Charges	35,744	11,778	33%
Unspent balances – Locally Raised Revenues	70,463	70,462	100%
Local Government Hotel Tax	4,500	0	0%
Business licences	63,706	12,666	20%
Land Fees/premium	75,200	68,671	91%
Inspection Fees	1,750	0	0%
Ground Rent &rate - non produced assests	142,000	29,494	21%
Forestry (Forest Products)	10,500	1,120	11%
Fees from Hospital Private Wings	14,600	15,150	104%
Application Fees/Tender fees	9,790	3,692	38%
Agency Fees	520	400	77%
Advertisements/Billboards	2,193	120	5%
Local Service Tax	85,058	36,926	43%
Animal and Crop levies(Live stock Exit)	104,130	44,221	42%
2a. Discretionary Government Transfers	1,938,477	1,440,483	74%
Transfer of Urban Unconditional Grant - Wage	203,301	140,950	69%
Transfer of District Unconditional Grant - Wage	1,113,421	937,307	84%
District Unconditional Grant - Non Wage	340,269	248,086	73%
Urban Unconditional Grant - Non Wage	151,694	109,641	72%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	105,456	0	0%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%
2b. Conditional Government Transfers	10,659,084	8,231,185	77%
Conditional Transfers for Non Wage Technical Institutes	134,200	89,467	67%
Pension for Teachers	138,215	0	0%
Pension and Gratuity for Local Governments	334,639	55,521	17%
Conditional transfers to Special Grant for PWDs	15,892	11,919	75%
Conditional transfers to School Inspection Grant	33,314	24,985	75%
Conditional transfers to Production and Marketing	46,309	34,732	75%
Conditional transfers to DSC Operational Costs	24,740	18,555	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Grant to District Hospitals	431,634	398,725	92%
Conditional transfer for Rural Water	414,560	414,560	100%
Conditional Grant to Women Youth and Disability Grant	7,612	5,709	75%
Conditional Grant to Tertiary Salaries	40,000	0	0%
Conditional Grant to SFG	478,737	478,737	100%
Conditional Grant to Secondary Salaries	480,446	372,154	77%

Vote: 525 Kiboga District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Secondary Education	463,230	308,820	67%
Conditional Grant to Public Libraries	9,196	6,897	75%
Conditional Grant to Primary Salaries	4,717,886	3,551,727	75%
Conditional Grant to Primary Education	303,629	192,489	63%
Conditional Grant to PHC Salaries	1,841,511	1,641,457	89%
Conditional Grant to PHC- Non wage	97,353	73,015	75%
Conditional Grant to PHC - development	20,905	20,905	100%
Conditional Grant to PAF monitoring	28,598	21,448	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	71,867	29,057	40%
Conditional Grant to Agric. Ext Salaries	121,382	99,734	82%
Conditional Grant to NGO Hospitals	23,823	17,867	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,219	4,664	75%
Sanitation and Hygiene	22,000	16,500	75%
Conditional Grant to Community Devt Assistants Non Wage	2,114	1,585	75%
Conditional Grant to Functional Adult Lit	8,345	6,258	75%
Conditional Grant to LRDP	312,608	312,609	100%
2c. Other Government Transfers	1,523,752	1,220,401	80%
PCY	25,000	0	0%
Other Transfers from Central Government	6,636	0	0%
Ministry of Health		55,836	
PLE Grant	10,000	7,388	74%
Health Workers interviews	19,000	16,175	85%
Urban URF-Bukomero T/C	104,554	15,323	15%
Head Count Education		1,995	
Community Access Roads URF	51,743	0	0%
Menstrual Hygiene management Education		6,616	
Roads Maintenance -URF	554,974	417,612	75%
Tobacco Activities		2,580	
Urban Paved roads fund	400,000	25,000	6%
Urban URF-Kiboga T/C	122,372	58,290	48%
Women Council Grant	14,000	0	0%
Youth Livelihood Program	215,474	4,212	2%
Green Charcoal Project		10,768	
Unspent balances – Conditional Grants		598,607	
3. Local Development Grant	425,935	425,935	100%
LGMSD (Former LGDP)	425,935	425,935	100%
4. Donor Funding	76,617	279,603	365%
GCC/FAO	20,000	0	0%
IDI		17,998	
Mass Immunisation		179,066	
PACE		930	
Unicef	28,727	28,727	100%
Gavi	27,890	52,882	190%
Total Revenues	15,591,600	12,005,049	77%

(i) Cummulative Performance for Locally Raised Revenues

Summary: Cummulative Revenue Performance

Regarding locally raised revenues, the district collected only UGX 407,442,000,000 against the planned UGX 967,736,000 in Locally raised revenue representing 42%. The local revenue is far below 75% this due to the fact that some revenue performed extremely high and others low. Those performed extremely high were fees from hospital private wing and agony fees at 104% and 77% respectively. However, some revenues preformed at 0% these included; inspection fees, liquor licens and local government Hotel tax. Other local revenue sources whose performance was poor included advertisement/bill boards 5%, forestry products at 11%, Property related taxes 16%, park fees 41%, other fees and charges 27% and market/gate charges 33, . This poorer performance was attributed to political statements regarding tax collection during local council elections.

(ii) Cummulative Performance for Central Government Transfers

By the end of the 3rd quarter 2015/16 the district cumulatively received sh 12,005,149,000/ against the approved budget of sh 15,591,600,000/= translating into 77% of the approved budget. The revenues performance was as follows; Discretionary Government Transfers performed at 74%, Conditional Government transfers performed at 76%, Other Central Government Transfers performance was 80%, Local Development Grant at 100%, Local revenue performance was only 42% and donor at 325%

The revenue performance was below 75% this is because of poor Local revenue performance due to non collection of some revenues budgeted for.

The donor funding over performance was due to release of mass measles immunization funds which was not budgeted for.

(iii) Cummulative Performance for Donor Funding

Cumulatively by the end of the 3rd quarter, the district received UGX 279,603,000= as Donor funds against an approved budget of UGX 76,617,000= representing 365% donor revenue performance. The reason for the over performance was that health received funds for mass measles, IDI and PACE which had not budgeted for The district also received 100% funding from Unicef for birth registration and GAVI for immunization

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>	1,238,294	792,195	64%	309,573	226,197	73%
Conditional Grant to PAF monitoring	7,149	5,362	75%	1,787	1,787	100%
Locally Raised Revenues	165,193	56,836	34%	41,298	17,149	42%
Multi-Sectoral Transfers to LLGs	280,944	150,630	54%	70,236	23,158	33%
District Unconditional Grant - Non Wage	33,863	37,634	111%	8,466	8,050	95%
Transfer of Urban Unconditional Grant - Wage	119,339	80,961	68%	29,835	23,025	77%
Transfer of District Unconditional Grant - Wage	631,805	460,772	73%	157,951	153,027	97%
<i>Development Revenues</i>	49,572	25,457	51%	12,393	8,486	68%
Conditional Grant to LRDP	15,630	0	0%	3,908	0	0%
LGMSD (Former LGDP)	33,941	25,457	75%	8,485	8,486	100%
Total Revenues	1,287,865	817,652	63%	321,966	234,683	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,238,294	788,332	64%	309,573	223,370	72%
Wage	751,144	559,441	74%	187,786	176,053	94%
Non Wage	487,150	228,892	47%	121,787	47,318	39%
<i>Development Expenditure</i>	49,572	14,836	30%	12,393	0	0%
Domestic Development	49,572	14,836	30%	12,393	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,287,865	803,168	62%	321,966	223,370	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,863	0%			
<i>Development Balances</i>		10,621	21%			
Domestic Development		10,621	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,483	1%			

By the end of Q3 2015/16 the administration dept had received 85% of its total recurrent and development funds budgeted. Out of she 321,966,000 she 275,059,000 had been received. The development component comprises of CBG cash flows, which stood at 68% i.e. against a quarterly budget of she 12,393,000, she 8,464,000 had been received of funds by the department was UGX 321,634,000 representing 25% of the total approved budget. However, expenditure stood at 83% i.e. out of a quarterly budget of she 321,966,000, only she 267,201,000 had been spent.

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

By end of Q3, unspent balances stood at shs 10,621,000 representing 1%. However, this includes she 3,908,000 under LRDP monitoring component, actually spent under LRDP vote. Thus actual net unspent balance is shs 6,713,000

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1281 Local Police and Prisons

Vote: 525 Kiboga District**2015/16 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	6	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	68	81
No. of monitoring visits conducted	4	3
No. of monitoring reports generated	4	3
No. of existing administrative buildings rehabilitated		43
No. of solar panels purchased and installed		43
No. of vehicles purchased		2
No. of motorcycles purchased		2
No. of computers, printers and sets of office furniture purchased		1
Function Cost (UShs '000)	1,287,865	803,168
Cost of Workplan (UShs '000):	1,287,865	803,168

By end of Q3, 81% of LG posts in the establishment had been filled; 3 monitoring and paid salaries evaluation support visits were made to each of the 8 LLGs and project sites; 1 Training Needs Assessment (TNA) exercise was conducted to track performance of government programmes and policies; 1 generic capacity building training on local revenue mobilisation had been conducted; 1 technical officer from Bukomero TC was supported to train in post graduate diploma in public administration at UMI; 95% of establishment staff accessed on the district payroll .

Vote: 525 Kiboga District**2015/16 Quarter 3****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>	681,021	598,888	88%	170,255	132,849	78%
Conditional Grant to PAF monitoring	6,434	4,826	75%	1,609	1,609	100%
Unspent balances – Locally Raised Revenues		73,731		0	0	
Locally Raised Revenues	91,700	37,761	41%	22,925	17,059	74%
Multi-Sectoral Transfers to LLGs	391,387	328,919	84%	97,847	57,250	59%
District Unconditional Grant - Non Wage	58,212	37,774	65%	14,553	15,300	105%
Transfer of Urban Unconditional Grant - Wage	34,469	17,953	52%	8,617	8,931	104%
Transfer of District Unconditional Grant - Wage	98,818	97,924	99%	24,704	32,700	132%
Total Revenues	681,021	598,888	88%	170,255	132,849	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	681,021	591,314	87%	170,255	161,568	95%
Wage	133,287	115,877	87%	33,322	41,631	125%
Non Wage	547,734	475,437	87%	136,933	119,936	88%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	681,021	591,314	87%	170,255	161,568	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,574	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,574	1%			

By the end of 3rd quarter 2015/16 the department had received UGX 598,888,000 representing 88% of the total approved budget of 681,021,000. the Quartely performance for the department was 132,149,000 against the anticipated 170,255,000 representing 78%. This was above the target because Maltisetral transfers of Urban Councils could and wage. However some sources like PAF, non wage were with the expected targets.

The quarterly performance was 86% above the target because, multi transfers were 86% and wage 87%. The department spent non wage 86% and wage 87%.

Expenditure: The department spent UGX 179,186,000 representing 26% of the received funds. The quaretrly expenditure was 31% non wage being 60% and wage 119%.

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

The balance is 5.6 million for finance and 2 million for PAF planning unit.

(ii) Highlights of Physical Performance

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

Vote: 525 Kiboga District**2015/16 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/10/2015	21/04/2016
Value of LG service tax collection	4	1
Value of Hotel Tax Collected	4	1
Value of Other Local Revenue Collections	4	1
Date of Approval of the Annual Workplan to the Council	15/04/2015	21/04/2016
Date for presenting draft Budget and Annual workplan to the Council	30/12/2015	28/02/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/03/2016
	Function Cost (UShs '000)	591,314
	Cost of Workplan (UShs '000):	591,314

By the end of 3rd quarter the department achieved the following key outputs: 11 staff salaries paid for 3 months (Jan - March 2016), presented Quarterly statements, approved annual work plan for 2016/2017. Other outputs included over 42% of local revenue and procured accounting and non accounting stationery. Staff were trained in IFMS and Transformed Data Into IFMS.

Vote: 525 Kiboga District**2015/16 Quarter 3****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>	897,913	293,753	33%	224,478	77,101	34%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	24,740	18,555	75%	6,185	6,185	100%
Conditional transfers to Councillors allowances and E	71,867	29,057	40%	17,967	9,450	53%
Pension for Teachers	138,215	0	0%	34,554	0	0%
Pension and Gratuity for Local Governments	334,639	55,521	17%	83,660	0	0%
Locally Raised Revenues	22,524	30,057	133%	5,631	16,436	292%
Other Transfers from Central Government	19,000	22,360	118%	4,750	0	0%
District Unconditional Grant - Non Wage	69,619	32,512	47%	17,405	8,300	48%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%	6,084	1,500	25%
Conditional transfers to Salary and Gratuity for LG ele	105,456	0	0%	26,364	0	0%
Transfer of District Unconditional Grant - Wage	59,397	80,101	135%	14,849	28,200	190%
Total Revenues	897,913	293,753	33%	224,478	77,101	34%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	897,913	292,859	33%	224,478	76,372	34%
Wage	189,189	87,601	46%	47,297	28,200	60%
Non Wage	708,724	205,258	29%	177,181	48,171	27%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	897,913	292,859	33%	224,478	76,372	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		894	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		894	0%			

The department received shs. 293,753,000 against shs. 897,913,000 which is 33% for both higher and Lower Local Government. The receipt for the quarter was shs.77,101,000 against shs.224,478,000 anticipated which is 34% The expenditure was shs. 286,859,000 against shs.897,913,000 which is 32% for both higher and lower. The expenditure for the quarter was shs.70,372,000 against shs.224,478,000 which is 31% of the anticipated.

The unspent balance is shs. 6,894,000 is for DSC due to lack of fully constituted District Service Commission whose term of office had expired..

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

The funds that remained on account was for DSC due to lack of fully constituted District Service Commission whose term of office had expired..

(ii) Highlights of Physical Performance

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

Vote: 525 Kiboga District**2015/16 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	60	60
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	5	4
No. of LG PAC reports discussed by Council	5	3
Function Cost (UShs '000)	897,913	292,859
Cost of Workplan (UShs '000):	897,913	292,859

3 council sittings were held and cummulative by end of Q3 seven council sittings had been held. 4 DCC and Evaluation Committee meetings were held during the quarter but cummulative 8 DCC & Evaluation Committee meetings held. 16 land related applications were handled by the DLB and cummulative 60 have been handled. 3 court cases attended and 1 land board meeting held. 1 Auditor Generals report and 1 PAC report were handled by DLPAC during the quarter.

Vote: 525 Kiboga District**2015/16 Quarter 3****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>	197,239	208,717	106%	49,310	65,486	133%
Conditional Grant to Agric. Ext Salaries	121,382	99,734	82%	30,346	30,346	100%
Conditional transfers to Production and Marketing	46,309	34,732	75%	11,577	11,577	100%
Locally Raised Revenues	22,322	3,650	16%	5,581	900	16%
District Unconditional Grant - Non Wage	7,226	1,360	19%	1,806	680	38%
Transfer of District Unconditional Grant - Wage		69,242		0	21,983	
<i>Development Revenues</i>	316,978	312,609	99%	79,245	169,631	214%
Conditional Grant to LRDP	296,978	312,609	105%	74,245	169,631	228%
Donor Funding	20,000	0	0%	5,000	0	0%
Total Revenues	514,217	521,326	101%	128,554	235,117	183%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	197,239	201,900	102%	49,310	64,416	131%
Wage	121,382	166,975	138%	30,346	52,329	172%
Non Wage	75,857	34,925	46%	18,964	12,087	64%
<i>Development Expenditure</i>	316,978	178,072	56%	79,245	178,072	225%
Domestic Development	296,978	178,072	60%	74,245	178,072	240%
Donor Development	20,000	0	0%	5,000	0	0%
Total Expenditure	514,217	379,972	74%	128,554	242,488	189%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,817	3%			
<i>Development Balances</i>		134,537	42%			
Domestic Development		134,537	45%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		141,354	27%			

By the end of the third quarter the Department had received the following funds: PMG 11,577,000= and LRR 1,580,000=. District Grant - Wage 21,982,000 and Extension Wage 30,346,000=.

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	113500	142100
No of livestock by types using dips constructed	800	800
No. of livestock by type undertaken in the slaughter slabs	7920	5940
Number of anti vermin operations executed quarterly	4	0
No of plant clinics/mini laboratories constructed		4
<i>Function Cost (UShs '000)</i>	509,373	379,372
Function: 0183 District Commercial Services		

Vote: 525 Kiboga District**2015/16 Quarter 3*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	8	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	30	0
No of cooperative groups supervised	8	0
No. of cooperative groups mobilised for registration	8	0
No. of cooperatives assisted in registration	8	0
A report on the nature of value addition support existing and needed		no
<i>Function Cost (UShs '000)</i>	4,844	600
<i>Cost of Workplan (UShs '000):</i>	514,217	379,972

By the end of the third quarter the Department achieved the following key outputs: Vaccination of 100,000 H/C against FMD, Brucella, rabies East coast fever and lumpy skin disease in cattle. Other vaccinations were 15,000 poultry against New castle, Fowl pox, Fowl typhoid, . 8 monitoring trips made for the control of crop diseases and pests.

Various animals treated for different disease conditions in the Sub Counties.

Ensuring quality assurance of fisheries related standards

Vote: 525 Kiboga District**2015/16 Quarter 3****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>	2,136,835	1,891,963	89%	534,209	643,217	120%
Conditional Grant to PHC Salaries	1,841,511	1,641,457	89%	460,378	577,275	125%
Conditional Grant to PHC- Non wage	97,353	73,015	75%	24,338	24,338	100%
Conditional Grant to District Hospitals	131,634	98,725	75%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	23,823	17,867	75%	5,956	5,956	100%
Locally Raised Revenues	40,107	8,672	22%	10,027	2,740	27%
Other Transfers from Central Government		52,227		0	0	
District Unconditional Grant - Non Wage	2,409	0	0%	602	0	0%
<i>Development Revenues</i>	368,795	1,168,457	317%	92,199	299,224	325%
Conditional Grant to District Hospitals	300,000	300,000	100%	75,000	162,789	217%
Conditional Grant to PHC - development	20,905	20,905	100%	5,226	11,344	217%
Unspent balances - donor	27,890	14,994	54%	6,973	0	0%
Donor Funding		233,952		0	125,091	
LGMSD (Former LGDP)	20,000	0	0%	5,000	0	0%
Unspent balances – Conditional Grants		598,607		0	0	
Total Revenues	2,505,630	3,060,420	122%	626,408	942,441	150%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,136,835	1,869,666	87%	534,209	646,289	121%
Wage	1,862,521	1,641,457	88%	465,630	577,275	124%
Non Wage	274,314	228,210	83%	68,579	69,014	101%
<i>Development Expenditure</i>	368,795	454,731	123%	92,199	126,283	137%
Domestic Development	340,905	246,605	72%	85,226	9,609	11%
Donor Development	27,890	208,126	746%	6,973	116,674	1673%
Total Expenditure	2,505,630	2,324,397	93%	626,408	772,572	123%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,296	1%			
<i>Development Balances</i>		713,726	194%			
Domestic Development		672,907	197%			
Donor Development		40,819	146%			
Total Unspent Balance (Provide details as an annex)		736,023	29%			

Revenue: By the end of 3rd quarter, the Department received 3,032,851,000 cum outturn translating into 121% of the approved budget. This is over and above 75 % due the grant received on conditional grant District Hospital and conditional grant to PHC salaries.

The quarterly receipts was 917,447,000 translating to 146% of quarterly allocation.

Expenditure: The departmental Expenditure stood at 1,551,825,000 representing 62% of the approved budget. The over performance was mainly due to significant expenditure on Hospital renovation, Lower level facilities and wage which stood 273%, 123%, and 122% respectively.

The overall unspent balance was 708.5 millions of which 669.9 million was for Hospital renovation and 1.7 m for PHC development. 15 millions was on Donor Development with IDI having 14.8 M while PACE having 0.93M. and 19 M was on Recurrent.

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

Vote: 525 Kiboga District**2015/16 Quarter 3****Workplan 5: Health**

The total unspent balance was due to IDI directive to stop district from spending and PACE delaying guidelines of expenditures.

(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	60	68
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	7964	5806
No. and proportion of deliveries in the District/General hospitals	1931	2274
Number of total outpatients that visited the District/ General Hospital(s).	35395	29155
Number of outpatients that visited the NGO Basic health facilities	8729	6649
Number of inpatients that visited the NGO Basic health facilities	262	260
No. and proportion of deliveries conducted in the NGO Basic health facilities	212	193
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	422	637
Number of trained health workers in health centers	120	105
No. of trained health related training sessions held.	8	6
Number of outpatients that visited the Govt. health facilities.	96734	117759
Number of inpatients that visited the Govt. health facilities.	4353	5537
No. and proportion of deliveries conducted in the Govt. health facilities	1877	1941
%age of approved posts filled with qualified health workers	65	68
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5	1
No. of children immunized with Pentavalent vaccine	4160	4338
No. of new standard pit latrines constructed in a village	1	0
No of staff houses constructed	2	0
No of maternity wards constructed	1	1
Function Cost (US\$ '000)	2,505,630	2,324,397
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,505,630	2,324,397

By the end of the quarter the department achieved the following key outputs:

The cumulative OPD attendance for Hospital was 29,155 (82.37%), LLF 117759 (121.73%) and NGO Facilities 76649 (76.17%), cumulative admission admissions stood at 5806 (72.9%) for hospital, 5537 (127.2%) for NGO and 260 (99.24%) for LLF. Cumulative deliveries 2274 (117.76%) for Kiboga hospital, 1941 (91.04%) for NGO and 193 (103.4%) for Lower level Facilities

Vote: 525 Kiboga District**2015/16 Quarter 3****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>	6,271,992	4,593,801	73%	1,567,998	1,700,365	108%
Conditional Grant to Tertiary Salaries	40,000	0	0%	10,000	0	0%
Conditional Grant to Primary Salaries	4,717,886	3,551,727	75%	1,179,472	1,256,342	107%
Conditional Grant to Secondary Salaries	480,446	372,154	77%	120,112	126,021	105%
Conditional Grant to Primary Education	303,629	192,489	63%	75,907	101,210	133%
Conditional Grant to Secondary Education	463,230	308,820	67%	115,808	154,410	133%
Conditional transfers to School Inspection Grant	33,314	24,985	75%	8,328	8,328	100%
Conditional Transfers for Non Wage Technical Institut	134,200	89,467	67%	33,550	44,733	133%
Locally Raised Revenues	27,551	3,882	14%	6,888	1,000	15%
Other Transfers from Central Government	16,636	15,999	96%	4,159	0	0%
District Unconditional Grant - Non Wage	16,860	9,869	59%	4,215	180	4%
Transfer of District Unconditional Grant - Wage	38,240	24,410	64%	9,560	8,141	85%
<i>Development Revenues</i>	508,737	478,737	94%	127,184	259,778	204%
Conditional Grant to SFG	478,737	478,737	100%	119,684	259,778	217%
LGMSD (Former LGDP)	30,000	0	0%	7,500	0	0%
Total Revenues	6,780,729	5,072,538	75%	1,695,182	1,960,143	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,271,992	4,518,700	72%	1,567,998	1,637,089	104%
Wage	5,236,572	3,889,934	74%	1,309,143	1,332,248	102%
Non Wage	1,035,420	628,766	61%	258,855	304,841	118%
<i>Development Expenditure</i>	508,737	232,630	46%	127,184	171,770	135%
Domestic Development	508,737	232,630	46%	127,184	171,770	135%
Donor Development	0	0		0	0	
Total Expenditure	6,780,729	4,751,330	70%	1,695,182	1,808,859	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,845	0%			
<i>Development Balances</i>		246,107	48%			
Domestic Development		246,107	48%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		321,208	5%			

Education department received Shs 5,014,282,000= against an annual budget of Shs 6,780,729,000= indicating only 74% Revenue performance in quarter 3. This lower than the expected 75% performance, because tertiary salaries were not released and no LGMSD funds were transferred to the department.

Out of the total receipts of Shs 5,014,282,000= by the department during the third quarter, Shs 1,901,887,000= was spent leaving UGX 307,685,000= as unspent balance at the end of the quarter.

This unspent is made up of SFG funds which could not be absorbed because of bad weather, so the roads where the construction could take place were impassable and some funds for inspection remained on the account because inspections were still on going.

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

The funds that remained on the account were for SFG construction however works are still on going.

Vote: 525 Kiboga District**2015/16 Quarter 3****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	898	898
No. of qualified primary teachers	896	896
No. of School management committees trained (PRDP)	2	0
No. of pupils enrolled in UPE	25017	25017
No. of student drop-outs	36	16
No. of Students passing in grade one	123	123
No. of pupils sitting PLE	20733	20733
No. of classrooms constructed in UPE	6	3
No. of classrooms rehabilitated in UPE	5	1
No. of latrine stances constructed	2	1
No. of latrine stances rehabilitated	1	0
No. of teacher houses constructed	2	1
No. of teacher houses rehabilitated	1	0
Function Cost (US\$ '000)	5,530,252	3,918,661
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	151	151
No. of students passing O level	4692	4692
No. of students sitting O level	913	0
No. of students enrolled in USE	30772	30772
No. of classrooms constructed in USE	1	1
Function Cost (US\$ '000)	943,676	680,974
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	1	1
Function Cost (US\$ '000)	174,200	89,467
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	60	20
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	132,601	62,229
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	6,780,729	4,751,330

By the end of the quarter the department achieved the following key outputs: 890 teachers paid salaries for 3 months, 24,903 pupil retained in UPE schools, 24 inspections and monitoring done, 151 secondary staff paid salaries for 3 months, 13 UPE schools monitored and 3 departmental reports made and submitted.

Vote: 525 Kiboga District**2015/16 Quarter 3****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>	923,275	572,534	62%	230,819	134,294	58%
Locally Raised Revenues	2,907	0	0%	727	0	0%
Other Transfers from Central Government	833,641	408,716	49%	208,410	71,885	34%
Multi-Sectoral Transfers to LLGs		73,613		0	33,613	
District Unconditional Grant - Non Wage	1,445	3,400	235%	361	0	0%
Transfer of Urban Unconditional Grant - Wage	9,992	29,827	299%	2,498	9,942	398%
Transfer of District Unconditional Grant - Wage	75,289	56,978	76%	18,822	18,854	100%
<i>Development Revenues</i>	480,035	73,920	15%	120,009	43,299	36%
LGMSD (Former LGDP)	11,237	0	0%	2,809	0	0%
Locally Raised Revenues	68,798	13,880	20%	17,199	0	0%
Other Transfers from Central Government	400,000	25,000	6%	100,000	25,000	25%
District Unconditional Grant - Non Wage		35,039		0	18,299	
Total Revenues	1,403,310	646,453	46%	350,827	177,592	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	923,275	565,420	61%	230,819	137,052	59%
Wage	85,281	86,805	102%	21,320	28,796	135%
Non Wage	837,994	478,615	57%	209,498	108,256	52%
<i>Development Expenditure</i>	480,035	73,912	15%	120,009	43,292	36%
Domestic Development	480,035	73,912	15%	120,009	43,292	36%
Donor Development	0	0		0	0	
Total Expenditure	1,403,310	639,333	46%	350,827	180,344	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,113	1%			
<i>Development Balances</i>		7	0%			
Domestic Development		7	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,121	1%			

At the end of the quarter FY 2015/16 the department received shs. 646,453,000/= of the approved budget of UGX 1,403,310,000 representing 46% of the approved budget. This was below the target because of local revenues, district un conditional grant no wage and urban unconditional grants all under performed.

In regard to expenditure, the department spent UGX 638,293,000 representing 45% leaving a balance of 1% unspent UGX 8,161,000

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

Funds that remained on account reflect unrepresented cheques awaiting clearance.

(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**2015/16 Quarter 3****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	16	17
Length in Km of Urban paved roads routinely maintained	30	0
Length in Km of Urban unpaved roads routinely maintained	92	80
No. of bottlenecks cleared on community Access Roads	6	0
Length in Km of District roads routinely maintained	377	372
Function Cost (US\$ '000)	1,403,310	639,333
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,403,310	639,333

By the end of the quarter the department achieved the following key outputs: All 5 staff salaries paid for the 9 months (Jul 2015 -March 2016); 72kms of District road network were worked on under mechanized maintenance while 16.9Km on urban roads were worked on under this intervention. On the other hand, 27.4 kms and 24.1Km of unpaved urban roads in Kiboga and Bukomero Town Councils respectively under manual routine maintenance were worked on and 212.8 kms of district roads under routine manual maintenance were also worked on. Other outputs included interim reports submissions for Quarters 1, 2 and 3.

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>	38,259	27,189	71%	9,565	9,033	94%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	1,163	90	8%	291	0	0%
District Unconditional Grant - Non Wage	963	0	0%	241	0	0%
Transfer of District Unconditional Grant - Wage	14,132	10,599	75%	3,533	3,533	100%
<i>Development Revenues</i>	414,560	414,560	100%	103,640	224,953	217%
Conditional transfer for Rural Water	414,560	414,560	100%	103,640	224,953	217%
Total Revenues	452,819	441,749	98%	113,205	233,986	207%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	38,258	25,556	67%	9,565	10,935	114%
Wage	14,132	10,599	75%	3,533	3,533	100%
Non Wage	24,126	14,957	62%	6,032	7,402	123%
<i>Development Expenditure</i>	414,560	339,229	82%	103,640	239,000	231%
Domestic Development	414,560	339,229	82%	103,640	239,000	231%
Donor Development	0	0		0	0	
Total Expenditure	452,818	364,785	81%	113,205	249,936	221%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,633	4%			
<i>Development Balances</i>		75,331	18%			
Domestic Development		75,331	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		76,964	17%			

The department cummulative received Ushs 441,789,000/= against the budget of 452,819,000 representing 98.7% of the approved budget. This above the expected performance because most of the funds to department is development which the department had received 100% duniring the quarter.

The department has spent 364,785,000/ translating into 81% leaving a balance of 70,063,511/= on the account. See works account reconcilliation attached.

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

The unspent funds are to cater for the ongoing works, specifically borehole rehabilitation, casting and installation of drilled boreholes. Which had been planned for 4th quarter.

(ii) Highlights of Physical Performance

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

Vote: 525 Kiboga District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	20	10
No. of water points tested for quality	18	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of water points rehabilitated	8	3
% 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.	26	26
No. Of Water User Committee members trained	26	19
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	6
No. of deep boreholes drilled (hand pump, motorised)	10	10
Function Cost (US\$ '000)	452,818	364,785
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	99	99
Volume of water produced	12	9
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	452,818	364,785

By the end of the quarter the department achieved the following key out puts: One staff salaries for 3 months paid, construction of 4 shallow wells, Drilling of 10 boreholes. Software activities have been carried out in the quarter which included Home improvement campaigns, training of water user committees and post construction monitoring. Other outputs included 90% of rural water gravity flow scheme functional and 75% of shallow wells functional, 1 extension workers' meeting held and monthly departmental reports made.

Vote: 525 Kiboga District**2015/16 Quarter 3****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>	205,825	116,145	56%	51,456	36,037	70%
Conditional Grant to District Natural Res. - Wetlands (6,219	4,664	75%	1,555	1,555	100%
Locally Raised Revenues	59,844	4,228	7%	14,961	458	3%
Other Transfers from Central Government		10,768		0	0	
District Unconditional Grant - Non Wage	17,634	8,172	46%	4,409	3,492	79%
Transfer of Urban Unconditional Grant - Wage	13,131	6,566	50%	3,283	3,283	100%
Transfer of District Unconditional Grant - Wage	108,996	81,747	75%	27,249	27,249	100%
Total Revenues	205,825	116,145	56%	51,456	36,037	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	205,825	115,992	56%	51,456	36,105	70%
Wage	122,127	88,313	72%	30,532	30,532	100%
Non Wage	83,697	27,680	33%	20,924	5,574	27%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	205,825	115,992	56%	51,456	36,105	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		152	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		152	0%			

During the quarter, the Dept received 116,145,000 representing 56% of the approved budget. Quarterly performance stood at 70% of the total allocation for the quarter. Funds received came from local revenue at 7% and unconditional grant non wage at 46%. By the end of the 3rd quarter of 2015/16, the department had cumulatively received 112,710,000/= representing 55% of the total approved budget. This is far below the target because of little revenue from the local revenue and unconditional grant at 7% and 46%. respectively. The quarterly performance stood at 64%; this is lower than the target because locally raised revenue and unconditional grant performed poorly at 3%

Expenditure: The department spent UGX 115,992,000/= representing 56% of the allocated funds. Out of the funds spent wage was 72% and non wage was 33% Leaving a balance on the account 152,000/=

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

All funds received were spent leaving 152,000/= on the Account as funds to maintain the Account.

(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**2015/16 Quarter 3****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)	300	223
Number of people (Men and Women) participating in tree planting days		102
No. of Agro forestry Demonstrations	20	4
No. of monitoring and compliance surveys/inspections undertaken	50	0
No. of Water Shed Management Committees formulated	6	2
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring	7	80
No. of monitoring and compliance surveys undertaken	35	18
No. of new land disputes settled within FY	700	0
Function Cost (US\$ '000)	205,825	115,992
Cost of Workplan (US\$ '000):	205,825	115,992

By the end of the quarter, the Department had achieved the following: Mobilised 70 farmers to participate in this seasons' planting; 40 community members (16 Women and 24 men) were trained in Dwaniro on environment and wetland management

Vote: 525 Kiboga District**2015/16 Quarter 3****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>	176,091	76,455	43%	44,023	29,721	68%
Conditional Grant to Functional Adult Lit	8,345	6,258	75%	2,086	2,086	100%
Conditional Grant to Public Libraries	9,196	6,897	75%	2,299	2,299	100%
Conditional Grant to Community Devt Assistants Non	2,114	1,585	75%	528	528	100%
Conditional Grant to Women Youth and Disability Gr	7,612	5,709	75%	1,903	1,903	100%
Conditional transfers to Special Grant for PWDs	15,892	11,919	75%	3,973	3,973	100%
Locally Raised Revenues	24,629	3,450	14%	6,157	3,000	49%
Other Transfers from Central Government	39,000	0	0%	9,750	0	0%
District Unconditional Grant - Non Wage	9,634	2,500	26%	2,409	0	0%
Transfer of Urban Unconditional Grant - Wage	19,184	3,847	20%	4,796	3,847	80%
Transfer of District Unconditional Grant - Wage	40,484	34,290	85%	10,121	12,085	119%
<i>Development Revenues</i>	263,507	72,616	28%	65,877	38,361	58%
LGMSD (Former LGDP)	2,841	1,251	44%	710	1,251	176%
Other Transfers from Central Government	215,474	13,112	6%	53,869	8,900	17%
Multi-Sectoral Transfers to LLGs	45,192	58,253	129%	11,298	28,210	250%
Total Revenues	439,597	149,071	34%	109,899	68,082	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	176,091	72,018	41%	44,023	30,808	70%
Wage	59,668	38,137	64%	14,917	15,931	107%
Non Wage	116,422	33,881	29%	29,106	14,877	51%
<i>Development Expenditure</i>	263,507	71,773	27%	65,877	32,313	49%
Domestic Development	263,507	71,773	27%	65,877	32,313	49%
Donor Development	0	0		0	0	
Total Expenditure	439,597	143,790	33%	109,899	63,121	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,438	3%			
<i>Development Balances</i>		843	0%			
Domestic Development		843	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,281	1%			

The department cummulative received ugx 149,071,000/= during the third quarter 2015/16 against the annual budget of 439,597,000 representing 34% This was below the target of 75% because , the locally raised revenue and the youth livelihood program funds meant for the youth groups 2015/16 had not been released at the close of the quarter. The department received only UGX 450,000 of the Locally raised revenue due to poor collection against the competing priorities at the High Local Government . The department received Special grant for PWDs, conditional grant for FAL Program ,Public Libraries and Community Development Assistant Non Wage in full as budgtd and the funds were released to the benefiting groups.

Regarding expenditure UGX 143,790,000 and 62,121,000% for annual and qaterly releas represting 34% and 62% respectively leaving a balanc of 5 million for PWDs.

Ugx 4,964,181 remained on the account it was for YLP and women council

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

Vote: 525 Kiboga District**2015/16 Quarter 3****Workplan 9: Community Based Services**

The funds that remained on were for pending activities to be spent in 4th quarter when activities had been planned

(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	20	8
No. FAL Learners Trained	225	150
No. of children cases (Juveniles) handled and settled	25	27
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	20	6
No. of women councils supported	1	1
Function Cost (UShs '000)	439,597	143,790
Cost of Workplan (UShs '000):	439,597	143,790

During this quarter , the department achieved the following key outputs : 4 staffs salaries were paid for 3 months , 4 children were resettled in Kiboga Town Council and Kibiga S/c, 104 FAL learners graduated in level 1 training in Kapeke and Kiboga town council, One Youth ,Disability and Women Councils were supported

Vote: 525 Kiboga District**2015/16 Quarter 3****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>	60,090	21,506	36%	15,023	7,502	50%
Conditional Grant to PAF monitoring	10,724	8,043	75%	2,681	2,681	100%
Locally Raised Revenues	8,722	2,000	23%	2,181	2,000	92%
District Unconditional Grant - Non Wage	11,426	3,000	26%	2,857	0	0%
Transfer of District Unconditional Grant - Wage	29,218	8,463	29%	7,305	2,821	39%
<i>Development Revenues</i>	317,619	301,114	95%	79,405	140,278	177%
Donor Funding	28,727	28,727	100%	7,182	0	0%
LGMSD (Former LGDP)	57,212	125,166	219%	14,303	71,536	500%
Locally Raised Revenues	6,167	2,999	49%	1,542	0	0%
Multi-Sectoral Transfers to LLGs	225,513	144,221	64%	56,378	68,742	122%
Total Revenues	377,709	322,620	85%	94,427	147,780	157%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,090	21,483	36%	15,023	9,409	63%
Wage	29,218	8,463	29%	7,305	2,821	39%
Non Wage	30,872	13,020	42%	7,718	6,588	85%
<i>Development Expenditure</i>	317,619	197,277	62%	79,405	80,874	102%
Domestic Development	288,892	168,550	58%	72,223	80,874	112%
Donor Development	28,727	28,727	100%	7,182	0	0%
Total Expenditure	377,709	218,760	58%	94,427	90,283	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23	0%			
<i>Development Balances</i>		103,837	33%			
Domestic Development		103,837	36%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		103,860	27%			

By the end of 3rd Quarter, the Unit received cumulatively sum of Sh. 322,620,000 during the quarter representing 85% of the approved budget. The Unit received revenues from PAF Monitoring at 75%, locally raised revenues at 23%, District unconditional grant non wage at 26% and transfer to District Unconditional Grant wage at 29%. Regarding development funds the unit so far had received 100% of donor funds, LGMSD funds at 219% and multi Sectoral trans to LLGs at 64%. There was a high receipt of LGMSD because funds were not transferred to departments.

The overall quarterly performance of 157% was as the result of over realization of development grants at 177%.

The Unit has spent cumulatively Sh. 218,760,000 during the Quarter representing 58%. Sh. 103 million unspent. This amount is for construction of latrines at Kapeke livestock market and latrines in 3 schools which were delayed due to the revision of the workplan. These funds also include fencing Bukomero HC, and retooling which was accumulated to enable the unit do procurement of retooling items once in the last quarter.

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

The unspent funds were for retooling which needed to be accumulated. The reasons for other unspent balances were LGMSD which was awaiting revision of the workplan hence procurement process to start.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure

Vote: 525 Kiboga District**2015/16 Quarter 3****Workplan 10: Planning**

	Planned outputs	and Performance
<i>Function: 1383 Local Government Planning Services</i>		
No of qualified staff in the Unit	2	1
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	4
Function Cost (UShs '000)	377,709	218,760
Cost of Workplan (UShs '000):	377,709	218,760

Staff salaries one staff paid for 3 months. Planning office activities coordinated. 3 TPC meetings were coordinated and held at the District headquarters. 1 Quarterly Review meetings for all 9 LLGs departments were undertaken. Quarter two report for the District for FY 2015/2016 was produced and submitted to MoFPED , Ministry of Local Government and Office of Prime Minister.. One BFP was produced and submitted to MFPEd

Vote: 525 Kiboga District**2015/16 Quarter 3****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>	44,965	19,556	43%	11,241	7,909	70%
Conditional Grant to PAF monitoring	4,290	3,217	75%	1,072	1,072	100%
Locally Raised Revenues	8,722	1,262	14%	2,181	280	13%
District Unconditional Grant - Non Wage	7,726	500	6%	1,932	500	26%
Transfer of Urban Unconditional Grant - Wage	7,186	1,796	25%	1,796	1,796	100%
Transfer of District Unconditional Grant - Wage	17,042	12,781	75%	4,260	4,260	100%
Total Revenues	44,965	19,556	43%	11,241	7,909	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	44,965	19,554	43%	11,241	8,169	73%
Wage	24,227	14,578	60%	6,057	6,057	100%
Non Wage	20,738	4,976	24%	5,184	2,112	41%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	44,965	19,554	43%	11,241	8,169	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3	0%			

Internal Audit received Sh 19,556,000 cumulatively against shs.44,965,000. This represented 43% and 70% respectively for both Annual and Quarterly expected revenues. The Quarterly receipts include shs.1,072,000 as PAF, shs. 500,000 as Unconditional Grant non wage and shs.4,260,000 as Unconditional Grant wage. The sector had spent a cumulative sum of Sh.19,556,000 by the end of the Quarter leaving no unspent balance .

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

None 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	3
Date of submitting Quaterly Internal Audit Reports	31 July 2015	30/6/2016
<i>Function Cost (UShs '000)</i>	44,965	19,554
Cost of Workplan (UShs '000):	44,965	19,554

A total of 11 schools,6 health units, 6 sub counties, and specialone were carried out in the quarter. The 6sub counties were audited on all r transfers and local revenue collection.

Vote: 525 Kiboga District

2015/16 Quarter 3

Vote: 525 Kiboga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Payment of Administration staff salaries for the quarter	Payment of Administration staff salaries at headquarter & cost centres
	National and Local functions observed at the district headquarters	Women's day National and Local functions observed at Kibiga SC
	Monitoring of LLG and supervision	4 Monitoring & supervision visits to LLG and project sites
	Coordination of Administrative work in the quarter	11 departments Coordinated and routine administrativ
	Data capture for salary payment	
<i>General Staff Salaries</i>		176,053
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		780
<i>Allowances</i>		5,694
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		2,000
<i>Hire of Venue (chairs, projector, etc)</i>		1,030
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		281
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Bank Charges and other Bank related costs</i>		235
<i>Telecommunications</i>		250
<i>Electricity</i>		90
<i>Consultancy Services- Long-term</i>		0
<i>Travel abroad</i>		2,000
<i>Fuel, Lubricants and Oils</i>		7,540
<i>Maintenance - Vehicles</i>		2,259
<i>Maintenance – Machinery, Equipment & Furniture</i>		750
<i>Maintenance – Other</i>		100
<i>Transfers to Government Institutions</i>		23,152
<i>Transfers to Other Private Entities</i>		0
<i>Wage Rec't:</i>	187,786	176,053
<i>Non Wage Rec't:</i>	33,160	46,511
<i>Domestic Dev't:</i>	3,908	0
<i>Donor Dev't:</i>		

Vote: 525 Kiboga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Total</i>	224,854	222,563
Output: Human Resource Management Services		
Non Standard Outputs:	Payroll managed at the district headquarters Pensions managed at district headquarter. Staff recruited at the district headquarters Staff appraised at the district headquarters Data capture at ministry of Finance and public service	Monthly Payroll managed at district headquarters & central govt (MoFPED, MoPS/IPPS) Monthly Pensions managed at district headquarter & central govt (MoFPED, MoPS/IPPS) Monthly Data capture at ministry of Finance and public service
<i>Allowances</i>		315
<i>Staff Training</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		132
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,376	447
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,376	447
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	2 (2 Capacity building sessions undertaken at the district headquarters Generic Training at the District Headquarter for both staff and political leaders)	1 (1staff sponsored at UMI under capacity building grant for a post graduate diploma in public administration & management.)
Availability and implementation of LG capacity building policy and plan	yes ()	yes (1 TNA and Capacity Needs Assessment (CAN) to inform CBG budget and work plan 2016/17)
Non Standard Outputs:	TNA and CBG 5 year plan: in place at the district haedquarters	1 Training Needs Assessment (TNA) conducted to inform CBG workplan and budget 2016/17
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,485	0
<i>Donor Dev't:</i>		
Total	8,485	0

Vote: 525 Kiboga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Public Information Dissemination		
Non Standard Outputs:	Websited updated at the district headquarters. Data collected and disseminated Radio program to advocate for Government activities.	Data collected and disseminated for 3 months covering 8 LLGs Radio program to advocate for Government activities.
Allowances		90
Wage Rec't:		
Non Wage Rec't:	2,334	90
Domestic Dev't:		
Donor Dev't:		
Total	2,334	90
Output: Local Policing		
Non Standard Outputs:	Protection of the district assets & property at the District Headquarters.	
Allowances		0
Wage Rec't:		
Non Wage Rec't:	900	0
Domestic Dev't:		
Donor Dev't:		
Total	900	0
Output: Records Management Services		
Non Standard Outputs:	Receipt of records, keeping and retrieval at the district Maintaining post box Updating personal files in office	Daily receipt of mails, records, & their keeping and retrieval made at the district District post box rental paid and box maintained for postal mailing & parcel services Personal files updated and file routing system maintained daily
Allowances		270
Wage Rec't:		
Non Wage Rec't:	1,375	270
Domestic Dev't:		
Donor Dev't:		
Total	1,375	270

Vote: 525 Kiboga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**2. Finance***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/04/2016 (Annual financial performance report for FY 2015/16 submitted to Kiboga District Council sitting at the Council hall)	21/04/2016 (Payment of Creditors at district Hqs)
	Payment of Creditors at district Hqs	Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared. At Hqs
	Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared. At Hqs	Financil Management Activities)
	Procurement of A Printer)	
Non Standard Outputs:	On spot supervision of Lower Local councils	On spot supervision of Lower Local councils
	Monthly supervision of Lower Local Councils	Monthly supervision of Lower Local Councils
	Provision of Technical assistance to Accounts staff	Provision of Technical assistance to Accounts staff
<i>Small Office Equipment</i>		800
<i>Bank Charges and other Bank related costs</i>		255
<i>Telecommunications</i>		280
<i>Electricity</i>		59
<i>Fuel, Lubricants and Oils</i>		2,915
<i>Maintenance - Vehicles</i>		0
<i>Compensation to 3rd Parties</i>		11,667
<i>Other grants</i>		0
<i>General Staff Salaries</i>		41,631
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		680
<i>Printing, Stationery, Photocopying and Binding</i>		2,616
<i>Wage Rec't:</i>	33,322	41,631
<i>Non Wage Rec't:</i>	21,268	19,271
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	54,590	60,903

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1 (Supervisor and evaluation of Revenue performance)	1 (All sub counties supervised)
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Vote: 525 Kiboga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Hotel Tax Collected	1 (Quarterly Revenue collected Supervisor and evaluation)	1 (Quarterly Revenue collected Supervisor and evaluation)
Value of LG service tax collection	1 (Improve on revenue collection by 25% District, Sub county, and Parish Revenue registers availed Revenue collection Improved.)	1 (Revenue collected improved Revenue returns filed)
Non Standard Outputs:	Revenue collection increased to 78% Revenue Mobilisation campaigns Radio and mobilisation meetings held at all Sub county levels Local service tax collected from all staff and persons with businesses.	Revenue mobilisation conducted. Revenue Mobilisation campaigns
<i>Fuel, Lubricants and Oils</i>		0
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		790
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,187	890
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,187	890
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	30/04/2016 (Presentation of Budget to Council and Having it Approved Quarterly Budget reviews conducted. Preparation of work plans and discussed at all levels.)	21/04/2016 (Draft Budget presented to council. Quarterly Budget reviews conducted.)
Date for presenting draft Budget and Annual workplan to the Council	30/09/2017 (Date for presentation of Annual work Plans to committee and executive presentation of Virements and supplementary Budgets)	28/02/2016 (Date for presentation of Annual work Plans to committee and executive presentation of Virements and supplementary Budgets)
Non Standard Outputs:	Monthly Budget Desk sitting at District Level. To review budget performance. IPF communication to departments and supplementary resented to council if any	Monthly Budget Desk sitting at District Level. To review budget performance. IPF communication to departments and supplementary resented to council if any
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,580

Vote: 525 Kiboga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Fuel, Lubricants and Oils</i>		3,669
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,596	5,249
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,596	5,249

Output: LG Expenditure management Services

Non Standard Outputs:	Management of URA Returns; VAT,WHT & PAYE and submission of hard copies to URA Mityana Paymnet should be made in time. 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 Paymnet should be made in time. LLGs supervised to ensure compliance to rules and regulations governing expenditure of funds
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,830	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,830	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/04/2016 (Quarterly statements prepared and submitted)	30/03/2016 (Quarterly statements prepared and submitted)
	OBT Report prepared and presented	OBT Report prepared and presented
	Quarterly statements prepared and submitted)	Quarterly statements prepared)
Non Standard Outputs:	Monthly and Quarterly Financial reports prepared and submitted before the 15th of the following month.	Monthly and Quarterly Financial reports prepared and submitted before the 15th of the following month.
	Responses to queries raised by Internal Auditor and Auditor Generals report prepared in Masaka	Responses to queries raised by Internal Auditor and Auditor Generals report prepared in Masaka
	Follow up staff in 6 sub-counties of Dwaniro, Bukom	Follow up staff in 6 sub-counties of Dwaniro, Bukom
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		

Vote: 525 Kiboga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Wage Rec't:	7,206	0
Domestic Dev't:		
Donor Dev't:		
Total	7,206	0

Additional information required by the sector on quarterly Performance

none

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

Non Standard Outputs:

Six District Local Council held at the district Headquarter

2. Political Monitoring done

3. Procurement of executive council chairs

5. Stationery procured at the district headquarters.

6. Chairman's Vehicles repaired at the district headquart

Three District Local Council held at the district Headquarter
2. Political Monitoring done

5. Stationery procured at the district headquarters.

6. Chairman's Vehicles repaired at the district headquarters.

General Staff Salaries		28,200
Allowances		6,272
Gratuity Expenses		15,450
Hire of Venue (chairs, projector, etc)		360
Welfare and Entertainment		640
Printing, Stationery, Photocopying and Binding		200
Bank Charges and other Bank related costs		251
Telecommunications		40
Donations		0
Travel inland		0
Fuel, Lubricants and Oils		6,592
Maintenance - Vehicles		3,555
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	14,849	28,200
Non Wage Rec't:	112,359	33,360
Domestic Dev't:		
Donor Dev't:		
Total	127,208	61,560

Vote: 525 Kiboga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Date DCC meetings held at district headquarters Monitoring of awarded contracts done at district headquarters Evaluation of bids done at district headquarters Contracts awarded at district headquarters Advertisement made in News papers	4 meetings were held 1 Monitoring visit of awarded contracts done at district headquarters 4 Evaluation exercise for bids done at district headquarters Contracts awarded at district headquarters 1 general advert made in New Vision newspapers
Allowances		1,340
Advertising and Public Relations		940
Fuel, Lubricants and Oils		81
Printing, Stationery, Photocopying and Binding		184
Wage Rec't:		
Non Wage Rec't:	3,146	2,545
Domestic Dev't:		
Donor Dev't:		
Total	3,146	2,545

Output: LG staff recruitment services

Non Standard Outputs:	Payment DSC Chairmans Salary at the district Headquarters 12 DSC sittings at District Headquarter Confirmation of staff appointments, disipline done at the district headquarters Conclude disciplinary cases and the district headquarters Equip th	No activity leading to specific outputs was carried out during the quarter due to lack of a fully constituted DSC.
Allowances		3,410
Advertising and Public Relations		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		410
Telecommunications		0
Wage Rec't:	6,084	
Non Wage Rec't:	11,626	3,820
Domestic Dev't:		
Donor Dev't:		
Total	17,710	3,820

Output: LG Land management services

Vote: 525 Kiboga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	60 (No of Land Application(Registration, Renewal, Lease extensions) Cleared)	16 (12 Land Applications received, 3 Land Registration, Land lease Renewal, 1 Lease extensions approved)
No. of Land board meetings	1 (1 Land board meetings held at the district headquarters)	1 (1 Land board meetings held at the district headquarters)
Non Standard Outputs:	2 community meetings held in the whole district 5 Court cases attended to in high court	3 Court cases attended to in high court
<i>Allowances</i>		2,268
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,792	2,268
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,792	2,268
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	1 (Number of Auditor Generals reports reviewed per LG)	1 (1 Auditor Generals reports reviewed per LG)
No. of LG PAC reports discussed by Council	1 (1 LG PAC reports discussed at the district headquarters)	1 (1 LG PAC reports discussed at the district headquarters)
Non Standard Outputs:	1 Internal Audit quarterly reports reviewed at the district headquarter. Legal documents procured at the district headquarters.	1 Internal Audit quarterly reports reviewed at the district headquarter.
<i>Welfare and Entertainment</i>		125
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Telecommunications</i>		33
<i>Allowances</i>		2,960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,982	3,298
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,982	3,298
Output: LG Political and executive oversight		

Vote: 525 Kiboga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	3 executive meetings held at the district headquarters	executive meetings held at the district headquarters
	Monitoring carried out in the whole district	Monitoring carried out in the whole district
	Ex-gratia political leaders paid at the district headquarters.	Ex-gratia political leaders paid at the district headquarters.
	Fuel for executive members procured	Fuel for executive members procured.
<i>Gratuity Expenses</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	26,364	
<i>Non Wage Rec't:</i>	35,377	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	61,741	0

Output: Standing Committees Services

Non Standard Outputs:	2 Standing committees meetings held at the district headquarters.	1 Standing committees meetings held at the district headquarters.
	18 Coucillors allowances paid at the district headquarter	18 Coucillors allowances paid at the district headquarter
<i>Allowances</i>		2,760
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Fuel, Lubricants and Oils</i>		40
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,900	2,880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,900	2,880

Additional information required by the sector on quarterly Performance

20% allocation for Council remains a critical challenge in execution of activities which were planned and approved and that constrains more when it comes to implementation of development activities for council.

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

Vote: 525 Kiboga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Dissemination of Information on Food Security, Early warning Systems and Metellogical to all the 8 LLGs namely Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council, Activity reports for field visits to monitor and	4 Activity reports for field visits to monitor and supervise LLGs made 2 Consultative trips to MAAIF and other partners made this quarter Maintenance of one vehicle, two motorcycles, generator and fridges made quarterly at Production Headquarters
<i>General Staff Salaries</i>		52,329
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		284
<i>Bank Charges and other Bank related costs</i>		167
<i>Electricity</i>		1,011
<i>Travel inland</i>		915
<i>Fuel, Lubricants and Oils</i>		1,430
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		480
<i>Maintenance – Other</i>		7,800
<i>Wage Rec't:</i>	30,346	52,329
<i>Non Wage Rec't:</i>	18,964	12,087
<i>Domestic Dev't:</i>	5,932	
<i>Donor Dev't:</i>	5,000	
Total	60,242	64,416

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	10 (None)	0 (N/A)
Non Standard Outputs:	10 Field visits to all LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC) to monitor and supervise extension programmes quarterly Carry out crop pests and disease control(which include banana bacterial wilt, black siga	8 Field visits to all LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC) to monitor and supervise extension service. Carried out crop pests and disease control monitoring (which include banana bacterial wilt, black
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0

Vote: 525 Kiboga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Domestic Dev't:</i>	2,625	
<i>Donor Dev't:</i>		
Total	2,625	0

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	7920 (Number of livestock by type undertaken in the slaughter slabs in all the 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)	3960 (Number of livestock by type undertaken in the slaughter slabs in all the 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	800 (800 heads of cattle using dips per annum in Lwamata)	800 (800 heads of cattle using dips per annum in Lwamata)
No. of livestock vaccinated	113500 (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 3,000 goats 500 dogs 10,000 chicken)	142100 (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 120,000 H/C 1,000 goats 100 dogs 20,000 chicken)
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 hea	One functional Artificial Insemination station maintained. at Production headquarters 35 liters of liquid Nitrogen procured from Kampala and brought to Production headquarters for AI. 50 Check points to control animal movements, Issued 2,300 health c
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,851	
<i>Donor Dev't:</i>		
Total	14,851	0

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (Nil)	0 (N/A)
Quantity of fish harvested	0 (N/A)	0 (Nil.)
No. of fish ponds stocked	0 (N/A)	0 (Nil)
Non Standard Outputs:	2 Field trips per quarter on fisheries supervision and maintenance of fish ponds	There were no field visits in the quarter because of insufficient funds
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 525 Kiboga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

750

750

0

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

Non Standard Outputs:

Luwero Rwenzori inputs procured i.e heifers, treadle pumps, milk coolers procured

Luwero Rwenzori inputs procured i.e heifers, treadle pumps, milk coolers procured

Materials and supplies

178,072

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

0

47,500

47,500

0

0

178,072

0

178,072**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of awareness radio shows participated in

2 (SAACOs mobilized for better performance in Bukomero T/C, Bukomero S/c, Muwanga, Ddwaniro, Lwamata, Kapeke, Kibiga and Kiboga T/C)

4 (8 SAACOs monitored for better performance in Bukomero T/C, Bukomero S/c, Muwanga, Ddwaniro, Lwamata, Kapeke, Kibiga and Kiboga T/C)

No. of trade sensitisation meetings organised at the district/Municipal Council

1 (Trade sensitization meetings held)

0 (nil)

No of businesses inspected for compliance to the law

0

0 (nil)

No of businesses issued with trade licenses

0

0 (Nil)

Non Standard Outputs:

N/A

nil

Fuel, Lubricants and Oils

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

0

624

624

0

0**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare**

Vote: 525 Kiboga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	1 Coordination meeting minutes/reports .	1 Coordination meeting held .
	1 Supervision and monitoring reports.	1 Supervision and monitoring conducted.
	3 HMIS reports compiled and submitted to MOH.	3 HMIS reports compiled and submitted to MOH.
<i>General Staff Salaries</i>		577,275
<i>Allowances</i>		75,902
<i>Advertising and Public Relations</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		2,490
<i>Books, Periodicals & Newspapers</i>		180
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		21,310
<i>Printing, Stationery, Photocopying and Binding</i>		424
<i>Bank Charges and other Bank related costs</i>		270
<i>Telecommunications</i>		3,000
<i>Fuel, Lubricants and Oils</i>		15,249
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	465,630	577,275
<i>Non Wage Rec't:</i>	10,702	2,150
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	6,973	116,674
Total	483,304	696,099

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

% age of approved posts filled with trained health workers	2 (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).	8849 (OPD attendance:)	9042 (OPD attendance:)
No. and proportion of deliveries in the District/General hospitals	483 (Deliveries:)	726 (Deliveries:)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1991 (Admissions:)	1453 (Admissions:)

Vote: 525 Kiboga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	1327 targeted for HCT service 553 targeted for PMTCT service.	1355 provided with HCT service 683 provided with PMTCT service.
	143 Targeted for Immunization -DPT3	179 provided with Immunization -DPT3
	387 malaria control-IPT2	384 provided with IPT2
	100 Couple's years of protection	238 Couple's years of protection
	Maintenance of Generator,Ambulance and Land rover,water pump,equipment and Hospital	Maintenance of Generator,Ambulance and Land rover,water pump,equipment and Hospita
<i>LG Unconditional grants (Current)</i>		42,197
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,885	42,197
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	34,885	42,197
Output: NGO Basic Healthcare Services (LLS)		
Number of inpatients that visited the NGO Basic health facilities	65 (Admissions)	103 (Admissions)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	106 (children fully immunised)	195 (children fully immunised)
Number of outpatients that visited the NGO Basic health facilities	2182 (OPD attendances)	2255 (OPD attendances)
No. and proportion of deliveries conducted in the NGO Basic health facilities	53 (Deliveries)	58 (Deliveries)
Non Standard Outputs:	0 targeted for HCT services	134 targeted for HCT services
	364 targeted for PMTCT services	137 provided with PMTCT services
	75 targeted for IPT2 services	95 provided with IPT2 services
	15 couple's years of protection	55 couple's years of protection
<i>LG Conditional grants (Current)</i>		5,868
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,956	5,868
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	5,956	5,868
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
No. of children immunized with Pentavalent vaccine	1040 (children fully immunised in the whole district)	966 (children fully immunised I)
No.of trained health related training sessions held.	2 (training session held at lower level facilities)	2 (training session held at lower level facilities)

Vote: 525 Kiboga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	24184 (OPD attendance)	39856 (OPD attendance)
Number of inpatients that visited the Govt. health facilities.	1088 (Admissions)	2197 (Admissions)
%age of approved posts filled with qualified health workers	4 (percent of approved posts filled with qualified)	0 (percent of approved posts filled with qualified)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	1 (percent of VHTs complying and submitting reports quarterly)	1 (percent of VHTs complying and submitting reports quarterly)
No. and proportion of deliveries conducted in the Govt. health facilities	469 (Deliveries)	694 (Deliveries)
Number of trained health workers in health centers	5 (health workers trained in health centers.)	25 (health workers trained in health centers.)
Non Standard Outputs:	726 Malaria control-IPT2 1088 Mothers receiving PMTCT services. 2418 HIV services -HCT 522 couple's years of protection	1077 received IPT2 1190 Mothers received PMTCT services. 2406 received -HCT 2520 couple's years of protection
<i>Transfers to other govt. units (Current)</i>		18,799
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,037	18,799
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	17,037	18,799

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

Non Standard Outputs:		Renovation of the Hospital started yet
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,000	0
<i>Donor Dev't:</i>		0
Total	75,000	0

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	0	0 (Completion of maternity at Kambugu HCIII in Kibiga SC)
No of maternity wards rehabilitated	0	0 (na)
Non Standard Outputs:		na
<i>Non Residential buildings (Depreciation)</i>		9,609
<i>Wage Rec't:</i>		0

Vote: 525 Kiboga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,226	9,609
<i>Donor Dev't:</i>		0
Total	5,226	9,609

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

No. of qualified primary teachers	896 (896 teachers qualified in the whole district)	896 (896 teachers qualified in the whole district)
No. of teachers paid salaries	898 (869 teachers paid salaries in 6 Sub-Counties and 2 Towncouncils of Kiboga District, these are Bukomero, Muwanga, Kapeke, Dwaniro, Lwamata, Kibiga, KibogaTC and Bukomero TC. Monitoring of SFG constructions)	898 (869 teachers paid salaries in 6 Sub-Counties and 2 Towncouncils of Kiboga District, these are Bukomero, Muwanga, Kapeke, Dwaniro, Lwamata, Kibiga, KibogaTC and Bukomero TC. Monitoring of SFG constructions)
Non Standard Outputs:	Enrollment of pupils in all sub Counties	Enrollment of pupils in all sub Counties
	32,131 Increased enrolment in 87 government aided schools.	32,131 Increased enrolment in 87 government aided schools
<i>General Staff Salaries</i>		1,198,086
<i>Wage Rec't:</i>	1,179,472	1,198,086
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,179,472	1,198,086

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

No. of pupils enrolled in UPE	25017 (UPE transferred to respective school accounts in the whole district)	25017 (UPE transferred to respective school accounts in the whole district)
No. of student drop-outs	36 (36 drop out per year)	16 (6 drop out per year)
No. of Students passing in grade one	123 (123 students passing in grade one district wide)	123 (N/A)
No. of pupils sitting PLE	20733 (2733 sitting PLE in the whole district in all sub counties)	20733 (PLE Registration in progress)
Non Standard Outputs:	UPE schools monitored and inspected in Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils	UPE schools monitored and inspected in Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils
<i>LG Conditional grants (Current)</i>		101,281
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	75,907	101,281

Vote: 525 Kiboga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:		0
Donor Dev't:		0
Total	75,907	101,281

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

No. of classrooms rehabilitated in UPE	1 (Environment Assessment before construction and after)	1 (Environment Assessment before construction and after)
No. of classrooms constructed in UPE	6 (6 classrooms constructed. Four Classrooms at Bukoboobo P/S and 2 Classrooms in Kyetume Islamic P/S in Kapeke Sub county and 2 classrooms at Bwezigolo in Kibiga Sub county.)	3 (6 classrooms constructed. Four Classrooms at Bukoboobo P/S and 2 Classrooms in Kyetume Islamic P/S in Kapeke Sub county and 2 classrooms at Bwezigolo in Kibiga Sub county.)
Non Standard Outputs:	Inspection done in the Lwamata, Kapeke and Kibiga Sub counties	Inspection done in the Lwamata, Kapeke and Kibiga Sub counties
<i>Engineering and Design Studies & Plans for capital works</i>		171,770
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	51,684	171,770
<i>Donor Dev't:</i>		0
Total	51,684	171,770

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

No. of teaching and non teaching staff paid	151 (4692 enrolled in Bukomero SSS in BTC, Busuulwa Memorial in Ddwaniro S/c, Katoma SSS in Kibiga S/c Bamuusuta SSS in KTC, Lwamata SSS in Lwamata S/c, Kiboga Light College, KTC, St. Lawrence SSS in Muwanga S/c and High Standard Kateera in BTC and Kapeke SS.)	151 (4692 enrolled in Bukomero SSS in BTC, Busuulwa Memorial in Ddwaniro S/c, Katoma SSS in Kibiga S/c Bamuusuta SSS in KTC, Lwamata SSS in Lwamata S/c, Kiboga Light College, KTC, St. Lawrence SSS in Muwanga S/c and High Standard Kateera in BTC and Kapeke SS.)
No. of students passing O level	4692 (No of students enrolled for Secondary education)	4692 (No of students enrolled for Secondary education)
No. of students sitting O level	0	0 (N/A)
Non Standard Outputs:	Capitation grant disbursed to secondary schools in the whole district	Capitation grant disbursed to secondary schools in the whole district
<i>General Staff Salaries</i>		126,021
<i>Wage Rec't:</i>	120,112	126,021
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	120,112	126,021

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

Vote: 525 Kiboga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students enrolled in USE	30772 (30772 Students enrolled in USE district wide)	30772 (30772 Students enrolled in USE district wide)
Non Standard Outputs:	Capitation grant disbursed to USE schools in the whole district	Capitation grant disbursed to USE schools in the whole district
<i>LG Conditional grants (Current)</i>		154,410
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	115,808	154,410
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	115,808	154,410
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	1 (Payment of Principles Salary and monitoring Initiation of construction works. In Bukomero Town Council)	1 (Payment of Principles Salary and monitoring Initiation of construction works. In Bukomero Town Council)
No. of students in tertiary education	0 (N/A)	0 (N/A)
Non Standard Outputs:	Monitor other technical institutions in the whole district	Monitor other technical institutions in the whole district
<i>Statutory salaries</i>		44,733
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	43,550	44,733
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	43,550	44,733
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	5 staff paid salaries at the district headquarters	5 staff paid salaries at the district headquarters
	General Administration and reports written	General Administration and reports written
	Reports to Ministry and Other Management bodies	Reports to Ministry and Other Management bodies
	Meetings with Head teachers and staff	Meetings with Head teachers and staff
	Monitoring and Conduction PLE Mock, UCE and Termly exams for	Monitoring and Conduction PLE Mock, UCE and Termly exams for
<i>General Staff Salaries</i>		8,141
<i>Allowances</i>		1,495

Vote: 525 Kiboga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		223
<i>Electricity</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	9,560	8,141
<i>Non Wage Rec't:</i>	13,732	1,718
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,292	9,859

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0 (None)	0 (None)
No. of inspection reports provided to Council	1 (1 Report provided to council at the district headquarters.)	1 (1 Report provided to council at the district headquarters.)
No. of tertiary institutions inspected in quarter	0 (None)	0 (None)
No. of primary schools inspected in quarter	20 (102 Primary and 30 Secondary Schools Inspected in the whole district)	20 (102 Primary and 30 Secondary Schools Inspected in the whole district)
Non Standard Outputs:	Parents sensitization in the whole district. Vehicles maintained at the district headquarters Stationery procured at the district headquarters	Parents sensitization in the whole district. Vehicles maintained at the district headquarters Stationery procured at the district headquarters
<i>Allowances</i>		1,499
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,328	2,699
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,328	2,699

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**

Vote: 525 Kiboga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

10 staff paid salaries at the district headquarters. 60 road gangs paid, 6 headmen paid and 2 road overseers paid salaries district wide.

1 quarterly reports prepared and submitted to line ministries and URF.
1 annual w/plan prepared and submitted to

Staff salaries cleared and the road gangs had their Dec 2015 and Jan 2016 salaries cleared.

Q2 & Q3 reports were prepared and submitted. Travels were also made to FAW Company in respect of collecting the Grader spare parts.

Fuel was procured in r

General Staff Salaries		28,796
Contract Staff Salaries (Incl. Casuals, Temporary)		12,145
Allowances		585
Staff Training		0
Recruitment Expenses		0
Carriage, Haulage, Freight and transport hire		10,215
Fuel, Lubricants and Oils		480
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		7,960
Printing, Stationery, Photocopying and Binding		585
Small Office Equipment		0
Bank Charges and other Bank related costs		569
Wage Rec't:	21,320	28,796
Non Wage Rec't:	76,849	32,539
Domestic Dev't:		0
Donor Dev't:		0
Total	98,169	61,335

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

No of bottle necks removed from CARs

5 (16km to be worked on in the sub counties of Bukomero, Lwamata, Dwaniro, Kapeke, Kibiga and Muwanga)

17 (17.5Km worked on in the sub counties of Bukomero, Kapeke, Lwamata, Muwanga, Kibiga and Dwaniro.)

Non Standard Outputs:

None

Supervision and monitoring road works as well as procurements in respect of the said activities were made.

Conditional transfers for Road Maintenance		0
Wage Rec't:		0
Non Wage Rec't:	12,936	0
Domestic Dev't:		0
Donor Dev't:		0
Total	12,936	0

Output: Urban paved roads Maintenance (LLS)

Vote: 525 Kiboga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of Urban paved roads periodically maintained	0 0	0 (Not applicable)
Length in Km of Urban paved roads routinely maintained	5 (Length of Km Urban paved roads routinely maintained)	0 (Not applicable)
Non Standard Outputs:	None	Site investigations, geometrical and structural designs were made. Then the engineering inception and the detailed design reports reports were received from UB consulting Engineers Ltd.
<i>Conditional transfers for Road Maintenance</i>		25,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	100,000	25,000
<i>Donor Dev't:</i>		0
Total	100,000	25,000
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads routinely maintained	10 (Urban road maintenance in Kiboga and Bukomero Town Councils.)	50 (Overall, 28.6Km were done under routine maintenance in Bukomero T/C; 4.5Km under mechanized and 24.1Km under manual methods. Kasokolindo - Mwezi (1.6Km) and Busaanyi - Kyamanyooli (2.9Km) In Kiboga T/Council, 22.3km were worked on under routine maintenance. 10.5Km were done using machines and 11.8Km were done manually.)
Length in Km of Urban unpaved roads periodically maintained	00 0	0 (Not applicable)
Non Standard Outputs:	Sub counties' headquarters	The Environmental screening, then co-ordination of activities, monitoring and pre-construction site meetings were done.
<i>Conditional transfers for Road Maintenance</i>		33,613
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	56,731	33,613
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	56,731	33,613
Output: District Roads Maintenance (URF)		
Length in Km of District roads periodically maintained	0	0 (Not applicable)

Vote: 525 Kiboga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads routinely maintained	259.5 (29.5 Km for mechanised routine maintenance district wide. 230 Km for manual routine maintenance district wide)	130 (29.6Km done on mechanized maintenance on completing the Kajjere - Kisweeka road (2km), Buyongo - Bulaga (2Km) in s/c of Lwamata, Kaapa - Kanziira (6km) in Bukomero s/c and the Muwanga - Busanyi (4.6km) and Kigoma - Ndiraweru (5Km) in Muwanga sub county. Overall 100.3Km were done under manual maintenance in all sub counties.)
No. of bridges maintained	0	0 (Not applicable)
Non Standard Outputs:	Road conditional assessments done district wide on selected road network. Supervision and monitoring done on road works district wide	Environment monitoring were done on selected 4No roads. The supervision and monitoring exercizes were also undertaken.
<i>Conditional transfers for Road Maintenance</i>		42,104
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	62,983	42,104
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	62,983	42,104

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

Non Standard Outputs:	Chairmans vehicle debt cleared at district headquarters	Processed part payment on debt
<i>Transport equipment</i>		18,292
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,009	18,292
<i>Donor Dev't:</i>		0
Total	20,009	18,292

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

Non Standard Outputs:	Salaries for 12 Months paid to One staff in the department	Salaries for 3 Months paid to One staff in the department
	1 Quarterly progress reports produced and submitted to relevant bodies/ministries	1 Quarterly progress reports produced and submitted to relevant bodies/ministries
	3 monthly reports produced and sbmitted to relevant bodies/offices at the district headquarters	3 monthly reports produced and sbmitted to relevant bodies/offices at the district headquarters

Vote: 525 Kiboga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Printing, Stationery, Photocopying and Binding</i>		90
<i>General Staff Salaries</i>		3,533
<i>Allowances</i>		330
<i>Telecommunications</i>		225
<i>Electricity</i>		0
<i>Fuel, Lubricants and Oils</i>		3,135
<i>Maintenance - Civil</i>		205
<i>Maintenance - Vehicles</i>		998
<i>Wage Rec't:</i>	3,533	3,533
<i>Non Wage Rec't:</i>	532	0
<i>Domestic Dev't:</i>	5,266	4,983
<i>Donor Dev't:</i>		
Total	9,331	8,516
Output: Supervision, monitoring and coordination		
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water supply & sanitation coordination meetings held at the District hqrs)	0 (Postponed to 4th qtr)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory Public notices displayed at the District hqrs noticeboards)	1 (Mandatory Public notices displayed at the District hqrs noticeboards)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of supervision visits during and after construction	10 (10 construction works supervised and completed in time in six Subcounties)	10 (10 construction works supervised and completed in time in six Subcounties)
No. of water points tested for quality	0 (none planned for in this quarter)	0 (none planned for in this quarter)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,303
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		2,134
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,137	3,437
<i>Donor Dev't:</i>		
Total	3,137	3,437
Output: Support for O&M of district water and sanitation		
No. of water pump mechanics,	0 (N/A)	0 (N/A)

Vote: 525 Kiboga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
scheme attendants and caretakers trained		
% of rural water point sources functional (Gravity Flow Scheme)	99 (Water sources(Gravity flow schemes) functional in Lwamata Sub County)	99 (Water sources(Gravity flow schemes) functional in Lwamata Sub County)
No. of water points rehabilitated	4 (4 water points rehabilitated and functional in the sub counties of Lwamata, Kapeke, Dwaniro, Bukomero)	0 (None rehabilitated)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	80 (80% Shallow wells functional in All subcounties)	80 (80% Shallow wells functional in All subcounties)
Non Standard Outputs:	N/A	N/A
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,848	0
<i>Donor Dev't:</i>		
Total	6,848	0
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water and Sanitation promotional events undertaken	0 (none planned for in this quarter)	0 (none planned for in this quarter)
No. of water user committees formed.	0 (none planned for in this quarter)	0 (none planned for in this quarter)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Radio programmes aired covering water activities as the topics)	0 (none planned for in this quarter)
No. Of Water User Committee members trained	13 (Fully Functional water user committees in all the Subcounties)	19 (Fully Functional water user committees in all the Subcounties)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		2,261
<i>Advertising and Public Relations</i>		0
<i>Special Meals and Drinks</i>		815
<i>Printing, Stationery, Photocopying and Binding</i>		812
<i>Telecommunications</i>		25
<i>Fuel, Lubricants and Oils</i>		1,440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

Vote: 525 Kiboga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Domestic Dev't:	6,629	5,353
Donor Dev't:		
Total	6,629	5,353

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation and Hygiene improved in Kibiga and Kapeke S/Cs through home improvement campaigns	Sanitation and Hygiene improved in Lwamata and Kapeke S/Cs through home improvement campaigns	
Allowances			380
Hire of Venue (chairs, projector, etc)			2,113
Special Meals and Drinks			400
Fuel, Lubricants and Oils			4,509
Wage Rec't:			
Non Wage Rec't:	5,500		7,402
Domestic Dev't:			
Donor Dev't:			
Total	5,500		7,402

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

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (Shallow wells constructed and functional in Kibiga (1), Muwanga (1) , and Bukomero (1))	4 (Shallow wells constructed and functional in Kibiga (Budala, Kiwenja), Muwanga (Luswa II) , and Kapeke (Kachwangozi))	
Non Standard Outputs:	N/A	N/A	
Other Structures			26,702
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	10,500		26,702
Donor Dev't:			0
Total	10,500		26,702

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	
No. of deep boreholes drilled (hand pump, motorised)	5 (Deep boreholes constructed in 4 subcounties)	10 (Deep boreholes constructed in all subcounties)	
Non Standard Outputs:	N/A	N/A	
Engineering and Design Studies & Plans for capital works			15,788
Other Structures			182,737
Wage Rec't:			0
Non Wage Rec't:			0

Vote: 525 Kiboga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Domestic Dev't:	71,260	198,525
Donor Dev't:		0
Total	71,260	198,525

Additional information required by the sector on quarterly Performance

There is expedite repairs on the District Traxcavator at Bugembe to ease the gravelling activities on all categories of roads.

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

Non Standard Outputs:	11 Staff paid salaries on time at the District Headquarters.	11 Staff paid salaries on time at the District Headquarters.
	Purchase of Office Stationery and other Office consumables for preparation of work plans, budgets and reports for submission to CAOs Office and Line Ministries, Monitoring of Distict activit	
General Staff Salaries		30,532
Allowances		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		139
Fuel, Lubricants and Oils		0
Wage Rec't:	30,532	30,532
Non Wage Rec't:	4,306	139
Domestic Dev't:		
Donor Dev't:		
Total	34,838	30,670

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	75 (1. Farmers households; 2. Schools; 3. Institutions, within the District)	70 (70 farmers (including Groups) have been mobilized to plant 263Ha this season.)
Number of people (Men and Women) participating in tree planting days	200 (Number of people paticipating in tree planting campaign)	102 (Number of people paticipating in tree planting campaign)
Non Standard Outputs:	Farm visits will be carried out to help tree farmers maintain standards	30 farm visits have been carried out to establish farmers' readiness to receive seedlings for planting in first season, 2016.
Contract Staff Salaries (Incl. Casuals, Temporary)		2,125

Vote: 525 Kiboga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Agricultural Supplies</i>		875
<i>Other grants</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,721	3,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	8,721	3,000
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	2 (Area (Ha) of wetlands demarcated and restored)	0 (None)
No. of Wetland Action Plans and regulations developed	1 (Dissemination of By - law by the Department District headquarter)	0 (Bye law was not disseminated due to limited funding.)
Non Standard Outputs:	None	None
<i>Allowances</i>		712
<i>Fuel, Lubricants and Oils</i>		493
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	991	1,205
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	991	1,205
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	2 (All sub-county Environment Committee members and the District Environment Committee members.)	40 (14 Women and 26 men were trained in community based wetland management and Environment Planning and Management in Dwaniro Sub-county.)
Non Standard Outputs:	None	Committee meeting was held
<i>Allowances</i>		350
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	644	350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	644	350

Vote: 525 Kiboga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	5 (District wide Within all the sub-counties and Town Councils)	8 (4 Compliance inspections were carried out with focus on development structures within the district.)
Non Standard Outputs:	None	NIL
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	886	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	886	0

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

No. of new land disputes settled within FY	200 (District level No of disputes settled within the F/Y)	200 (NIL)
Non Standard Outputs:	Land Management Services (Surveying, Valuations, Tittling and lease management) Sensitizations within the District	NIL
<i>Travel inland</i>		880
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,237	880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,237	880

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:	Staff Salaries paid monthly 1 Quarterly Staff review meetings held at District level, 1 Annual workplan and 1 quarterly workplans and reports compiled and submitted . International days marked District, vulnerable groups supported motorcycles,	Four staff salaries paid for 3 months at the district headquarters One uaterly Staff review meetings held at District level, One annual workplan and 1 quarterly workplans and reports compiled and submitted . No vulnerable groups supported motor
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Vote: 525 Kiboga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

General Staff Salaries		15,931
Allowances		312
Computer supplies and Information Technology (IT)		70
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		145
Bank Charges and other Bank related costs		143
Fuel, Lubricants and Oils		0
Wage Rec't:	14,917	15,931
Non Wage Rec't:	3,844	670
Domestic Dev't:	4,304	0
Donor Dev't:		
Total	23,065	16,601

Output: Adult Learning

No. FAL Learners Trained	50 (FAL learners trained district wide meeting held at head quarter District Headquarters Report)	30 (30 FAL learners graduated in level one training in Kapeke and Kiboga Town Council)
Non Standard Outputs:	FAL instructors refreshed in the whole district	20 FAL instructors refreshed in the whole district
Allowances		1,408
Special Meals and Drinks		442
Printing, Stationery, Photocopying and Binding		172
Fuel, Lubricants and Oils		58
Wage Rec't:		
Non Wage Rec't:	3,336	2,080
Domestic Dev't:		
Donor Dev't:		
Total	3,336	2,080

Output: Support to Public Libraries

Non Standard Outputs:	<p>Creating Public awareness, on Government Programs and projects by 30%, District wide.</p> <p>Improving public relations by 25% in the whole District.</p> <p>Improving the reading culture and literacy levels to the community from 64% to 70%, at the District lev</p>	<p>The library was renovated and functional at the district headquarters</p> <p>Creating Public awareness, on Government Programs and projects by 50%, District wide.</p> <p>Improving public relations by 50% in the whole District.</p> <p>Improving the reading culture a</p>
Allowances		2,937
Books, Periodicals & Newspapers		0

Vote: 525 Kiboga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,299	2,937
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,299	2,937
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	5 (Support to 2 youth groups Equipping youth groups with drama & Sports equipments -5 youth groups District wide. Vocational skills training for youth 16 youth Kiboga Technical Institute Provide start up tools to trained youth 16 youth District Headquarters Organize youth exchange visits 4 visits in the PCY parishes	2 (2 children cases handled and settled in Kibiga and Kiboga Town Council)
Non Standard Outputs:	Direct funding Monitoring Meetings and sensitisation Mobilisation	N/A
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	0
<i>Domestic Dev't:</i>	50,275	0
<i>Donor Dev't:</i>		
Total	56,525	0
Output: Support to Youth Councils		
No. of Youth councils supported	1 (One youth council supported at the district headquarters)	1 (One youth council supported at the district headquarters.)

Vote: 525 Kiboga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Supplies to youth concils/ given support	N/A
<i>Allowances</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,511	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,511	1,500
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	5 (Program at District and in Sub counties of: Bukomero,, Bukomero t/c Dwaniro, Lwamata, Kapeke, Kibiga, Muwanga and Kiboga T/C	2 (2 PWDs supported at the district level)
Non Standard Outputs:	1. Special Grant to PWDs in the 8 LLGs) Disabled and elderly supported in the whole district	2 Disabled and elderly supported in the whole district
<i>Allowances</i>		439
<i>Printing, Stationery, Photocopying and Binding</i>		152
<i>Fuel, Lubricants and Oils</i>		99
<i>Donations</i>		7,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,854	7,690
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,854	7,690
Output: Reprintation on Women's Councils		
No. of women councils supported	1 (One Women council supported in Women activities	1 (One Women Council meeting was held at the district during this quarter)
Non Standard Outputs:	Organising for women programs) N/A	N/A
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,011	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,011	0

Additional information required by the sector on quarterly Performance

Vote: 525 Kiboga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Function: Local Government Planning Services</i>		
<i>1. Higher LG Services</i>		
Output: Management of the District Planning Office		
Non Standard Outputs:	1. Operate and Maintain Office equipments and Office running. 2. Schedule of work and policy (LGDP) Guidelines implemented, at the district headquarters	One staff paid salary for 3 month January-March 2016 Operate and Maintain Office equipments and Office running. 2. Schedule of work and policy (LGDP) Guidelines implemented, at the district headquarters One OBT report submitted to MFPED
<i>General Staff Salaries</i>		2,821
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		860
<i>Fuel, Lubricants and Oils</i>		792
<i>Printing, Stationery, Photocopying and Binding</i>		125
<i>Wage Rec't:</i>	7,305	2,821
<i>Non Wage Rec't:</i>	1,709	1,777
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,013	4,598

Output: District Planning

No of qualified staff in the Unit	2 (1. District Planner and Population Officer salaries paid for 3 months, and staff appraised)	1 (One Population Officer/ Acting District Planner qualified in the Unit)
No of Minutes of TPC meetings	3 (Monthly DTPC and Finance Committee meetings held)	3 (One cordination meeting in all tThre DTPC metings hels at the district Headquarters)
No of minutes of Council meetings with relevant resolutions	2 (Council minutes with relevant resolutions extracted)	1 (One Council minutes with relevant resolutions extracted)
Non Standard Outputs:	2. No of cordination meetings in all the sub conties of Kiboga TC, Kapeke S/c, Kibiga Sub County, Lwamata Sub County, Bukomero S/c, Bukomero TC Muwanga Sub County and Dwaniro Sub County	One cordination meeting in all the sub conties of Kiboga TC, Kapeke S/c, Kibiga Sub County, Lwamata Sub County, Bukomero S/c, Bukomero TC Muwanga Sub County and Dwaniro
	3. Coordinated Sector Annual/Quarterly Work Plans and Reports at	
<i>Allowances</i>		1,009
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		990

Vote: 525 Kiboga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 2,132 2,449

Domestic Dev't:

Donor Dev't:

Total 2,132 2,449**Output: Demographic data collection**

Non Standard Outputs:

1. Coordination of District (DAC/DAT) and LLGs (SAC/SAT) meeting

One Orientation of district and sub county stakeholders on the BR roll out at the district Headquarters
 One Orientation and Training of Sub-county Chiefs in Kapeke, Kibiga, Lwamata, Bukomeoro TC and Bukomeoro SC.
 One Training of Parish Chiefs, LCs/VHT

Allowances 0

Welfare and Entertainment 0

Printing, Stationery, Photocopying and Binding 0

Telecommunications 0

Fuel, Lubricants and Oils 0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 375

Donor Dev't: 7,182 0

Total 7,557 0**Output: Development Planning**

Non Standard Outputs:

1. Pending mandatory Reports produced and submitted

Mandatory Reports produced and submitted

2. Review of implementation of Five-year District Development Plan (DDP) for the FY 2015/16-2019/20 done

2. Review of implementation of Five-year District Development Plan (DDP) for the FY 2015/16-2019/20 done

3. District and LLGs LGMSDP Annual/Quarterly Work plans and Reports FY 2015/2016 produced.

3. District and LLGs LGMSDP Annual/Quarterly Work plans and Reports FY 2015/2016 produced.

4. Coor

General Staff Salaries 0

Special Meals and Drinks 0

Fuel, Lubricants and Oils 950

Wage Rec't:

Non Wage Rec't: 2,000 950

Domestic Dev't: 6,518 0

Vote: 525 Kiboga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Donor Dev't:</i>		
Total	8,518	950
Output: Operational Planning		
Non Standard Outputs: N/A		
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,410	0
<i>Donor Dev't:</i>		
Total	1,410	0
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs: <ul style="list-style-type: none"> .One mMonitoring of the District Development Plans and Budget Implementation, FY 2015/2016 2. Assessment of Sector OBT Performance, and production Reports for policy decisions 3. One joint monitoring of projects pernance in the district with politica 		
<i>Allowances</i>		644
<i>Fuel, Lubricants and Oils</i>		768
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,000	1,412
<i>Donor Dev't:</i>	1,336	
Total	2,336	1,412
3. Capital Purchases		
Output: Furniture and Fixtures (Non Service Delivery)		
Non Residential buildings (Depreciation)		
<i>Environment Impact Assessment for Capital Works</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,205	0
<i>Donor Dev't:</i>		0

Vote: 525 Kiboga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	6,205	0
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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:	2 staff paid salaries at the district headquarters	2 staff paid salaries for 3 months at the district headquarters
<i>General Staff Salaries</i>		6,057
<i>Wage Rec't:</i>	6,057	6,057
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,057	6,057

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/03/2016 (Submission of Quarterly reports to council and relevant bodies)	29/4/2016 (Quarterly Internal Audit Quarterly report submitted by 30th after the quarter.)
No. of Internal Department Audits	1 (One Internal audit exercises to be carried out, one in every quarter covering the District hdqtrs, 6 sub counties (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.)	1 (One Internal audit exercises to be carried out, one in every quarter covering the District hdqtrs, 6 sub counties (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.)
Non Standard Outputs:	One 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, Muwang	1 quarterly Internal audit report will be prepared by 30th of April and submitted to Council relevant ministries and departments.
<i>Fuel, Lubricants and Oils</i>		619
<i>Allowances</i>		1,057
<i>Printing, Stationery, Photocopying and Binding</i>		436
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,184	2,112
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,184	2,112

Additional information required by the sector on quarterly Performance

Vote: 525 Kiboga District**2015/16 Quarter 3****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	2,157,187	2,295,405
<i>Non Wage Rec't:</i>	651,650	651,650
<i>Domestic Dev't:</i>	641,743	641,743
<i>Donor Dev't:</i>		
Total	3,705,473	3,705,473

Vote: 525 Kiboga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	National functions observed at the district headquarters	Payment of Administration staff salaries for all payroll staff	0	Staff absenteeism and abscondment a challenge to service delivery and payroll management in the district. Low budget allocation and release to facilitate administrative function especially at LLGs and project sites
	LLGs monitored in all LLGs	2 National and Local functions observed by the district		
	LLGs supervised in LLGs	12 Monitoring visits to LLG and supervision of project sites		
	LLGS assessment for minimum conditions and performance measures in all LLGS	Routine coordination of administrative work		
		9 data capture s		

Expenditure

211101 General Staff Salaries	751,144	559,441	74.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,800	2,600	92.9%
211103 Allowances	20,807	24,450	117.5%
213002 Incapacity, death benefits and funeral expenses	5,000	50	1.0%
221002 Workshops and Seminars	3,500	2,000	57.1%
221005 Hire of Venue (chairs, projector, etc)	7,700	1,110	14.4%
221008 Computer supplies and Information Technology (IT)	2,000	510	25.5%
221009 Welfare and Entertainment	5,000	3,459	69.2%
221011 Printing, Stationery, Photocopying and Binding	8,100	2,777	34.3%
221014 Bank Charges and other Bank related costs	1,000	812	81.2%
222001 Telecommunications	2,000	7,750	387.5%
223005 Electricity	1,500	911	60.8%
225002 Consultancy Services- Long-term	15,000	7,500	50.0%
227002 Travel abroad	8,000	2,000	25.0%
227004 Fuel, Lubricants and Oils	33,941	21,571	63.6%
228002 Maintenance - Vehicles	9,323	4,303	46.2%
228003 Maintenance – Machinery, Equipment & Furniture	500	850	170.0%
228004 Maintenance – Other	0	100	N/A
291001 Transfers to Government Institutions	0	55,600	N/A
291003 Transfers to Other Private Entities	0	8,600	N/A

Vote: 525 Kiboga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	751,144	<i>Wage Rec't:</i>	559,441	<i>Wage Rec't:</i>	74.5%
<i>Non Wage Rec't:</i>	132,640	<i>Non Wage Rec't:</i>	146,953	<i>Non Wage Rec't:</i>	110.8%
<i>Domestic Dev't:</i>	15,631	<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	899,415	Total	706,394	Total	78.5%

Output: Human Resource Management Services

Non Standard Outputs:	Payroll managed at the district headquarters	Payroll managed at the district headquarters	0	Inadequate budget and facilitation on travel to Kampala for data capture and salary/pension payment
	Pensions managed at district headquarter.	Pensions managed at district headquarter.		
	Staff recruited at the district headquarters	Establishment Staff recruited at the district headquarters		
	Staff appraised at the district headquarters	Annual Staff appraisal at the district headquarters & cost centres for 2014/15		
	Data capture at ministry of Finance and public service	Monthly Data captu		

Expenditure

211103 Allowances	33,840	5,690	16.8%		
221003 Staff Training	1,200	130	10.8%		
222001 Telecommunications	1,100	50	4.5%		
227004 Fuel, Lubricants and Oils	5,500	460	8.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	49,504	<i>Non Wage Rec't:</i>	6,330	<i>Non Wage Rec't:</i>	12.8%
<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	49,504	Total	6,330	Total	12.8%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (TNA and CBG 5 year plan: in place)	Yes (1 TNA and Capacity Needs Assessment (CAN) to inform CBG budget and work plan 2016/17)	#Error	Declining CBG IPF allocation and inadequate LRR allocation to HRM function in the district amid competing capacity needs in the district.
No. (and type) of capacity building sessions undertaken	6 (6 capacity building sessions undertaken at the district headquarters)	4 (2 Capacity building sessions undertaken at the district headquarters)	66.67	
Non Standard Outputs:	TNA and CBG 5 year plan: in place at the district headquarters	Generic Training at the District Headquarter for both staff and political leaders) 1 Training Needs Assessment (TNA) conducted to inform CBG workplan and budget 2016/17		

Vote: 525 Kiboga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	8,974	6,470	72.1%	
221002 Workshops and Seminars	5,400	2,089	38.7%	
221003 Staff Training	7,319	5,836	79.7%	
221011 Printing, Stationery, Photocopying and Binding	2,500	441	17.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 33,941	<i>Domestic Dev't:</i> 14,836	<i>Domestic Dev't:</i> 43.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 33,941	Total 14,836	Total 43.7%	

Output: Public Information Dissemination

Non Standard Outputs:	0	Low prioritisation of the information deptment function in the district in terms of budtet allocation and release
Websited updated at the district headquarters.	Websited updated at the district headquarters.	
Data collected and disseminated	Data collected and disseminated for 9 months covering 8 LLGs	
Radio program to advocate for Government activivties.	Radio programs on advocacy for Government activivties.	

Expenditure

211103 Allowances	2,000	225	11.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 9,336	<i>Non Wage Rec't:</i> 225	<i>Non Wage Rec't:</i> 2.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 9,336	Total 225	Total 2.4%	

Output: Local Policing

Non Standard Outputs:	0	
Protection of the district assets & propertyat at the District Headquarters.		

Expenditure

211103 Allowances	3,600	680	18.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 3,600	<i>Non Wage Rec't:</i> 680	<i>Non Wage Rec't:</i> 18.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 3,600	Total 680	Total 18.9%	

Output: Records Management Services

0 Low prioritisation and

Vote: 525 Kiboga District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Receipt of records, keeping and retrieval at the district Maintaining post box Updating personal files in office	Daily receipt of mails, records, & their keeping and retrieval made at the district District post box rental paid and box maintained for postal mailing & parcel services Personal files updated and file routing system maintained daily	funding allocation to records unit cripples the initiative to upgrade from manual to electronic records management system.
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Expenditure

211103 Allowances	2,500		540		21.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,500	Non Wage Rec't:	540	Non Wage Rec't:	9.8%
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	5,500	Total	540	Total	9.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/10/2015 (Annual financial performance report for FY 2015/16 submitted to Kiboga District Council sitting at the Council hall Payment of Creditors at histrict Hqs Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared. At Hqs Procurement of a Laptop Procurement of A Printer)	21/04/2016 (Report to DEC Report to committee Draft Budget)	#Error	Inadequate funding
Non Standard Outputs:	Lower Local councils Monitoring and supervision	Reports Review reports		

Vote: 525 Kiboga District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Expenditure

221012 Small Office Equipment	255	841	329.6%
221014 Bank Charges and other Bank related costs	1,000	560	56.0%
222001 Telecommunications	240	468	195.0%
223005 Electricity	500	240	48.1%
227004 Fuel, Lubricants and Oils	12,528	9,795	78.2%
228002 Maintenance - Vehicles	500	30	6.0%
282104 Compensation to 3rd Parties	41,688	188,532	452.2%
321440 Other grants	0	70,462	N/A
211101 General Staff Salaries	133,287	115,877	86.9%
211103 Allowances	18,320	10,751	58.7%
221008 Computer supplies and Information Technology (IT)	3,000	1,814	60.5%
221011 Printing, Stationery, Photocopying and Binding	2,950	9,860	334.2%
<i>Wage Rec't:</i>	133,287	<i>Wage Rec't:</i> 115,877	<i>Wage Rec't:</i> 86.9%
<i>Non Wage Rec't:</i>	85,072	<i>Non Wage Rec't:</i> 293,352	<i>Non Wage Rec't:</i> 344.8%
<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	218,358	Total 409,229	Total 187.4%

Output: Revenue Management and Collection Services

Value of LG service tax collection	4 (Training of Revenue Stake Holders on Local Revenue Software Database management. Data collection on all sources of Revenue (Enumeration) exercise, Assessment of all tax payers in the District using the New tax system. Compilation and approval of consolidated District Revenue DataBase. Submission of the Local Revenue DataBase to Local Government Finance Commission. Monthly, Quarterly Revenue Mobilization and sensitization of both Technical and community Establishment of 5 year District Revenue Enhancement Plan Monitoring of Tendered Revenue Sources at sub-counties.	1 (Reports made Revenue meeting held)	25.00	Lack of vehicle and staff
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Vote: 525 Kiboga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Quarterly supervision on the existence of updated revenue registers, Revenue deflection to District and lower councils.)

Value of Other Local Revenue Collections	4 (District wide in All sub counties)	1 (Supervisor and evaluation of Revenue performance)	25.00	
Value of Hotel Tax Collected	4 (District wide on quarterly basis)	1 (Reports made)	25.00	
Non Standard Outputs:	Revenue collection increased to 78% Improve on revenue collection by 25% in this Financial year.	Reports made		
	Impement all the strategies outlined in the Revenue Enhancement plan			
	Improve on the campaign for Local revenue collection by involving all stake holders.			
	Holding Quarterly District and Sub county Tax Assesment committee meetings.			

Expenditure

227004 Fuel, Lubricants and Oils	9,396	1,226	13.0%
211103 Allowances	3,047	1,614	53.0%
221008 Computer supplies and Information Technology (IT)	800	300	37.5%
221011 Printing, Stationery, Photocopying and Binding	1,310	980	74.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	16,749	<i>Non Wage Rec't:</i> 4,120	<i>Non Wage Rec't:</i> 24.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	16,749	Total 4,120	Total 24.6%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/12/2015 (Date for presentation of Annual work Plans)	28/02/2016 (Virements and supplementary Budgets produced.)	#Error	Inadequated funding
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Vote: 525 Kiboga District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council	15/04/2015 (presentation of Budget to Council and Having it Approved	21/04/2016 (Budget copies produced	#Error
	Quarterly Budget reviews conducted	Review report made)	
	Preparation of work plans and discussed at all levels.)		
Non Standard Outputs:	Monthly Budget Desk sitting at District Level. To review budget performance.	Minutes and IPFs disbused to all Departments	

Expenditure

211103 Allowances	2,028	175	8.6%
221008 Computer supplies and Information Technology (IT)	450	756	168.0%
221011 Printing, Stationery, Photocopying and Binding	2,304	1,580	68.6%
227004 Fuel, Lubricants and Oils	1,403	3,933	280.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,385	6,444	100.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,385	6,444	100.9%

Output: LG Expenditure management Services

Non Standard Outputs:	Procured of accountable stationery; cashbooks, votebooks, abstracts, payment vouchers, receipt books, ledgers and others	Monthly returns filed	0	None
	LLGs supervised to ensure compliance to rules and regulations governing expenditure of funds	Supervision reports		
	Management of URA Returns; VAT, WHT & PAYE and submission of hard copies to URA Mityana Paymnet should be made in time			
	Expeditors payment of contactors			

Expenditure

211103 Allowances	0	2,115	N/A
221011 Printing, Stationery, Photocopying and Binding	19,320	80	0.4%
227004 Fuel, Lubricants and Oils	0	1,440	N/A

Vote: 525 Kiboga District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,320	<i>Non Wage Rec't:</i>	3,635	<i>Non Wage Rec't:</i>	18.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,320	Total	3,635	Total	18.8%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Annual Financial Statements prepared and Submitted)	30/03/2016 (OBT Report 3rd Quarter financial report prepared)	#Error	inadequate funding
Non Standard Outputs:	Monthly and Quarterly Financial reports prepared and submitted before the 15th of the following month. Responses to queries raised by Internal Auditor and Auditor Generals report prepared in Masaka Follow up staff in 6 sub-counties of Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga and kapeke on financial management. Procurement of office equipment such as calculators, UPS and extension cables.	Responses to Audit reports		

Expenditure

211103 Allowances	8,000		1,914		23.9%
221011 Printing, Stationery, Photocopying and Binding	6,418		848		13.2%
227004 Fuel, Lubricants and Oils	9,783		1,765		18.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	28,822	<i>Non Wage Rec't:</i>	4,527	<i>Non Wage Rec't:</i>	15.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,822	Total	4,527	Total	15.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Vote: 525 Kiboga District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Six District Local Council held at the district Headquarter	Seven District Local Council held at the district Headquarter	0	Limited funding to the department constrained to 20% of LRR that drastically affects the 20% performance
	8. Political Monitoring done	3. Political Monitoring done		
	12. Procurement of executive council chairs	Assorted stationery procured at the district headquarters.		
	5. Stationery procured at the district headquarters.	Chairman's Vehicles repaired at the district headquarters.		
	6. Chairman's Vehicles repaired at the district headquarters.			
	7. Procurement of Motorcycles for Speaker			

Expenditure

211101 General Staff Salaries	59,397	87,601	147.5%
211103 Allowances	20,560	16,287	79.2%
213004 Gratuity Expenses	370,639	82,645	22.3%
221005 Hire of Venue (chairs, projector, etc)	1,900	900	47.4%
221009 Welfare and Entertainment	1,980	1,360	68.7%
221011 Printing, Stationery, Photocopying and Binding	3,000	500	16.7%
221014 Bank Charges and other Bank related costs	700	938	134.0%
222001 Telecommunications	380	100	26.3%
282101 Donations	1,706	1,000	58.6%
227001 Travel inland	13,000	1,862	14.3%
227004 Fuel, Lubricants and Oils	25,200	21,265	84.4%
228002 Maintenance - Vehicles	8,321	4,545	54.6%
228003 Maintenance – Machinery, Equipment & Furniture	0	100	N/A
<i>Wage Rec't:</i>	59,397	<i>Wage Rec't:</i> 87,601	<i>Wage Rec't:</i> 147.5%
<i>Non Wage Rec't:</i>	449,436	<i>Non Wage Rec't:</i> 131,502	<i>Non Wage Rec't:</i> 29.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	508,833	Total 219,103	Total 43.1%

Output: LG procurement management services

0	DCC meetings activities rare not
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Vote: 525 Kiboga District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Date DCC meetings held at district headquarters Monitoring of awarded contracts done at district headquarters Evaluation of bids done at district headquarters Contracts awarded at district headquarters Advertisement made in News papers	12 meetings were held 3 Monitoring visit of awarded contracts done at district headquarters 12 Evaluation exercise for bids done at district headquarters Contracts awarded at district headquarters 1 general advert made in New Vision newspapers		adequately funded to address the emerging challenges of procurement in the District.
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Expenditure

211103 Allowances	2,756	3,988	144.7%
221001 Advertising and Public Relations	5,027	3,510	69.8%
227004 Fuel, Lubricants and Oils	1,209	243	20.1%
221011 Printing, Stationery, Photocopying and Binding	3,091	1,124	36.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 12,583	<i>Non Wage Rec't:</i> 8,865	<i>Non Wage Rec't:</i> 70.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 12,583	Total 8,865	Total 70.4%

Output: LG staff recruitment services

Non Standard Outputs:	Payment DSC Chairmans Salary at the district Headquarters 12 DSC sittings at District Headquarter Confirmation of staff appointments, disipline done at the district headquarters Conclude disciplinary cases and the district headquarters Equip the Office of DSC with stationery and other supplies	12 DSC sittings at District Headquarter Confirmation of staff appointments, disipline done at the district headquarters Disciplinary cases at the district headquarters Equip the Office of DSC with stationery and other supplies	0	The district did not have a functional DSC as its term of office had expired.
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Expenditure

211103 Allowances	22,832	17,449	76.4%
221001 Advertising and Public Relations	5,000	2,200	44.0%
221010 Special Meals and Drinks	4,480	4,562	101.8%
221011 Printing, Stationery, Photocopying and Binding	8,668	1,210	14.0%
222001 Telecommunications	200	200	100.0%

Vote: 525 Kiboga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	24,336	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	46,503	<i>Non Wage Rec't:</i>	25,621	<i>Non Wage Rec't:</i>	55.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	70,839	Total	25,621	Total	36.2%

Output: LG Land management services

No. of Land board meetings	4 (4 Land board meetings held at the district headquarters)	1 (3 Land board meetings held at the district headquarters)	25.00	Inadequate funding to facilitate DLB meetings, field community training & sensitisations, to attend court sessions, and arbitrations and legal counsel fees.
No. of land applications (registration, renewal, lease extensions) cleared	60 (No of Land Application(Registration, Renewal, Lease extensions) Cleared)	60 (No of Land Applications received, Land Registration, Land lease Renewal, Lease extensions cleared)	100.00	
Non Standard Outputs:	8 community meetings held in the whole district	8 Court cases attended to in high court		
	5 Court cases attended to in high court			

Expenditure

211103 Allowances	8,335	6,413	76.9%
221011 Printing, Stationery, Photocopying and Binding	2,500	422	16.9%
227004 Fuel, Lubricants and Oils	2,132	120	5.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,167	<i>Non Wage Rec't:</i>	6,956
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	15,167	Total	6,956
			45.9%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (5 LG PAC reports discussed at the district headquarters)	3 (1 LG PAC reports discussed at the district headquarters)	60.00	Resignation of one member of LGPAC; LGPAC are rarely presented and discussed on the floor of council
No. of Auditor Generals queries reviewed per LG	5 (Number of Auditor Generals reports reviewed per LG)	4 (1 Auditor Generals reports reviewed per LG)	80.00	
Non Standard Outputs:	4 Internal Audit quarterly reports reviewed at the district headquarter.	2 Internal Audit quarterly reports reviewed at the district headquarter.		
	Legal documents procured at the district headquarters.	.		

Expenditure

221009 Welfare and Entertainment	0	125	N/A
221011 Printing, Stationery, Photocopying and Binding	0	180	N/A

Vote: 525 Kiboga District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

222001 Telecommunications	0	33		N/A
211103 Allowances	15,926	10,386		65.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,926	<i>Non Wage Rec't:</i> 10,724	<i>Non Wage Rec't:</i>	67.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	15,926	Total 10,724	Total	67.3%

Output: LG Political and executive oversight

Non Standard Outputs:	12 executive meetings held at the district headquarters	executive meetings held at the district headquarters Monitoring carried out in the whole district	0	Inconsistency in meeting regularly due to past political season events
	Monitoring carried out in the whole district	Ex-gratia political leaders paid at the district headquarters.		
	Ex-gratia political leaders paid at the district headquarters.	Fuel for executive members procured		

Expenditure

213004 Gratuity Expenses	138,215	9,930		7.2%
221009 Welfare and Entertainment	1,793	320		17.8%
221011 Printing, Stationery, Photocopying and Binding	0	60		N/A
227004 Fuel, Lubricants and Oils	0	60		N/A
<i>Wage Rec't:</i>	105,456	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	141,508	<i>Non Wage Rec't:</i> 10,370	<i>Non Wage Rec't:</i>	7.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	246,964	Total 10,370	Total	4.2%

Output: Standing Committees Services

Non Standard Outputs:	8 Standing committees meetings held at the district headquarters.	4 Standing committees meetings held at the district headquarters.	0	Limited funding due to statutory limitation for council to operate within 20% of the LRR for the previous FY.
	18 Coucillors allowances paid at the district headquarter	18 Coucillors allowances paid at the district headquarter		

Expenditure

211103 Allowances	19,900	11,040		55.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	140		14.0%
227004 Fuel, Lubricants and Oils	1,180	40		3.4%

Vote: 525 Kiboga District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	27,600	<i>Non Wage Rec't:</i>	11,220	<i>Non Wage Rec't:</i>	40.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,600	Total	11,220	Total	40.7%

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

0 Nil

Vote: 525 Kiboga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Dissemination of Information on Food Security, Early warning Systems and Metelological to all the 8 LLGs namely Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,	6 Activity reports for field visits to monitor and supervise LLGs made		
	Activity reports for field visits to monitor and supervise LLGs made	Consultative trips to MAAIF Headquarters and other partners made quarterly.		
	Consultative trips to MAAIF Headquarters and other partners made quarterly. Attend trade and agri utural shows in and outside the country.	Maintained oone vehicle, 2 motorcycles, one generator and fridges. at Production office		
	Maintenance of vehicle, motorcycles, generator and fridges made quarterly at Production Headquarters	Electricit		
	Electricity bills paid for Production Offices and dispensary			
	Farmers supervised and Monitored in FAO funded farmer field schools in Dwaniro and Kapeke Sub Counties			

Expenditure

211101 General Staff Salaries	121,382	166,975	137.6%
211103 Allowances	29,800	2,126	7.1%
221008 Computer supplies and Information Technology (IT)	2,300	770	33.5%
221011 Printing, Stationery, Photocopying and Binding	6,000	1,090	18.2%
221014 Bank Charges and other Bank related costs	1,200	560	46.7%
223005 Electricity	4,769	2,695	56.5%
227001 Travel inland	3,600	915	25.4%
227004 Fuel, Lubricants and Oils	10,000	3,520	35.2%
228002 Maintenance - Vehicles	10,000	456	4.6%
228003 Maintenance – Machinery, Equipment & Furniture	1,500	480	32.0%
228004 Maintenance – Other	13,400	10,193	76.1%

Vote: 525 Kiboga District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>	121,382	<i>Wage Rec't:</i>	166,975	<i>Wage Rec't:</i>	137.6%
<i>Non Wage Rec't:</i>	75,857	<i>Non Wage Rec't:</i>	22,805	<i>Non Wage Rec't:</i>	30.1%
<i>Domestic Dev't:</i>	23,729	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	20,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	240,969	Total	189,780	Total	78.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	nil
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Vote: 525 Kiboga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>10 Field visits to all LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC) to monitor and supervise extension programmes quarterly</p> <p>Carry out crop pests and disease control (which include banana bacterial wilt, black sigatoka, coffee wilt, coffee black stem borer, maize stunting virus) and regulation and certifications of agro chemical input dealers in all the LLG</p> <p>Procure 1,200 grafted and disease free mango seedlings</p> <p>Farmers trained in BBW and other crop disease control and prevention methods in all sub Counties. Promote climate change adaptation agriculture. Promote the adoption of improved crop varieties that are disease resistant and early maturing. Promote the growing of commodity crops in the district (maize, coffee, bananas, beans, maize, rice and cassava).</p> <p>To strengthen farmers platforms in order to improve quality of produce. Early warning systems and disaster management” and “education and capacity building” to build resilience at community level by improving risk management especially by better information, monitoring, early warning and prevention.</p> <p>Raising agricultural productivity and incomes of smallholder farmers is essential for reducing poverty and achieving food security.</p> <p>Climate-smart agriculture (CSA) is a promising approach for addressing the twin challenges of food security and climate change.</p> <p>Increase resilience of farms and households through diversification of enterprises e.g zero grazing</p>	<p>28 Field visits to all LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC) to monitor and supervise extension service.</p> <p>Carried out crop pests and disease control monitoring (which include banana bacterial wilt, black</p>		
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Vote: 525 Kiboga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	2,353	1,726	73.4%	
221008 Computer supplies and Information Technology (IT)	0	290	N/A	
221009 Welfare and Entertainment	0	733	N/A	
227004 Fuel, Lubricants and Oils	4,147	2,530	61.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	5,279	Non Wage Rec't:	0.0%
Domestic Dev't:	10,500	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,500	5,279	Total	50.3%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	7920 (Number of livestock by type undertaken in the slaughter slabs in all the 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)	5940 (Number of livestock by type undertaken in the slaughter slabs in all the 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)	75.00	Nil
No of livestock by types using dips constructed	800 (800 heads of cattle using dips per annum in Lwamata)	800 (800 heads of cattle using dips per annum in Lwamata)	100.00	
No. of livestock vaccinated	113500 (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 3,000 goats 500 dogs 10,000 chicken)	142100 (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 120,000 H/C 2,000 goats 100 dogs 20,000 chicken)	125.20	

Vote: 525 Kiboga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	one functional Artificial Insemination station maintained. at Production headquarters 70 liters of liquid Nitrogen procured from Entebbe/ Kampala and brought to Production headquarters. 100 Check points to control animal movements, to issue 3,000 health certificates Bugabo livestock market fenced 6 in- calf friesian heifers procured and distributed to farmers	One functional AI station maintained. at Production headquarters 70 liters of liquid Nitrogen procured from Kampala and brought to Production headquarters. 100 Check points to control animal movements, to issue 5,000 health certificates Bugabo li
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Expenditure

211103 Allowances	2,254	3,216	142.7%
227004 Fuel, Lubricants and Oils	10,530	2,196	20.8%
228001 Maintenance - Civil	5,000	280	5.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 5,692	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	59,404	<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	59,404	Total 5,692	Total 9.6%

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (nil)	0	nil
No. of fish ponds stocked	0 (N/A)	0 (nil)	0	
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	2 Field trips per quarter on fisheries supervision and maintenance of fish ponds	2 Field trips per quarter on fisheries supervision and maintenance of fish ponds		

Expenditure

211103 Allowances	1,000	175	17.5%
227004 Fuel, Lubricants and Oils	2,000	375	18.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 550	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	3,000	<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	3,000	Total 550	Total 18.3%

3. Capital Purchases

Vote: 525 Kiboga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Luwero Rwenzori inputs procured i.e heifers, treadle pumps, milk coolers procured	Procured beehives 160, Mangoe grafted seedlings 1439, Animal kits 12	0	nil
<i>Expenditure</i>				
314201 Materials and supplies	190,001	178,072	93.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	190,001	<i>Domestic Dev't:</i> 178,072	<i>Domestic Dev't:</i> 93.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	190,001	Total 178,072	Total 93.7%	

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 (Nil)	0	nil
No of businesses inspected for compliance to the law	30 (Businesses inspected for compliance with the law)	0 (nil)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Trade sensitization meetings held)	0 (nil)	.00	
No of awareness radio shows participated in	8 (SAACOs mobilized for better performance in Bukomero T/C, Bukomero S/c, Muwanga, Ddwaniro, Lwamata, Kapeke, Kibiga and Kiboga T/C)	4 (8 SAACOs monitored for better performance in Bukomero T/C, Bukomero S/c, Muwanga, Ddwaniro, Lwamata, Kapeke, Kibiga and Kiboga T/C)	50.00	
Non Standard Outputs:	N/A	nil		
<i>Expenditure</i>				
227004 Fuel, Lubricants and Oils	1,300	600	46.2%	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	2,497	<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	2,497	Total 600	Total 24.0%	

Vote: 525 Kiboga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**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. 12 HMIS reports compiled and submitted to MOH.	3 Coordination meeting held . 3 Supervision and monitoring conducted. 9 HMIS reports compiled and submitted to MOH.	0	Inadequate resources constraining Community activities
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Expenditure

211101 General Staff Salaries	1,862,521	1,641,457	88.1%
211103 Allowances	52,191	163,647	313.6%
221001 Advertising and Public Relations	720	2,209	306.8%
221005 Hire of Venue (chairs, projector, etc)	0	2,890	N/A
221007 Books, Periodicals & Newspapers	1,028	360	35.0%
221008 Computer supplies and Information Technology (IT)	360	150	41.7%
221009 Welfare and Entertainment	1,750	22,082	1261.8%
221011 Printing, Stationery, Photocopying and Binding	2,941	1,404	47.7%
221014 Bank Charges and other Bank related costs	600	434	72.3%
222001 Telecommunications	0	3,600	N/A
227004 Fuel, Lubricants and Oils	17,080	29,932	175.2%
228002 Maintenance - Vehicles	7,530	4,547	60.4%

Vote: 525 Kiboga District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	1,862,521	<i>Wage Rec't:</i>	1,641,457	<i>Wage Rec't:</i>	88.1%
<i>Non Wage Rec't:</i>	42,806	<i>Non Wage Rec't:</i>	23,128	<i>Non Wage Rec't:</i>	54.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	27,890	<i>Donor Dev't:</i>	208,126	<i>Donor Dev't:</i>	746.2%
Total	1,933,217	Total	1,872,711	Total	96.9%

2. Lower Level Services

Output: District Hospital Services (LLS.)

% age of approved posts filled with trained health workers	60 (percent of approved posts filled with trained health workers)	68 (percent of approved posts filled with trained health workers)	113.33	Inadequate resources to fund some activities
Number of total outpatients that visited the District/ General Hospital(s).	35395 (OPD attendance:)	29155 (OPD attendance:)	82.37	
No. and proportion of deliveries in the District/General hospitals	1931 (Deliveries:)	2274 (Deliveries:)	117.76	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	7964 (Admissions:)	5806 (Admissions:)	72.90	
Non Standard Outputs:	5309 targeted for HCT service 2212 targeted for PMTCT service.	5175 provided with HCT service 1941 provided with PMTCT service.		
	571 Targeted for Immunization -DPT3	477 provided with Immunization -DPT3		
	1549 malaria control-IPT2	1443 provided with IPT2		
	398 Couple's years of protection	623 Couple's years of protection		
	Maintenance of Generator,Ambulance and Land rover,water pump,equipment and Hospital Payment of cleaning services and utility bills.	Maintenance of Generator,Ambulance and Land rover,water pump,equipment and Hospita		

Expenditure

263102 LG Unconditional grants (Current)	139,538	130,111	93.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	139,538	<i>Non Wage Rec't:</i>	130,111	<i>Non Wage Rec't:</i>	93.2%
<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	139,538	Total	130,111	Total	93.2%

Vote: 525 Kiboga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO Basic health facilities	262 (Admissions)	260 (Admissions)	99.24	Resources utilized based on results
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	422 (children fully immunised)	637 (children fully immunised)	150.95	
No. and proportion of deliveries conducted in the NGO Basic health facilities	212 (Deliveries)	193 (Deliveries)	91.04	
Number of outpatients that visited the NGO Basic health facilities	8729 (OPD attendances)	6649 (OPD attendances)	76.17	
Non Standard Outputs:	0 targeted for HCT services	349 targeted for HCT services		
	491 targeted for PMTCT services	359 targeted for PMTCT services		
	300 targeted for IPT2 services	248 targeted for IPT2 services		
	59 couple's years of protection	125 couple's years of protection		

Expenditure

263101 LG Conditional grants (Current)	23,823	19,279	80.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,823	19,279	80.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,823	19,279	80.9%

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

%age of approved posts filled with qualified health workers	65 (percent of approved posts filled with qualified)	68 (percent of approved posts filled with qualified)	104.62	Inadequate resources to operationalise VHT reporting
Number of trained health workers in health centers	120 (health workers trained in health centers.)	105 (health workers trained in health centers.)	87.50	
No.of trained health related training sessions held.	8 (training session held at lower level facilities)	6 (training session held at lower level facilities)	75.00	
Number of outpatients that visited the Govt. health facilities.	96734 (OPD attendance)	117759 (OPD attendance)	121.73	
No. and proportion of deliveries conducted in the Govt. health facilities	1877 (Deliveries)	1941 (Deliveries)	103.41	

Vote: 525 Kiboga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5 (percent of VHTs complying and submitting reports quarterly)	1 (percent of VHTs complying and submitting reports quarterly)	20.00	
No. of children immunized with Pentavalent vaccine	4160 (children fully immunised in the whole district)	4338 (children fully immunised I)	104.28	
Number of inpatients that visited the Govt. health facilities.	4353 (Admissions)	5537 (Admissions)	127.20	
Non Standard Outputs:	2902 Malaria control-IPT2 4837 Mothers receiving PMTCT services. 9673 HIV services -HCT 2089 couple's years of protection	3101 received IPT2 3621 Mothers received PMTCT services. 8015 received -HCT 12116 couple's years of protection		

Expenditure

263104 Transfers to other govt. units (Current)	68,147	55,691	81.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 68,147	<i>Non Wage Rec't:</i> 55,691	<i>Non Wage Rec't:</i> 81.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 68,147	Total 55,691	Total 81.7%	

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

Non Standard Outputs:	Renovation of the Hospital	Renovation of the Hospital started yet	0	waiting to receive remaining proportion to embark on implementation
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Expenditure

231001 Non Residential buildings (Depreciation)	300,000	227,417	75.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 300,000	<i>Domestic Dev't:</i> 227,417	<i>Domestic Dev't:</i> 75.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 300,000	Total 227,417	Total 75.8%	

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (NA)	0 (na)	0	Fund covered past debt hence less impact.
No of maternity wards constructed	1 (Completion of maternity at Kambugu HCIII in Kibiga SC)	1 (Completion of maternity at Kambugu HCIII in Kibiga SC)	100.00	
Non Standard Outputs:		na		

Expenditure

231001 Non Residential buildings	20,905	19,188	91.8%	
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Vote: 525 Kiboga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

(Depreciation)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,905	Domestic Dev't:	19,188	Domestic Dev't:	91.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,905	Total	19,188	Total	91.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	898 (869 teachers paid salaries in 6 Sub-Counties and 2 Towncouncils of Kiboga District, these are Bukomero, Muwanga, Kapeke, Dwaniro, Lwamata, Kibiga, KibogaTC and Bukomero TC. Monitoring of SFG constructions)	898 (869 teachers paid salaries in 6 Sub-Counties and 2 Towncouncils of Kiboga District, these are Bukomero, Muwanga, Kapeke, Dwaniro, Lwamata, Kibiga, KibogaTC and Bukomero TC. Monitoring of SFG constructions)	100.00	N/A
No. of qualified primary teachers	896 (896 teachers qualified in the whole district)	896 (896 teachers qualified in the whole district)	100.00	
Non Standard Outputs:	Enrollment of pupils in all sub Counties	Enrollment of pupils in all sub Counties		
	32,131 Increased enrolment in 87 government aided schools.	32,131 Increased enrolment in 87 government aided schools		

Expenditure

211101 General Staff Salaries	4,717,886	3,493,471	74.0%
Wage Rec't:	4,717,886	Wage Rec't: 3,493,471	Wage Rec't: 74.0%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	4,717,886	Total 3,493,471	Total 74.0%

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

No. of pupils sitting PLE	20733 (2733 sitting PLE in the whole district in all sub	20733 (PLE Registration in progress)	100.00	lack of Vehicle
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Vote: 525 Kiboga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	counties)			
No. of Students passing in grade one	123 (123 students passing in grade one district wide)	123 (N/A)		100.00
No. of student drop-outs	36 (36 drop out)	16 (6 drop out per year)		44.44
No. of pupils enrolled in UPE	25017 (UPE transferred to respective school accounts in the whole district)	25017 (UPE transferred to respective school accounts in the whole district)		100.00
Non Standard Outputs:	UPE schools monitored and inspected in Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils	UPE schools monitored and inspected in Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils		
<i>Expenditure</i>				
263101 LG Conditional grants (Current)	303,629	192,560		63.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	192,560	<i>Non Wage Rec't:</i> 63.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	192,560	Total 63.4%

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

No. of classrooms constructed in UPE	6 (6 classrooms constructed. Four Classrooms at Bukoboobo P/S and 2 Classrooms in Kyetume Islamic P/S in Kapeke Sub county and 2 classrooms at Bwezigolo in Kibiga Sub county.)	3 (6 classrooms constructed. Four Classrooms at Bukoboobo P/S and 2 Classrooms in Kyetume Islamic P/S in Kapeke Sub county and 2 classrooms at Bwezigolo in Kibiga Sub county.)		50.00	N/A
No. of classrooms rehabilitated in UPE	5 (Environment Assessment before construction and after)	1 (Environment Assessment before construction and after)		20.00	
Non Standard Outputs:	Inspection done in the Lwamata, Kapeke and Kibiga Sub counties	Inspection done in the Lwamata, Kapeke and Kibiga Sub counties			
<i>Expenditure</i>					
281503 Engineering and Design Studies & Plans for capital works	206,737	232,630		112.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	232,630	<i>Domestic Dev't:</i> 112.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%	
	Total	Total	232,630	Total 112.5%	

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

Vote: 525 Kiboga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students sitting O level	913 (No of students sitting for exams)	0 (N/A)	.00	N/A
No. of students passing O level	4692 (No of students enrolled for Secondary education)	4692 (No of students enrolled for Secondary education)	100.00	
No. of teaching and non teaching staff paid	151 (4692 enrolled in Bukomero SSS in BTC, Busuulwa Memorial in Ddwaniro S/c, Katoma SSS in Kibiga S/c, Bamuusuta SSS in KTC, Lwamata SSS in Lwamata S/c, Kiboga Light College, KTC, St. Lawrence SSS in Muwanga S/c and High Standard Kateera in BTC and Kapeke SS.)	151 (4692 enrolled in Bukomero SSS in BTC, Busuulwa Memorial in Ddwaniro S/c, Katoma SSS in Kibiga S/c, Bamuusuta SSS in KTC, Lwamata SSS in Lwamata S/c, Kiboga Light College, KTC, St. Lawrence SSS in Muwanga S/c and High Standard Kateera in BTC and Kapeke SS.)	100.00	
Non Standard Outputs:	Capitation grant disbursed to secondary schools in the whole district	Capitation grant disbursed to secondary schools in the whole district		

Expenditure

211101 General Staff Salaries	480,446	372,154		77.5%
Wage Rec't:	480,446	372,154	Wage Rec't:	77.5%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	480,446	372,154	Total	77.5%

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

No. of students enrolled in USE	30772 (30772 Students enrolled in USEdistrict wide)	30772 (30772 Students enrolled in USEdistrict wide)	100.00	N/A
Non Standard Outputs:	Capitation grant disbursed to USE schools in the whole district	Capitation grant disbursed to USE schools in the whole district		

Expenditure

263101 LG Conditional grants (Current)	463,230	308,820		66.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	463,230	308,820	Non Wage Rec't:	66.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	463,230	308,820	Total	66.7%

Function: Skills Development*1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	0 (N/A)	0 (N/A)	0	N/A
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Vote: 525 Kiboga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of tertiary education Instructors paid salaries	1 (Payment of Principles Salary and monitoring of Initial construction works of Technical Institute In Bukomero Town Council)	1 (Payment of Principles Salary and monitoring Intiation of construction works. In Bukomero Town Council)	100.00	
Non Standard Outputs:	Monitor other technical institutions in the whole district	Monitor other technical institutions in the whole district		

Expenditure

211104 Statutory salaries	40,000	89,467	223.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	174,200	<i>Non Wage Rec't:</i> 89,467	<i>Non Wage Rec't:</i> 51.4%
<i>Domestic Dev't:</i>	0	<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	174,200	Total 89,467	Total 51.4%

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

Non Standard Outputs:	5 staff paid salaries at the district headquarters	5 staff paid salaries at the district headquarters	0	N/A
	General Administration of Education office	General Administration and reports written		
	Reports to Ministry and Other Management bodies	Reports to Ministry and Other Management bodies		
	Meetings with Head teachers and staff	Meetings with Head teachers and staff		
	Monitoring and Conduction PLE Mock, UCE and Termly exams for both Primary and secondary	Monitoring and Conduction PLE Mock, UCE and Termly exams for		

Expenditure

211101 General Staff Salaries	38,240	24,310	63.6%
211103 Allowances	12,391	12,488	100.8%
213002 Incapacity, death benefits and funeral expenses	1,200	2,009	167.4%
221002 Workshops and Seminars	14,636	6,616	45.2%
221011 Printing, Stationery, Photocopying and Binding	2,400	2,183	91.0%
221014 Bank Charges and other Bank related costs	700	681	97.2%
223005 Electricity	1,000	128	12.8%
227004 Fuel, Lubricants and Oils	6,500	4,455	68.5%

Vote: 525 Kiboga District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	38,240	<i>Wage Rec't:</i>	24,310	<i>Wage Rec't:</i>	63.6%
<i>Non Wage Rec't:</i>	54,927	<i>Non Wage Rec't:</i>	28,560	<i>Non Wage Rec't:</i>	52.0%
<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	93,167	Total	52,870	Total	56.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0 (None)	0 (None)	0	N/A
No. of tertiary institutions inspected in quarter	0 (None)	0 (None)	0	
No. of inspection reports provided to Council	4 (4 Reports provided to council at the district headquarters.)	1 (1 Report provided to council at the district headquarters.)	25.00	
No. of primary schools inspected in quarter	60 (102 Primary and 30 Secondary Schools Inspected in the whole district)	20 (102 Primary and 30 Secondary Schools Inspected in the whole district)	33.33	
Non Standard Outputs:	Parents sensitization in the whole district. Vehicles maintained at the district headquarters Stationery procured at the district headquarters	Parents sensitization in the whole district. Vehicles maintained at the district headquarters Stationery procured at the district headquarters		

Expenditure

211103 Allowances	33,314	4,250	12.8%
221011 Printing, Stationery, Photocopying and Binding	0	850	N/A
227004 Fuel, Lubricants and Oils	0	4,259	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	33,314	9,359	28.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	33,314	9,359	28.1%

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

Vote: 525 Kiboga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	10 staff paid salaries at the district headquarters. 60 road gangs paid, 6 headmen paid and 2 road over seers paid salaries district wide.	Staff salaries paid and the road gangs had their JUL, Aug, Sept, Oct, Nov, Dec 2015 and Jan 16 wages cleared for all the 6 No. sub counties.	0	Frequent equipment breakdown and high costs on spare parts. The District has several debts with FAW and URF has failed to disburse adequate funds under mechanical imprest.
	4 quarterly reports prepared and submitted to line ministries and URF.	Quarters 1, 2 and 3 [2015/16] reports were prepared and then submitted to line ministries.		Rains damages led to re-works, time loss.
	1 annual w/plan prepared and submitted to line Ministries & URF.	The respective cos		Huge budget cut in review period.
	Plants for road maintenance hire from private sector and road works executed.			
	Fuel procure at the district headquarters.			
	Allowances paid at the district headquarters.			
	Spare parts procured from FAW and other private service providers Staff trained on road maintenance at district and Sub County level.			
	Office supplies, procured at the district headquarters. Road construction materials including culverts, Gravel, hard core, sand & cement procured from private sector. Equipment and vehicles maintained and repaired at the district headquarters. District Road committee operations undertaken district wide.			

Expenditure

211101 General Staff Salaries	85,281	86,805	101.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	106,891	32,715	30.6%
211103 Allowances	6,761	6,655	98.4%
221003 Staff Training	2,292	1,705	74.4%
221004 Recruitment Expenses	1,500	1,708	113.9%
227003 Carriage, Haulage, Freight and transport hire	83,368	35,520	42.6%
227004 Fuel, Lubricants and Oils	12,900	7,330	56.8%
228002 Maintenance - Vehicles	8,000	2,287	28.6%
228003 Maintenance – Machinery, Equipment & Furniture	81,182	47,174	58.1%
221011 Printing, Stationery, Photocopying and Binding	2,500	2,114	84.5%
221012 Small Office Equipment	500	302	60.4%

Vote: 525 Kiboga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	1,000	569	56.9%	
	<i>Wage Rec't:</i> 85,281	<i>Wage Rec't:</i> 86,805	<i>Wage Rec't:</i> 101.8%	
	<i>Non Wage Rec't:</i> 307,396	<i>Non Wage Rec't:</i> 137,699	<i>Non Wage Rec't:</i> 44.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 380	<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 392,677	Total 224,884	Total 57.3%	

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

No of bottle necks removed from CARs	16 (16km to be worked on in the sub counties of Bukomero, Lwamata, Dwaniro, Kapeke, Kibiga and Muwanga)	17 (17.5Km worked on in the sub counties of Bukomero, Kapeke, Lwamata, Muwanga, Kibiga and Dwaniro.)	106.25	The selected roads especially in Bukomero and Muwanga had several rock outcrops and the owned Grader was too weak to work on those areas. The works were instead executed on selected spots of the planned for roads.
Non Standard Outputs:		Supervision and monitoring road works as well as procurements in respect of the said activities were made.		Inadequate road funds.

Expenditure

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

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	0 (Not applicable)	0	The process of procuring consultants was laborious and time consuming.
Length in Km of Urban paved roads routinely maintained	30 (Length of Km Urban paved roads routinely maintained)	0 (Not applicable)	.00	Then the implementation funds have also not been received from URF.
Non Standard Outputs:	None	Site investigations, geometrical and structural designs were made. Then the engineering inception and the detailed design reports reports were received from UB consulting Engineers Ltd.		

Expenditure

263312 Conditional transfers for Road Maintenance	400,000	25,000	6.3%	
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Vote: 525 Kiboga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	400,000	<i>Domestic Dev't:</i>	25,000	<i>Domestic Dev't:</i>	6.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	400,000	Total	25,000	Total	6.3%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	92 (Urban road maintenance in Kiboga and Bukomero Town Councils.)	80 (47.3Km on Kiboga T/Council urban roads and 33.9Km done on Bukomero T/C urban road. This includes both mechanized and manual routine maintenance on the roads done in the 2No Town Councils.)	86.96	High costs on execution works using plants that are not under ownership of the District.
Length in Km of Urban unpaved roads periodically maintained	()	0 (Not applicable)	0	Severe rains disrupted and damaged road works leading to time loss, re-works and additional costs.
Non Standard Outputs:	Sub counties' headquarters	The Environmental screening, then co-ordination of activities, monitoring and pre-construction site meetings were done.		Only 50% of annual Funds were released in the review period.

Expenditure

263312 Conditional transfers for Road Maintenance	226,925	135,077	59.5%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	226,925	<i>Non Wage Rec't:</i>	135,077	<i>Non Wage Rec't:</i>	59.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	226,925	Total	135,077	Total	59.5%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (None)	0 (Not applicable)	0	Severe rains slowed down progress.
Length in Km of District roads routinely maintained	377 (118 Km for mechanised routine maintenance district wide. 230 Km for manual routine maintenance district wide)	372 (71.6Km on mechanized routine road maintenance activities were completed on the District roads. 300.3Km were completed under manual routine maintenance District wide.)	98.67	High costs on spare parts and repairs due to frequent mechanical break down. 50% of anticipated road maintenance funds have been released by the end of the review peri
No. of bridges maintained	0 (None)	0 (Not applicable)	0	

Vote: 525 Kiboga District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Road conditional assessments done district wide on selected road network.

The District Pre-conditional road assessment was conducted on roads and both Environment screening and monitoring were done on 7No roads.

Supervision and monitoring done on road works district wide

The supervision and monitoring exercizes were also undertaken.

Expenditure

263312 Conditional transfers for Road Maintenance	251,930	125,335	49.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	251,930	125,335	49.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	251,930	125,335	49.7%

3. Capital Purchases

Output: Other Capital

0 None

Non Standard Outputs: Chairmans vehicle debt cleared at district headquarters

Processed part payment on debt

Payment of debts on the vehicle

Completion of Kiboga House Administration Block

Renovation works on Other Administration Buildings

Expenditure

231004 Transport equipment	68,798	48,532	70.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	80,035	48,532	60.6%
<i>Donor Dev't:</i>		0	0.0%
Total	80,035	48,532	60.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Vote: 525 Kiboga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Salaries for 12 Months paid to One staff in the department	Salaries for 9 Months paid to One staff in the department	0	N/A
	4 Quarterly progress reports produced and submitted to relevant bodies/ministries	3 Quarterly progress reports produced and submitted to relevant bodies/ministries		
	12 monthly reports produced and submitted to relevant bodies/offices at the district headquarters	9 monthly reports produced and submitted to relevant bodies/offices at the district headquarters		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	2,000	2,632	131.6%	
211101 General Staff Salaries	14,132	10,599	75.0%	
211103 Allowances	3,626	1,410	38.9%	
222001 Telecommunications	900	525	58.3%	
223005 Electricity	300	88	29.3%	
227004 Fuel, Lubricants and Oils	9,065	7,570	83.5%	
228001 Maintenance - Civil	0	205	N/A	
228002 Maintenance - Vehicles	6,300	4,451	70.7%	
	<i>Wage Rec't:</i> 14,132	<i>Wage Rec't:</i> 10,599	<i>Wage Rec't:</i> 75.0%	
	<i>Non Wage Rec't:</i> 2,126	<i>Non Wage Rec't:</i> 90	<i>Non Wage Rec't:</i> 4.2%	
	<i>Domestic Dev't:</i> 21,065	<i>Domestic Dev't:</i> 16,791	<i>Domestic Dev't:</i> 79.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 37,323	Total 27,480	Total 73.6%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	N/A
No. of supervision visits during and after construction	20 (24 construction works supervised and completed in time in six Subcounties)	10 (10 construction works supervised and completed in time in six Subcounties)	50.00	
No. of water points tested for quality	18 (Testing done for water quality at 18 vulnerable water points in Kibiga S/c, Lwamata S/c, Kapeke S/c, Muwanga S/c Bukomero S/c and Ddwaniro S/c)	0 (none carried out so far)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Public notices displayed at the District hqrs noticeboards)	3 (Mandatory Public notices displayed at the District hqrs noticeboards)	75.00	

Vote: 525 Kiboga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply & sanitation coordination meetings held at the District hqrs)	2 (District water supply & sanitation coordination meetings held at the District hqrs)	50.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	3,928	2,635	67.1%	
221010 Special Meals and Drinks	850	595	70.0%	
221011 Printing, Stationery, Photocopying and Binding	2,935	181	6.2%	
222001 Telecommunications	0	29	N/A	
227004 Fuel, Lubricants and Oils	4,836	5,307	109.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 12,549	<i>Domestic Dev't:</i> 8,747	<i>Domestic Dev't:</i> 69.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 12,549	Total 8,747	Total 69.7%	

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells)	80 (80% Shallow wells functional in All subcounties)	80 (80% Shallow wells functional in All subcounties)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	99 (Water souces(Gravity flow schemes) functional in Lwamata Sub County)	99 (Water souces(Gravity flow schemes) functional in Lwamata Sub County)	100.00	
No. of water points rehabilitated	8 (water points rehabilitated and functional in the sub counties of Lwamata, Kapeke, Dwaniro, Bukomero)	3 (3 springs rehabilitated and functional in the sub counties of Lwamata, Kibiga)	37.50	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
228001 Maintenance - Civil	27,390	12,997	47.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 27,390	<i>Domestic Dev't:</i> 12,997	<i>Domestic Dev't:</i> 47.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 27,390	Total 12,997	Total 47.4%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	26 (Fully Functional water user committees in all the Subcounties)	19 (Fully Functional water user committees in all the Subcounties)	73.08	N/A
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Vote: 525 Kiboga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	7 (community participation enhanced in the water activities throughout the district. Extension workers more knowledgeable about their work through information/experience sharing)	7 (community participation enhanced in the water activities throughout the district. Extension workers more knowledgeable about their work through information/experience sharing)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Radio programmes aired covering water activities as the topics)	1 (Radio programmes aired covering water activities as the topics)	50.00	
No. of water user committees formed.	26 (Committees formed for all the new water sources and some selected old ones that are found to be nonfunctional)	26 (Committees formed for all the new water sources and some selected old ones that are found to be nonfunctional)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	11,064	10,663	96.4%	
221001 Advertising and Public Relations	1,200	1,200	100.0%	
221010 Special Meals and Drinks	4,300	3,233	75.2%	
221011 Printing, Stationery, Photocopying and Binding	1,932	2,906	150.4%	
222001 Telecommunications	600	180	30.0%	
227004 Fuel, Lubricants and Oils	7,420	5,243	70.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	23,425	<i>Domestic Dev't:</i> 88.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	23,425	Total 88.3%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation and Hygiene improved in Kibiga and Kapeke S/Cs	Sanitation and Hygiene improved in Lwamata and Kapeke S/Cs through home improvement campaigns	0	N/A
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Expenditure

211103 Allowances	10,100	5,961	59.0%
221005 Hire of Venue (chairs, projector, etc)	1,000	2,553	255.3%

Vote: 525 Kiboga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221010 Special Meals and Drinks	1,000	1,000	100.0%	
227004 Fuel, Lubricants and Oils	9,200	5,353	58.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	14,867	67.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,000	14,867	67.6%	

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

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (Shallow wells constructed and functional in Kibiga (2), Muwanga (2) , and Bukomero (2))	6 (Shallow wells constructed and functional in Kibiga (Budala, Kiwenja), Muwanga (Luswa II) , and Kapeke (Kachwangozi) Shallow wells constructed and functional in Bukomero (Kiggundu, Bitibyemukasa))	100.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

312104 Other Structures	42,000	41,882	99.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	42,000	41,882	99.7%	
Donor Dev't:		0	0.0%	
Total	42,000	41,882	99.7%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	10 (Deep boreholes constructed in all subcounties)	10 (Deep boreholes constructed in all subcounties)	100.00	N/A
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	25,040	26,313	105.1%	
312104 Other Structures	260,000	209,074	80.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	285,040	235,387	82.6%	
Donor Dev't:		0	0.0%	
Total	285,040	235,387	82.6%	

Vote: 525 Kiboga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	11 Staff paid salaries on time at the District Headquarters.	11 Staff members have been paid salaries for the period July, 2015 - December 2015 and January 2016 - March 2016.	0	Lack of reliable transport mean to effect timely implimentation of programs and lack of support from the finance Department to help in revenue mobilization.
	Purchase of Office Stationery and other Office consumables for preparation of work plans, budgets and reports for submission to CAOs Office and Line Ministries, Monitoring of Distict activities by CAO, DNRO, Departmental staff and Committee members			

Expenditure

211101 General Staff Salaries	122,127	88,313	72.3%
211103 Allowances	1,380	642	46.5%
221002 Workshops and Seminars	4,873	2,070	42.5%
221011 Printing, Stationery, Photocopying and Binding	2,487	358	14.4%
221014 Bank Charges and other Bank related costs	700	139	19.8%
227004 Fuel, Lubricants and Oils	4,462	380	8.5%
<i>Wage Rec't:</i>	122,127	<i>Wage Rec't:</i> 88,313	<i>Wage Rec't:</i> 72.3%
<i>Non Wage Rec't:</i>	17,223	<i>Non Wage Rec't:</i> 3,588	<i>Non Wage Rec't:</i> 20.8%
<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	139,350	Total 91,901	Total 65.9%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	102 (Number of people participating in tree planting campaign)	0	Indaequate transport for the forest rangers negatively affects performance of staff.
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Vote: 525 Kiboga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of trees established (planted and surviving)	300 (1. Farmers households; 2. Schools; 3. Institutions, within the District)	223 (A total of 223Ha have been planted / established todate with Eucalyptus by 93 Households including two community groups throughout the District.)	74.33	
Non Standard Outputs:	Farm visits will be carried out to help tree farmers maintain standards	A total of 78 farm vists have been carried out with advisory services in woodlot establishment and maintainance given		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800	2,125	44.3%
227001 Travel inland	3,578	1,378	38.5%
227004 Fuel, Lubricants and Oils	3,810	1,452	38.1%
224006 Agricultural Supplies	7,650	3,045	39.8%
321440 Other grants	0	10,547	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	34,883	<i>Non Wage Rec't:</i> 18,547	<i>Non Wage Rec't:</i> 53.2%
<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	34,883	Total 18,547	Total 53.2%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (District)	0 (Bye-law not disseminated)	.00	Because of limited funding, (only conditioned grand was lialised) the sector could not implement the above activities.
Area (Ha) of Wetlands demarcated and restored	()	0 (None)	0	
Non Standard Outputs:	None	None		

Expenditure

211103 Allowances	1,301	1,502	115.4%
227004 Fuel, Lubricants and Oils	0	493	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,963	<i>Non Wage Rec't:</i> 1,995	<i>Non Wage Rec't:</i> 50.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,963	Total 1,995	Total 50.3%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	7 (All sub-county Environment Committee members and the District Environment Committee members.)	80 (Two community trainings in wetland management and Environment planning and management in Muwanga and Dwaniro Sub-counties respectively.)	1142.86	Increased encroachment on wetland especially by local farmers.
Non Standard Outputs:	None	Committee meeting held.		

Vote: 525 Kiboga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	0	350		N/A
221002 Workshops and Seminars	0	998		N/A
221011 Printing, Stationery, Photocopying and Binding	799	50		6.3%
227001 Travel inland	1,777	507		28.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,576	<i>Non Wage Rec't:</i> 1,905	<i>Non Wage Rec't:</i>	74.0%
<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	2,576	Total 1,905	Total	74.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	35 (Within all the sub-counties and Town Councils)	18 (So far 18 compliance inspection have been carried out.)	51.43	None compliance by some developers.
Non Standard Outputs:	None	NIL		

Expenditure

227001 Travel inland	2,000	258		12.9%
227004 Fuel, Lubricants and Oils	793	507		63.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,543	<i>Non Wage Rec't:</i> 765	<i>Non Wage Rec't:</i>	21.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	3,543	Total 765	Total	21.6%

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

No. of new land disputes settled within FY	700 (District wide)	0 (NIL)	.00	Little or No funding for the Department for execution of day to day work including revenue mobilisation
Non Standard Outputs:	Sensitizations within the District	2 Community meetings so far held		

Expenditure

227001 Travel inland	2,000	880		44.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,949	<i>Non Wage Rec't:</i> 880	<i>Non Wage Rec't:</i>	6.8%
<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	12,949	Total 880	Total	6.8%

Vote: 525 Kiboga District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0	Limited funding and inadequate staffing Low involvement of local leaders in the implementation of government programmes and projects Lack of transport for district officers to monitor government programmes
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Vote: 525 Kiboga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff Salaries paid monthly	Four staff salaries paid for 9 months at the district headquarters		
	4 Quarterly Staff review meetings held at District level,	Three uaterly Staff review meetings held at District level,		
	1 Annual workplan and 4 quarterly workplans and reports compiled and submitted .	Three annual workplan and 1 quarterly workplans and reports compiled and submitted .		
	3 Monthly progressive Reports compiled- at the District,	No vulnerable groups supported m		
	International and National days and Events celebrated.			
	District, vulnerable supported motorcycles, computers maintained.			
	Technical monitoring visits -sectrol committee monitoring conducted District/Subcounty			
	- 5 drama shows conducted S/county/ Parish			
	Procure office stationary support to office administartion(welfare and lunch allowance to suport staff)			
	Youth Council Supported at the district level			
	Women Council Supported at the district level			
	Disability Council Supported at the district level			

Expenditure

211101 General Staff Salaries	59,668	38,137	63.9%
211103 Allowances	19,375	3,696	19.1%
221008 Computer supplies and Information Technology (IT)	1,000	70	7.0%
221009 Welfare and Entertainment	0	1,020	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	203	6.8%
221014 Bank Charges and other Bank related costs	500	297	59.4%
227004 Fuel, Lubricants and Oils	8,018	1,036	12.9%

Vote: 525 Kiboga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	59,668	<i>Wage Rec't:</i>	38,137	<i>Wage Rec't:</i>	63.9%
<i>Non Wage Rec't:</i>	15,377	<i>Non Wage Rec't:</i>	2,184	<i>Non Wage Rec't:</i>	14.2%
<i>Domestic Dev't:</i>	17,215	<i>Domestic Dev't:</i>	4,138	<i>Domestic Dev't:</i>	24.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	92,261	Total	44,459	Total	48.2%

Output: Adult Learning

No. FAL Learners Trained	225 (FAL learners trained district wide meeting held at head quarter District Headquarters Report)	150 (150 FAL learners graduated in level one training in Kapeke and Kiboga Town Council)	66.67	Limited funding Lack of commitment by FAL instructors Intermittent absentism by FAL laeners
Non Standard Outputs:	FAL instruct refreshed in the whole district	140 FAL instructors refreshed in the whole district		

Expenditure

211103 Allowances	6,000	4,384	73.1%
221010 Special Meals and Drinks	0	442	N/A
221011 Printing, Stationery, Photocopying and Binding	5,000	782	15.6%
227004 Fuel, Lubricants and Oils	2,345	914	39.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,345	<i>Non Wage Rec't:</i>	6,522
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	13,345	Total	6,522
			Total
			48.9%

Output: Support to Public Libraries

Non Standard Outputs:	Creating Public awareness, on Government Programs and projects by 30%, District wide.	The library was renovated and functional at the district headquarters	0	Irregular and limited funding The training of the Officer in charge of library (DIO) has not taken off yet and there is increased demand from the public for library services
	Improving public relations by 25% in the whole District.	Creating Public awareness, on Government Programs and projects by 50%, District wide.		
	Improving the reading culture and literacy levels to the community from 64% to 70%, at the District level.	Improving public relations by 50% in the whole District.		
		Improving the reading culture a		

Expenditure

211103 Allowances	1,900	3,177	167.2%
221007 Books, Periodicals & Newspapers	2,250	360	16.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,210	121.0%
228003 Maintenance – Machinery, Equipment & Furniture	1,100	160	14.5%

Vote: 525 Kiboga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

228004 Maintenance – Other	250	250	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,196	5,157	56.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,196	5,157	56.1%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	25 (Support to youth groups 8 groups	27 (27 children cases handled and settled in Kibiga and Kiboga Town Council)	108.00	Delay in recruitment of the Probation Officer to handle juvenile cases Limited funding Inconvinencies in locating family members
	Equipping youth groups with drama & Sports equipments 20 youth groups District wide.			
	Vocational skills training for youth 16 youth Kiboga Technical Institute Provide start up tools to trained youth 16 youth District Headquarters			
	Organize youth exchange visits 4 visits in the PCY parishes			
	Sensitize leaders on PCY programme in 4 sub-counties.)			
Non Standard Outputs:	Direct funding	N/A		
	Monitoring			
	Meetings and sensitisation			
	Mobilisation			

Expenditure

211103 Allowances	5,714	1,222	21.4%	
221010 Special Meals and Drinks	0	1,980	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,863	225	7.9%	
227004 Fuel, Lubricants and Oils	3,327	400	12.0%	
282101 Donations	214,306	4,212	2.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	25,000	2,880	11.5%	
Domestic Dev't:	201,099	5,278	2.6%	
Donor Dev't:		0	0.0%	
Total	226,099	8,158	3.6%	

Output: Support to Youth Councils

Vote: 525 Kiboga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Youth councils supported	1 (One youth councils supported at the district headquarters)	1 (One youth council supported at the district headquarters)	100.00	Lack of transport for the youth council Inadequate funding
Non Standard Outputs:	Supplies to youth concils given support	N/A		

Expenditure

211103 Allowances	4,000	2,250	56.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,045	<i>Non Wage Rec't:</i> 2,250	<i>Non Wage Rec't:</i> 37.2%
<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	6,045	Total 2,250	Total 37.2%

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)	6 (6 PWDs supported at the district level)	30.00	Limited funding Lack of external funding to support disabled and the elderly
Non Standard Outputs:	1. Special Grant to PWDs in the 8 LLGs Disabled and elderly supported in the whole district	4 Disabled and elderly supported in the whole district		

Expenditure

211103 Allowances	2,500	1,563	62.5%
221011 Printing, Stationery, Photocopying and Binding	522	327	62.6%
227004 Fuel, Lubricants and Oils	500	367	73.4%
282101 Donations	15,892	10,500	66.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	19,414	<i>Non Wage Rec't:</i> 12,757	<i>Non Wage Rec't:</i> 65.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	19,414	Total 12,757	Total 65.7%

Output: Representation on Women's Councils

No. of women councils supported	1 (No of women council supported)	1 (One Women Council meeting was held at the district during this quarter)	100.00	Limited funding Delay in accessing women grant fund
Non Standard Outputs:	none	N/A		

Expenditure

211103 Allowances	4,000	2,030	50.8%
221011 Printing, Stationery, Photocopying and Binding	1,045	100	9.6%

Vote: 525 Kiboga District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,045	<i>Non Wage Rec't:</i>	2,130	<i>Non Wage Rec't:</i>	10.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,045	Total	2,130	Total	10.6%

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 Mentain Office equipments and Office running.	One staff paid salary for 9 month July 2015-March 2016
	2. Schedule of work and policy (LGDP) Guidelines implemented, at the district headquarters	Operate and Mentain Office equipments and Office running.
		2. Schedule of work and policy (LGDP) Guidelines implemented, at the district headquarters
		Three OBT reports submitted to MFPED

Expenditure

211101 General Staff Salaries	29,218	8,463	29.0%
221014 Bank Charges and other Bank related costs	0	40	N/A
222001 Telecommunications	1,000	860	86.0%
227004 Fuel, Lubricants and Oils	1,835	792	43.2%
221011 Printing, Stationery, Photocopying and Binding	0	125	N/A
<i>Wage Rec't:</i>	29,218	<i>Wage Rec't:</i> 8,463	<i>Wage Rec't:</i> 29.0%
<i>Non Wage Rec't:</i>	6,835	<i>Non Wage Rec't:</i> 1,817	<i>Non Wage Rec't:</i> 26.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	36,053	Total 10,280	Total 28.5%

Output: District Planning

Vote: 525 Kiboga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of Minutes of TPC meetings	12 (Monthly DTPC and Finance Committee meetings held)	9 (Nine coordination meeting in all the DTPC meetings held at the district Headquarters)	75.00	Inadequate funding Low staffing level in the district
No of qualified staff in the Unit	2 (1. District Planner and Population Officer salaries paid for 12 months, and staff appraised)	1 (One Population Officer/ Acting District Planner qualified in the Unit)	50.00	particularly in planning Unit. The Unit is managed by one staff who is the Population Officer and Acting District Planner
No of minutes of Council meetings with relevant resolutions	6 (Council minutes with relevant resolutions on policy issues)	4 (Four Council minutes with relevant resolutions extracted)	66.67	Delay in release of funds to the unit Slow response from heads of department
Non Standard Outputs:	<p>1. LLGs Annual/Quarterly Workplans integrated into the District OBT Form B FY 2015/16.</p> <p>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</p> <p>2. BFP Report FY 2016/17 Produced and presented in to Budget conference</p> <p>3. Coordinated Sector Annual/Quarterly Work Plans and Reports at the district headquarters produced.</p>	<p>One coordination meeting 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</p>		

Expenditure

211103 Allowances	1,200	2,668	222.3%
221005 Hire of Venue (chairs, projector, etc)	1,200	250	20.8%
221011 Printing, Stationery, Photocopying and Binding	2,300	1,567	68.1%
222001 Telecommunications	1,600	100	6.3%
227004 Fuel, Lubricants and Oils	2,229	990	44.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,529	<i>Non Wage Rec't:</i> 5,575	<i>Non Wage Rec't:</i> 65.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	8,529	Total 5,575	Total 65.4%

Output: Demographic data collection

0	Limited funds for allowance for district teams Lack of vehicle on the unit
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Vote: 525 Kiboga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|---|---|
| <ol style="list-style-type: none"> 1. District and sub county stakeholder oriented at the district headquarters 2. Sub-county Chiefs oriented and trained in Kibiga, Lwamata, Kapeke, Bukomero TC and kiboga TC. 3 Parish Chiefs, LCs/VHTs trained in Kibiga, Lwamata, Kapeke, Bukomero TC and kiboga TC. 4 Un registered children under five registered in Kibiga, Lwamata, Kapeke, Bukomero TC and kiboga TC.. 5. Data entry done at the district headquarters. 6. Certificates signed at the district headquarters 7. Certificates distributed in Kibiga, Lwamata, Kapeke, Bukomero TC and kiboga TC. | <p>One Orientation of district and sub county stakeholders on the BR roll out at the district Headquarters</p> <p>One Orientation and Training of Sub-county Chiefs in Kapeke, Kibiga, Lwamata, Bukomeoro TC and Bukomero SC.</p> <p>One Training of Parish Chiefs, LCs/VHT</p> |
|---|---|

Expenditure

211103 Allowances	27,563	25,798	93.6%
221009 Welfare and Entertainment	255	1,180	462.7%
221011 Printing, Stationery, Photocopying and Binding	259	259	100.0%
222001 Telecommunications	350	350	100.0%
227004 Fuel, Lubricants and Oils	1,800	1,140	63.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	1,500	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	28,727	<i>Donor Dev't:</i> 28,727	<i>Donor Dev't:</i> 100.0%
Total	30,227	Total 28,727	Total 95.0%

Output: Development Planning

0	Lack of funding in the unit Low staffing in the Unit, the Unit is maned by one officer
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Vote: 525 Kiboga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Pending mandatory Reports produced and submitted	Mandatory Reports produced and submitted		
	2. Reviw of implementation of Five-year District Development Plan (DDP) for the FY 2015/16-2019/20 done	2. Reviw of implementation of Five-year District Development Plan (DDP) for the FY 2015/16-2019/20 done		
	3. District and LLGs LGMSDP Annual/Quarterly Work plans and Reports FY 2015/2016 produced.	3. District and LLGs LGMSDP Annual/Quarterly Work plans and Reports FY 2015/2016 produced.		
	4. Coordinated Quarterly District and LLGs LG Development Planning (LGDP) to feed the NDP II FY 2015/16-2019/20 implemented	4. Coor		
	5. Review Meetings of LDG projects held Quarterly			
	6. Reporting through Internet, Telecommunication, and attending /folloup meetings both at District and line Ministries done.			

Expenditure

211101 General Staff Salaries	0	100		N/A
221010 Special Meals and Drinks	5,000	1,546		30.9%
227004 Fuel, Lubricants and Oils	6,887	2,616		38.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	3,212	<i>Non Wage Rec't:</i> 40.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	1,050	<i>Domestic Dev't:</i> 4.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	4,262	Total 12.5%

Output: Operational Planning

Non Standard Outputs:	Budget confrence 2016/2017	One budget conference held at the district headquarters	0	Inadquate funding Low staffing in the unit
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Expenditure

211103 Allowances	1,400	180		12.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	60		3.0%

Vote: 525 Kiboga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	5,640	<i>Domestic Dev't:</i>	240	<i>Domestic Dev't:</i>	4.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,640	Total	240	Total	4.3%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1. Monitoring of the District Development Plans and Budget Implementation, FY 2015/2016	.One mMonitoring of the District Development Plans and Budget Implementation, FY 2015/2016	0	Low staffing in the Unit Inadquate funding
	2. Assessment of Sector OBT Performance, and production Reports for policy decisions	2. Assessment of Sector OBT Performance, and production Reports for policy decisions		
	3. Joint monitoring of projects pernance in the district with political leaders	3. One joint monitoring of projects pernance in the district with politica		
	4. Coordination/ follow up in-district and outside district meeting.			

Expenditure

211103 Allowances	2,000	1,288	64.4%
227004 Fuel, Lubricants and Oils	1,173	1,128	96.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	2,416
<i>Domestic Dev't:</i>	5,346	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	9,346	Total	2,416
			25.9%

3. Capital Purchases**Output: Furniture and Fixtures (Non Service Delivery)**

<i>Expenditure</i>				Activity to implemented in 4th quarter	
231001 Non Residential buildings (Depreciation)	12,190	890	7.3%		
281501 Environment Impact Assessment for Capital Works	1,600	155	9.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	24,822	<i>Domestic Dev't:</i>	1,045	<i>Domestic Dev't:</i>	4.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,822	Total	1,045	Total	4.2%

Vote: 525 Kiboga District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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:	2 staff paid salaries	2 staff paid salaries for 3 months at the district headquarters	0	Understaffing Limited funding Lack of laptop in the department to produce reports timely Lack of transport means to facilitate audit in LLGs
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Expenditure

211101 General Staff Salaries	24,227	14,578	60.2%
Wage Rec't:	24,227	14,578	60.2%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,227	14,578	60.2%

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. Procurement of Lap Top Computer and accessories Field Inspections on Works done Verification of supplies and procuremnts for all departments Special Audit in the District)	3 (hree Internal audit exercises to be carried out, one in every quarter covring the District hdqtrs, 6 sub counties (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.)	75.00	Understaffing Limited funding Lack of laptop in the department to produce reports timely Lack of transport means to facilitate audit in LLGs
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Vote: 525 Kiboga District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Date of submitting Quarterly Internal Audit Reports	31 July 2015 (Submission of Quarterly reports to council and relevant bodies)	30/6/2016 (Quarterly Internal Audit Quarterly report submitted by 30th after the quarter.)	#Error
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. 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.	2 quarterly Internal audit report prepared and submitted and another to be prepared and submitted to Council ,relevant ministries and departments.	

Expenditure

227004 Fuel, Lubricants and Oils	5,678	2,007	35.3%
211103 Allowances	3,700	2,247	60.7%
221011 Printing, Stationery, Photocopying and Binding	1,060	722	68.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	20,738	<i>Non Wage Rec't:</i> 4,976	<i>Non Wage Rec't:</i> 24.0%
<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	20,738	Total 4,976	Total 24.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,628,749	<i>Wage Rec't:</i> 6,708,179	<i>Wage Rec't:</i> 77.7%
<i>Non Wage Rec't:</i>	3,538,904	<i>Non Wage Rec't:</i> 2,108,331	<i>Non Wage Rec't:</i> 59.6%
<i>Domestic Dev't:</i>	2,042,633	<i>Domestic Dev't:</i> 1,097,036	<i>Domestic Dev't:</i> 53.7%
<i>Donor Dev't:</i>	76,617	<i>Donor Dev't:</i> 236,853	<i>Donor Dev't:</i> 309.1%
Total	14,286,903	Total 10,150,398	Total 71.0%

Vote: 525 Kiboga District**2015/16 Quarter 3****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>		131,926	92,683
Sector: Education				93,948	59,261
LG Function: Pre-Primary and Primary Education				25,518	13,324
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,518	13,324
LCII: Kateera				21,926	11,677
Item: 263101 LG Conditional grants (Current)					
Nabinene Primary Sch.	Kakunyu LCI	Conditional Grant to Primary Education	N/A	4,262	2,582
Kijojolo P/s	Kijojjolo B LCI	Conditional Grant to Primary Education	N/A	6,835	1,724
Kalagala C/U	Kalagala B	Conditional Grant to Primary Education	N/A	4,633	2,428
Bukomero Junior	Bukomero Central LCI	Conditional Grant to Primary Education	N/A	4,183	2,339
Kateera Bikiira P/s	Kateera	Conditional Grant to Primary Education	N/A	2,013	2,604
LCII: Matagi Ward				3,591	1,647
Item: 263101 LG Conditional grants (Current)					
Mataagi Islamic	Matagi LCI	Conditional Grant to Primary Education	N/A	3,591	1,647
LG Function: Secondary Education				68,430	45,937
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				68,430	45,937
LCII: Matagi Ward				68,430	45,937
Item: 263101 LG Conditional grants (Current)					
Bukomero SS		Conditional Grant to Secondary Education	N/A	68,430	45,937
Sector: Health				37,978	33,422
LG Function: Primary Healthcare				37,978	33,422
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				37,978	33,422
LCII: Kateera Ward				37,978	33,422
Item: 263104 Transfers to other govt. units (Current)					
Bukomero HC IV	Bukomero central LCI	Conditional Grant to PHC- Non wage	N/A	37,978	33,422

Vote: 525 Kiboga District**2015/16 Quarter 3****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>		178,490	105,189
Sector: Works and Transport				46,779	31,289
LG Function: District, Urban and Community Access Roads				46,779	31,289
<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 CARs		Other Transfers from Central Government	N/A	7,490	7,002
Output: District Roads Maintenance (URF)				39,289	24,287
LCII: Kagogo Parish				31,680	24,187
Item: 263312 Conditional transfers for Road Maintenance					
Kaapa - Kanziira - Nsanje 16 km		Other Transfers from Central Government	N/A	24,847	24,037
Kaapa - Kagogo Hill 4.4 km		Other Transfers from Central Government	N/A	6,833	150
LCII: Kikooba Parish				7,609	100
Item: 263312 Conditional transfers for Road Maintenance					
Kikooba - Temanakali 4.9 km		Other Transfers from Central Government	N/A	7,609	100
Sector: Education				69,675	31,208
LG Function: Pre-Primary and Primary Education				69,675	31,208
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,000	0
LCII: Mwezi Parish				15,000	0
Item: 312104 Other Structures					
Construction of a 5-Stance latrine at Mwezi P/s	Mwezi LCI	Conditional Grant to SFG	N/A	15,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,675	31,208
LCII: Kagogo				20,356	9,934
Item: 263101 LG Conditional grants (Current)					
Kyanamuyonjo M.N	Kyanamuyonjo LCI	Conditional Grant to Primary Education	N/A	7,119	1,848
Kyanamuyonjo C/U	Kyanamuyonjo LCI	Conditional Grant to Primary Education	N/A	2,147	1,497
Kagogo C/U	Kagogo LCI	Conditional Grant to Primary Education	N/A	4,199	2,923

Vote: 525 Kiboga District**2015/16 Quarter 3****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>		178,490	105,189
Kanziira	Kanziira LCI	Conditional Grant to Primary Education	N/A	4,160	2,108
Kagogo St. Joseph	Kagogo LCI	Conditional Grant to Primary Education	N/A	2,731	1,559
LCII: Kikooba Item: 263101 LG Conditional grants (Current)				6,283	4,706
Kibanda P/s	Kibanda LCI	Conditional Grant to Primary Education	N/A	4,136	1,339
Masiriba C/U	Masiriba LCI	Conditional Grant to Primary Education	N/A	2,147	3,367
LCII: Kyoomya Item: 263101 LG Conditional grants (Current)				11,839	7,106
Kayunga C/U	Kayunga LCI	Conditional Grant to Primary Education	N/A	5,162	2,800
Muteesa I Memorial	Kiyamba LCI	Conditional Grant to Primary Education	N/A	3,891	1,667
Kabamba R/C	Kabamba East LCI	Conditional Grant to Primary Education	N/A	2,786	2,639
LCII: Matagi Item: 263101 LG Conditional grants (Current)				4,017	2,127
Muteesa II Memorial	Lutti LCI	Conditional Grant to Primary Education	N/A	4,017	2,127
LCII: Mwezi Item: 263101 LG Conditional grants (Current)				12,179	7,335
Mwezi C/U Primary Sch.	Mwezi	Conditional Grant to Primary Education	N/A	3,070	2,556
Ssogolero Primary Sch.	Ssogorero LCI	Conditional Grant to Primary Education	N/A	2,281	1,982
Kyeyitabya Primary Sch.	Kyeyitabya LCI	Conditional Grant to Primary Education	N/A	2,913	1,243
Kibanga Parents	Kibanga LCI	Conditional Grant to Primary Education	N/A	3,915	1,554
Sector: Health				5,028	3,752
LG Function: Primary Healthcare				5,028	3,752
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,028	3,752
LCII: Kagogo				3,017	2,252

Vote: 525 Kiboga District**2015/16 Quarter 3****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>		178,490	105,189
Item: 263104 Transfers to other govt. units (Current)					
Kyanamuyonjo	Kyanamuyonjo LCI	Conditional Grant to PHC- Non wage	N/A	3,017	2,252
LCII: Kyoomya				1,006	750
Item: 263104 Transfers to other govt. units (Current)					
kyoomya	Kyoomya LCI	Conditional Grant to PHC- Non wage	N/A	1,006	750
LCII: Mwezi				1,006	750
Item: 263104 Transfers to other govt. units (Current)					
mwezi	Mwezi LCI	Conditional Grant to PHC- Non wage	N/A	1,006	750
Sector: Water and Environment				57,008	38,941
LG Function: Rural Water Supply and Sanitation				57,008	38,941
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				57,008	38,941
LCII: Kagogo Parish				28,504	20,260
Item: 281503 Engineering and Design Studies & Plans for capital works					
y4		Conditional transfer for Rural Water	Completed	2,504	2,631
Item: 312104 Other Structures					
y4		Conditional transfer for Rural Water	Works Underway	26,000	17,628
LCII: Matagi Parish				28,504	18,681
Item: 281503 Engineering and Design Studies & Plans for capital works					
y10		Conditional transfer for Rural Water	Works Underway	2,504	1,053
Item: 312104 Other Structures					
y10		Conditional transfer for Rural Water	Works Underway	26,000	17,628

Vote: 525 Kiboga District**2015/16 Quarter 3****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>		587,632	139,096
Sector: Works and Transport				504,554	103,237
<i>LG Function: District, Urban and Community Access Roads</i>				<i>504,554</i>	<i>103,237</i>
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				400,000	25,000
LCII: Kateera Ward				400,000	25,000
Item: 263312 Conditional transfers for Road Maintenance					
Extended Period maintainance on Kikuubo -Kaapa Road 1 Km Bukomero Town Council		Other Transfers from Central Government	N/A	400,000	25,000
Output: Urban unpaved roads Maintenance (LLS)				104,554	78,237
LCII: Kateera Ward				104,554	78,237
Item: 263312 Conditional transfers for Road Maintenance					
Bukomero TC		Multi-Sectoral Transfers to LLGs	N/A	104,554	78,237
Sector: Education				64,578	35,859
<i>LG Function: Secondary Education</i>				<i>64,578</i>	<i>35,859</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,578	35,859
LCII: Kateera Ward				64,578	35,859
Item: 263101 LG Conditional grants (Current)					
High Standards		Conditional Grant to Secondary Education	N/A	64,578	35,859
Sector: Health				18,500	0
<i>LG Function: Primary Healthcare</i>				<i>18,500</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				18,500	0
LCII: Kakunyu Ward				18,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Fencing of Bukomero Health center and procurement of Solar system		LGMSD (Former LGDP)	N/A	18,500	0

Vote: 525 Kiboga District**2015/16 Quarter 3****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>		140,444	93,425
Sector: Works and Transport				14,812	7,866
LG Function: District, Urban and Community Access Roads				14,812	7,866
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,668	7,769
LCII: Kalokola				7,668	7,769
Item: 263312 Conditional transfers for Road Maintenance					
Ddwaniro S/C CARs		Other Transfers from Central Government	N/A	7,668	7,769
Output: District Roads Maintenance (URF)				7,144	97
LCII: Kalokola				7,144	97
Item: 263312 Conditional transfers for Road Maintenance					
Mutooma - Bugabo 4.6 km		Other Transfers from Central Government	N/A	7,144	97
Sector: Education				67,619	44,289
LG Function: Pre-Primary and Primary Education				30,752	22,125
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,752	22,125
LCII: Kakiinzi				5,202	4,116
Item: 263101 LG Conditional grants (Current)					
Kakinzi	Kakinzi LCI	Conditional Grant to Primary Education	N/A	2,408	1,901
Lutti Primary Sch	Lutti LCI	Conditional Grant to Primary Education	N/A	2,794	2,215
LCII: Kalokola				14,310	8,851
Item: 263101 LG Conditional grants (Current)					
Kibisi Islamic	Kibisi LCI	Conditional Grant to Primary Education	N/A	2,439	2,003
Kisanda R/C	Bakijjulula LCI	Conditional Grant to Primary Education	N/A	3,962	2,008
Katwe C/U P/s	Bugabo LCI	Conditional Grant to Primary Education	N/A	2,415	2,635
Mutooma Primary Sch.	Mutooma LCI	Conditional Grant to Primary Education	N/A	5,493	2,205
LCII: Katalama				6,086	5,472
Item: 263101 LG Conditional grants (Current)					
Kalungu	Kalungu LCI	Conditional Grant to Primary Education	N/A	3,055	3,139

Vote: 525 Kiboga District**2015/16 Quarter 3****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>		140,444	93,425
Katalama Ps	Katalama	Conditional Grant to Primary Education	N/A	3,031	2,333
LCII: Lwankonge				5,154	3,686
Item: 263101 LG Conditional grants (Current)					
Muyenje Primary Sch.	Muyenje LCI	Conditional Grant to Primary Education	N/A	2,194	1,941
Ddwaniro Peoples	Ddwaniro LCI	Conditional Grant to Primary Education	N/A	2,960	1,745
LG Function: Secondary Education				36,867	22,165
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,867	22,165
LCII: Kakiinzi				36,867	22,165
Item: 263101 LG Conditional grants (Current)					
Busuulwa Memorial SS		Conditional Grant to Secondary Education	N/A	36,867	22,165
Sector: Health				1,006	750
LG Function: Primary Healthcare				1,006	750
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,006	750
LCII: Katalama				1,006	750
Item: 263104 Transfers to other govt. units (Current)					
Katalama	katalama LCI	Conditional Grant to PHC- Non wage	N/A	1,006	750
Sector: Water and Environment				57,008	40,520
LG Function: Rural Water Supply and Sanitation				57,008	40,520
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				57,008	40,520
LCII: Kakiinzi				28,504	20,260
Item: 281503 Engineering and Design Studies & Plans for capital works					
y3		Conditional transfer for Rural Water	Completed	2,504	2,631
Item: 312104 Other Structures					
y3		Conditional transfer for Rural Water	Works Underway	26,000	17,628
LCII: Kalokola				28,504	20,260
Item: 281503 Engineering and Design Studies & Plans for capital works					
y5		Conditional transfer for Rural Water	Completed	2,504	2,631
Item: 312104 Other Structures					

Vote: 525 Kiboga District**2015/16 Quarter 3****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>		140,444	93,425
y5		Conditional transfer for Rural Water	Works Underway	26,000	17,628

Vote: 525 Kiboga District**2015/16 Quarter 3****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>		4,023	1,524
Sector: Health				4,023	1,524
LG Function: Primary Healthcare				4,023	1,524
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,023	1,524
LCII: Kalokola				3,017	774
Item: 263104 Transfers to other govt. units (Current)					
katwe	Bugabo LCI	Conditional Grant to PHC- Non wage	N/A	3,017	774
LCII: Lwankonge				1,006	750
Item: 263104 Transfers to other govt. units (Current)					
muyenje	Muyenje LCI	Conditional Grant to PHC- Non wage	N/A	1,006	750

Vote: 525 Kiboga District**2015/16 Quarter 3****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>		161,720	153,626
Sector: Works and Transport				21,346	7,578
LG Function: District, Urban and Community Access Roads				21,346	7,578
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,369	7,481
LCII: Kyayimba				7,369	7,481
Item: 263312 Conditional transfers for Road Maintenance					
Kapeke S/C CARs		Other Transfers from Central Government	N/A	7,369	7,481
Output: District Roads Maintenance (URF)				13,976	97
LCII: Kagobe				13,976	97
Item: 263312 Conditional transfers for Road Maintenance					
Kirinda - Kagobe - Kiyuni 9km		Other Transfers from Central Government	N/A	13,976	97
Sector: Education				75,238	88,506
LG Function: Pre-Primary and Primary Education				57,772	74,224
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	49,933
LCII: Kagobe				0	49,933
Item: 281503 Engineering and Design Studies & Plans for capital works					
Kyetume Islamic		Conditional Grant to SFG	Not Started	0	49,933
Output: Latrine construction and rehabilitation				15,000	0
LCII: Kasega				15,000	0
Item: 312104 Other Structures					
Construction of a 5- Stance latrine at Kasega RC P/s	Kasega LCI	Conditional Grant to SFG	N/A	15,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,772	24,290
LCII: Kagobe				5,273	4,182
Item: 263101 LG Conditional grants (Current)					
Kagobe	Kagobe LCI	Conditional Grant to Primary Education	N/A	3,299	2,225
Kyetume Islamic	Kyetume LCI	Conditional Grant to Primary Education	N/A	1,973	1,957
LCII: Kasega				20,529	9,686
Item: 263101 LG Conditional grants (Current)					
Kasega C/U	Kasega LCI	Conditional Grant to Primary Education	N/A	3,939	1,904

Vote: 525 Kiboga District**2015/16 Quarter 3****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>		161,720	153,626
Kirinda Prim. School	Budimbo LCI	Conditional Grant to Primary Education	N/A	3,307	2,406
Budimbo	Budimbo LCI	Conditional Grant to Primary Education	N/A	4,649	1,724
Kasega R/C	Kasega LCI	Conditional Grant to Primary Education	N/A	5,588	1,726
Kyato Prim. School	Kyato LCI	Conditional Grant to Primary Education	N/A	3,047	1,926
LCII: Kayera Item: 263101 LG Conditional grants (Current)				6,157	5,319
Kyamakoora P/S	Kyamakoora LCI	Conditional Grant to Primary Education	N/A	3,149	1,967
Kyamukweya P/s	Kyamukweeya LCI	Conditional Grant to Primary Education	N/A	3,007	3,352
LCII: Kyayimba Item: 263101 LG Conditional grants (Current)				10,813	5,105
Nyamiringa Primary Sch.	Nyamiringa LCI	Conditional Grant to Primary Education	N/A	5,099	2,096
Kiboga UWESO	Sseesa LCI	Conditional Grant to Primary Education	N/A	3,118	1,440
Kirinda Consultant	Kirinda LCI	Conditional Grant to Primary Education	N/A	2,597	1,569
LG Function: Secondary Education				17,466	14,282
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				17,466	14,282
LCII: Kyayimba Item: 263101 LG Conditional grants (Current)				17,466	14,282
Kapeke SS		Conditional Grant to Secondary Education	N/A	17,466	14,282
Sector: Health				6,528	3,752
LG Function: Primary Healthcare				6,528	3,752
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				1,500	0
LCII: Kyayimba Item: 231001 Non Residential buildings (Depreciation)				1,500	0
Renovation of Kachwangozi staff house	Kattanjovu LCI	LGMSD (Former LGDP)	N/A	1,500	0

Vote: 525 Kiboga District**2015/16 Quarter 3****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>		161,720	153,626
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,028	3,752
LCII: Kyayimba				5,028	3,752
Item: 263104 Transfers to other govt. units (Current)					
Kachwangozi	Kachwangozi LCI	Conditional Grant to PHC- Non wage	N/A	1,006	750
Kyayimba EPI centre	Kyayimba LCI	Conditional Grant to PHC- Non wage	N/A	1,006	750
Nyamiringa	Nyamiringa LCI	Conditional Grant to PHC- Non wage	N/A	3,017	2,252
Sector: Water and Environment				57,008	53,635
LG Function: Rural Water Supply and Sanitation				57,008	53,635
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				57,008	53,635
LCII: Kagobe				54,504	51,004
Item: 281503 Engineering and Design Studies & Plans for capital works					
y8		Conditional transfer for Rural Water	Completed	2,504	2,631
Item: 312104 Other Structures					
y8		Conditional transfer for Rural Water	Completed	26,000	24,186
y7		Conditional transfer for Rural Water	Completed	26,000	24,186
LCII: Kayera				2,504	2,631
Item: 281503 Engineering and Design Studies & Plans for capital works					
y7		Conditional transfer for Rural Water	Completed	2,504	2,631
Sector: Public Sector Management				1,600	155
LG Function: Local Government Planning Services				1,600	155
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,600	155
LCII: Kyayimba				1,600	155
Item: 281501 Environment Impact Assessment for Capital Works					
Investment Service costs to EIS and reports		LGMSD (Former LGDP)	N/A	1,600	155

Vote: 525 Kiboga District**2015/16 Quarter 3****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>		210,053	214,970
Sector: Works and Transport				44,454	31,025
LG Function: District, Urban and Community Access Roads				44,454	31,025
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,830	10,901
LCII: Ddegeya				10,830	10,901
Item: 263312 Conditional transfers for Road Maintenance					
Kibiga S/C CARs		Other Transfers from Central Government	N/A	10,830	10,901
Output: District Roads Maintenance (URF)				33,623	20,124
LCII: Ddegeya				8,000	100
Item: 263312 Conditional transfers for Road Maintenance					
Kalusungwa Swamp repair 100 metres		Other Transfers from Central Government	N/A	8,000	100
LCII: Kizinga				25,623	20,024
Item: 263312 Conditional transfers for Road Maintenance					
Kajjere - Kizinga - Kisweka 12km		Other Transfers from Central Government	N/A	18,635	19,927
Kiniinwa - Nabisoga 4.5 km		Other Transfers from Central Government	N/A	6,988	97
Sector: Education				97,162	119,599
LG Function: Pre-Primary and Primary Education				42,031	92,015
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	60,579
LCII: Kibaale				0	60,579
Item: 281503 Engineering and Design Studies & Plans for capital works					
Kabale Islamic Teachers House		Conditional Grant to SFG	Not Started	0	56,938
Bukasa Primary School Retention		Conditional Grant to SFG	Not Started	0	3,641
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,031	31,437
LCII: Ddegeya				2,865	1,842
Item: 263101 LG Conditional grants (Current)					
Kamirampango	Kyalyankozi LCI	Conditional Grant to Primary Education	N/A	2,865	1,842
LCII: Kajjere				12,645	11,415
Item: 263101 LG Conditional grants (Current)					
Kasubi Parents	Wabitosi	Conditional Grant to Primary Education	N/A	3,070	2,562

Vote: 525 Kiboga District**2015/16 Quarter 3****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>		210,053	214,970
Sseta Rural Primary Sch.	Kajjere LCI	Conditional Grant to Primary Education	N/A	2,321	2,778
Katoma P/s	Katoma LCI	Conditional Grant to Primary Education	N/A	4,436	3,126
ST. Joseph Kibooba	Kajjere LCI	Conditional Grant to Primary Education	N/A	2,818	2,949
LCII: Kibaale Item: 263101 LG Conditional grants (Current)				3,875	2,902
Bukasa	Kibaala LCI	Conditional Grant to Primary Education	N/A	3,875	2,902
LCII: Kibiga Town Item: 263101 LG Conditional grants (Current)				6,875	5,045
Gogonya	Gogonya LCI	Conditional Grant to Primary Education	N/A	3,639	2,050
Kibiga P/s	Kibiga LCI	Conditional Grant to Primary Education	N/A	3,236	2,995
LCII: Kizinga Item: 263101 LG Conditional grants (Current)				9,866	5,239
Kyekumbya DAS	Kizinga LCI	Conditional Grant to Primary Education	N/A	3,844	1,900
Bwezigoolo	Bwezigoolo LCI	Conditional Grant to Primary Education	N/A	4,057	2,132
ST. Kizito Nkandwa	Nkandwa LCI	Conditional Grant to Primary Education	N/A	1,966	1,207
LCII: Nkandwa Item: 263101 LG Conditional grants (Current)				5,904	4,994
Kabale Islamic	Kabaale LCI	Conditional Grant to Primary Education	N/A	2,360	2,153
Kambugu	Kambugu LCI	Conditional Grant to Primary Education	N/A	3,544	2,841
LG Function: Secondary Education				55,131	27,584
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				55,131	27,584
LCII: Kajjere Item: 263101 LG Conditional grants (Current)				55,131	27,584
Katoma		Conditional Grant to Secondary Education	N/A	55,131	27,584

Vote: 525 Kiboga District**2015/16 Quarter 3****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>		210,053	214,970
Sector: Health				25,933	24,177
LG Function: Primary Healthcare				25,933	24,177
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				20,905	19,188
LCII: Nkandwa				20,905	19,188
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Maternity at Kambugu HC II		Conditional Grant to PHC - development	N/A	20,905	19,188
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,028	4,989
LCII: Kibaale				1,006	1,988
Item: 263104 Transfers to other govt. units (Current)					
Seeta	seeta LCI	Conditional Grant to PHC- Non wage	N/A	1,006	1,988
LCII: Kibale				1,006	750
Item: 263104 Transfers to other govt. units (Current)					
Kikwatambodo	Kikwatambogo LCI	Conditional Grant to PHC- Non wage	N/A	1,006	750
LCII: Nkandwa				3,017	2,252
Item: 263104 Transfers to other govt. units (Current)					
Kambugu	Kambugu LCI	Conditional Grant to PHC- Non wage	N/A	3,017	2,252
Sector: Water and Environment				42,504	40,169
LG Function: Rural Water Supply and Sanitation				42,504	40,169
<i>Capital Purchases</i>					
Output: Shallow well construction				14,000	13,351
LCII: Kajjere				7,000	6,676
Item: 312104 Other Structures					
x4		Conditional transfer for Rural Water	Completed	7,000	6,676
LCII: Kizinga				7,000	6,676
Item: 312104 Other Structures					
x5		Conditional transfer for Rural Water	Completed	7,000	6,676
Output: Borehole drilling and rehabilitation				28,504	26,818
LCII: Nkandwa				28,504	26,818
Item: 281503 Engineering and Design Studies & Plans for capital works					
y9		Conditional transfer for Rural Water	Completed	2,504	2,631
Item: 312104 Other Structures					

Vote: 525 Kiboga District

2015/16 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibigay⁹		<i>LCIV: KIBOGA EAST</i>		210,053	214,970
		Conditional transfer for Rural Water	Completed	26,000	24,186

Vote: 525 Kiboga District**2015/16 Quarter 3****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>		1,428,850	535,633
Sector: Works and Transport				253,866	105,372
LG Function: District, Urban and Community Access Roads				253,866	105,372
<i>Capital Purchases</i>					
Output: Other Capital				80,035	48,532
LCII: Kiboga Town				80,035	48,532
Item: 231001 Non Residential buildings (Depreciation)					
Kiboga Administration Main Latrine Renovation and Renovation works on Other Administration Buildings.		LGMSD (Former LGDP)	N/A	11,237	0
Item: 231004 Transport equipment					
Debt Clearance on New District Vehicle Double cabin		Locally Raised Revenues	Completed	68,798	48,532
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				122,372	56,840
LCII: Kiboga Town				122,372	56,840
Item: 263312 Conditional transfers for Road Maintenance					
Kiboga TC		Multi-Sectoral Transfers to LLGs	N/A	122,372	56,840
Output: District Roads Maintenance (URF)				51,460	0
LCII: Kiboga Town				51,460	0
Item: 263312 Conditional transfers for Road Maintenance					
Cost on tools, protective gear, and materials on Manual Maintenance on 230 km of District Roads		Other Transfers from Central Government	N/A	51,460	0
Sector: Education				78,812	67,398
LG Function: Pre-Primary and Primary Education				11,003	10,593
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,003	10,593
LCII: Bamusuuta				2,147	2,618
Item: 263101 LG Conditional grants (Current)					
Bamusuuta	Bamussuta LCI	Conditional Grant to Primary Education	N/A	2,147	2,618
LCII: Buzzibwera				3,433	1,990
Item: 263101 LG Conditional grants (Current)					
Kiboga Islamic Centre	Buzibwere LCI	Conditional Grant to Primary Education	N/A	3,433	1,990
LCII: Kiboga Town				5,423	5,985

Vote: 525 Kiboga District**2015/16 Quarter 3****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>		1,428,850	535,633
Item: 263101 LG Conditional grants (Current)					
ST. Andrews Kiboga	Lufula LCI	Conditional Grant to Primary Education	N/A	2,889	4,261
Kiboga DAS	Luwunga A LCI	Conditional Grant to Primary Education	N/A	2,534	1,724
<i>LG Function: Secondary Education</i>				67,809	56,805
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,809	56,805
LCII: Bamusuuta				67,809	56,805
Item: 263101 LG Conditional grants (Current)					
Bamusuuta SS		Conditional Grant to Secondary Education	N/A	67,809	56,805
Sector: Health				1,072,949	361,973
<i>LG Function: Primary Healthcare</i>				1,072,949	361,973
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				627,455	0
LCII: Kiboga Town				627,455	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Hospitals		Unspent balances – UnConditional Grants	N/A	627,455	0
Output: Other Capital				300,000	227,417
LCII: Kiboga Town				300,000	227,417
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Kiboga Hospital		Conditional Grant to District Hospitals	N/A	300,000	227,417
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				139,538	130,111
LCII: Kiboga Town				139,538	130,111
Item: 263102 LG Unconditional grants (Current)					
Kiboga Hospital	Hospital village	District Unconditional Grant - Non Wage	N/A	131,634	130,111
Kiboga Hospital		Locally Raised Revenues	N/A	7,905	0
Output: NGO Basic Healthcare Services (LLS)				5,956	4,445
LCII: Kiboga Town				5,956	4,445
Item: 263101 LG Conditional grants (Current)					
Bamusuuta HCII	Bamusuuta LC1	Conditional Grant to NGO Hospitals	N/A	5,956	4,445
Sector: Public Sector Management				23,222	890
<i>LG Function: Local Government Planning Services</i>				23,222	890

Vote: 525 Kiboga District**2015/16 Quarter 3****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>		1,428,850	535,633
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				23,222	890
LCII: Kiboga Town				23,222	890
Item: 231001 Non Residential buildings (Depreciation)					
Constructoin of latrines		LGMSD (Former LGDP)	N/A	12,190	890
Item: 231006 Furniture and fittings (Depreciation)					
Visitor Chairs for District Chairman		LGMSD (Former LGDP)	N/A	1,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of retentions		LGMSD (Former LGDP)	N/A	3,606	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and reporting		LGMSD (Former LGDP)	N/A	5,626	0

Vote: 525 Kiboga District**2015/16 Quarter 3****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>		438,943	315,175
Sector: Works and Transport				80,761	80,947
LG Function: District, Urban and Community Access Roads				80,761	80,947
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,500	11,623
LCII: Kisagazi				11,500	11,623
Item: 263312 Conditional transfers for Road Maintenance					
Lwamata S/C CARs		Other Transfers from Central Government	N/A	11,500	11,623
Output: District Roads Maintenance (URF)				69,261	69,324
LCII: Bunninga				16,461	19,569
Item: 263312 Conditional transfers for Road Maintenance					
Kigatansi - Mukiise - Budimbo 7.0 km		Other Transfers from Central Government	N/A	10,871	100
Lunnya - Kawanda - Lwamata s/c HQts 3.6 km		Other Transfers from Central Government	N/A	5,591	19,469
LCII: Kasejjere				31,059	27,470
Item: 263312 Conditional transfers for Road Maintenance					
Lwamata - Kambugu 20 km		Other Transfers from Central Government	N/A	31,059	27,470
LCII: Nsala				21,741	22,285
Item: 263312 Conditional transfers for Road Maintenance					
Lunnya - Nsala Road 12 km		Other Transfers from Central Government	N/A	18,635	17,149
Buyongo - Biko 2km		Other Transfers from Central Government	N/A	3,106	5,136
Sector: Education				288,140	169,415
LG Function: Pre-Primary and Primary Education				270,551	155,677
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				206,737	122,118
LCII: Kisagazi				14,182	17,083
Item: 281503 Engineering and Design Studies & Plans for capital works					
Procurement of 72 3- Steater Desks for Bukobobo P/s	Bukoboobo LCI	Conditional Grant to SFG	Completed	12,400	6,531
Monitoring Inspection and BOQs for Constructions		Conditional Grant to SFG	Completed	1,782	10,552
LCII: Kisweeka				69,623	1,411
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 525 Kiboga District**2015/16 Quarter 3****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>		438,943	315,175
Procurement of 36 3-Steater Desks for Kisweeka P/s		Conditional Grant to SFG	Completed	6,200	1,411
Kisweeka C/Uconstruction of two classrooms	Kisweeka LCI	Conditional Grant to SFG	Not Started	63,423	0
LCII: Nsala Item: 281503 Engineering and Design Studies & Plans for capital works				122,932	103,625
Bukobobo Construction of Four class rooms		Conditional Grant to SFG	Works Underway	122,932	103,625
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,814	33,559
LCII: Bunninga Item: 263101 LG Conditional grants (Current)				17,332	5,635
Nsanje Primary Sch.	Nsanje LCI	Conditional Grant to Primary Education	N/A	5,430	1,802
Kigando Mixed	Kigando LCI	Conditional Grant to Primary Education	N/A	6,937	1,966
Nkurumah Waigodo	Waigodo LCI	Conditional Grant to Primary Education	N/A	4,965	1,868
LCII: Kasejjere Item: 263101 LG Conditional grants (Current)				1,760	2,850
Kijumagwa P/s	Kyanika LCI	Conditional Grant to Primary Education	N/A	1,760	2,850
LCII: Kisagazi Item: 263101 LG Conditional grants (Current)				7,427	3,241
Lukuli Primary Sch.	Kyanika LCI	Conditional Grant to Primary Education	N/A	3,086	1,703
ST.Peter Kabanga II	Kitasala LCI	Conditional Grant to Primary Education	N/A	4,341	1,538
LCII: Kisweeka Item: 263101 LG Conditional grants (Current)				6,962	3,825
Kisweeka C/U	Kisweeka LCI	Conditional Grant to Primary Education	N/A	2,984	2,592
Kisweeka Community	Kisweeka LCI	Conditional Grant to Primary Education	N/A	3,978	1,233
LCII: Kyekumbya				3,576	2,525

Vote: 525 Kiboga District**2015/16 Quarter 3****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>		438,943	315,175
Item: 263101 LG Conditional grants (Current)					
ST. Paul Kiboga	Kyekumbya LCI	Conditional Grant to Primary Education	N/A	3,576	2,525
LCII: Lwamata Town				11,918	7,264
Item: 263101 LG Conditional grants (Current)					
Lunnya Primary Sch	Lunnya LCI	Conditional Grant to Primary Education	N/A	3,418	2,375
Kitagenda Memorial	Nkokonjeru LCI	Conditional Grant to Primary Education	N/A	3,939	2,644
Kawaawa P/s	Kawawa LCI	Conditional Grant to Primary Education	N/A	4,562	2,246
LCII: Nsala				12,511	5,992
Item: 263101 LG Conditional grants (Current)					
Bulaga	Bulaga LCI	Conditional Grant to Primary Education	N/A	2,423	1,352
Nsala Primary Sch.	Nsala LCI	Conditional Grant to Primary Education	N/A	3,718	1,373
Kiribedda P/s	Kiribedda LCI	Conditional Grant to Primary Education	N/A	3,426	1,709
Bukoboobo	Bukoboobo LCI	Conditional Grant to Primary Education	N/A	2,944	1,559
LCII: Sinde				2,329	2,225
Item: 263101 LG Conditional grants (Current)					
Ssinde C/U	Ssinde LCI	Conditional Grant to Primary Education	N/A	2,329	2,225
LG Function: Secondary Education				17,589	13,739
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				17,589	13,739
LCII: Nsala				17,589	13,739
Item: 263101 LG Conditional grants (Current)					
Lwamata SS		Conditional Grant to Secondary Education	N/A	17,589	13,739
Sector: Health				6,033	4,502
LG Function: Primary Healthcare				6,033	4,502
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,033	4,502
LCII: Kisagazi				1,006	750
Item: 263104 Transfers to other govt. units (Current)					

Vote: 525 Kiboga District**2015/16 Quarter 3****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>		438,943	315,175
Bulaga HCII	Bulaga LCI	Conditional Grant to PHC- Non wage	N/A	1,006	750
LCII: Kyekumbya				1,006	750
Item: 263104 Transfers to other govt. units (Current)					
Kyekumbya	kyekumbya LCI	Conditional Grant to PHC- Non wage	N/A	1,006	750
LCII: Lwamata				3,017	2,252
Item: 263104 Transfers to other govt. units (Current)					
Lwamata	Lwamata Central LCI	Conditional Grant to PHC- Non wage	N/A	3,017	2,252
LCII: Nsala				1,006	750
Item: 263104 Transfers to other govt. units (Current)					
Nsala	Nsala LCI	Conditional Grant to PHC- Non wage	N/A	1,006	750
Sector: Water and Environment				64,008	60,311
LG Function: Rural Water Supply and Sanitation				64,008	60,311
<i>Capital Purchases</i>					
Output: Shallow well construction				7,000	6,676
LCII: Kyekumbya				7,000	6,676
Item: 312104 Other Structures					
x6		Conditional transfer for Rural Water	Completed	7,000	6,676
Output: Borehole drilling and rehabilitation				57,008	53,635
LCII: Kisagazi				28,504	26,818
Item: 281503 Engineering and Design Studies & Plans for capital works					
y2		Conditional transfer for Rural Water	Completed	2,504	2,631
Item: 312104 Other Structures					
y2		Conditional transfer for Rural Water	Completed	26,000	24,186
LCII: Lwamata Town				28,504	26,818
Item: 281503 Engineering and Design Studies & Plans for capital works					
y6		Conditional transfer for Rural Water	Completed	2,504	2,631
Item: 312104 Other Structures					
y6		Conditional transfer for Rural Water	Completed	26,000	24,186

Vote: 525 Kiboga District**2015/16 Quarter 3****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>		184,897	129,262
Sector: Works and Transport				44,061	18,373
LG Function: District, Urban and Community Access Roads				44,061	18,373
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,885	6,966
LCII: Biko				6,885	6,966
Item: 263312 Conditional transfers for Road Maintenance					
Muwanga S/C CARs		Other Transfers from Central Government	N/A	6,885	6,966
Output: District Roads Maintenance (URF)				37,176	11,406
LCII: Biko				10,765	150
Item: 263312 Conditional transfers for Road Maintenance					
Biko - Bulaga - Kawasa 5km		Other Transfers from Central Government	N/A	10,765	150
LCII: Muwanga				19,412	11,106
Item: 263312 Conditional transfers for Road Maintenance					
Busanya - Muwanga 4 km		Other Transfers from Central Government	N/A	6,212	6,796
Kati - Ndiraweru - Kigoma 8.5 km		Other Transfers from Central Government	N/A	13,200	4,310
LCII: Nabwendo				7,000	150
Item: 263312 Conditional transfers for Road Maintenance					
Kakibwa Swamp repair 400 metres		Other Transfers from Central Government	N/A	7,000	150
Sector: Education				69,442	50,939
LG Function: Pre-Primary and Primary Education				33,064	26,025
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,064	26,025
LCII: Biko				2,281	2,427
Item: 263101 LG Conditional grants (Current)					
Bbiko	Biko LCI	Conditional Grant to Primary Education	N/A	2,281	2,427
LCII: Muwanga				2,605	2,163
Item: 263101 LG Conditional grants (Current)					
Muwanga Primary Sch.	Muwanga LCI	Conditional Grant to Primary Education	N/A	2,605	2,163
LCII: Nabwendo				20,901	14,277
Item: 263101 LG Conditional grants (Current)					
Kakibwa	Kakibwa LCI	Conditional Grant to Primary Education	N/A	3,718	1,704

Vote: 525 Kiboga District**2015/16 Quarter 3****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>		184,897	129,262
Nabwendo C/U	Nabendo LCI	Conditional Grant to Primary Education	N/A	2,652	3,228
Nabwendo R/C	Nabwendo LCI	Conditional Grant to Primary Education	N/A	3,836	1,796
Kigoma P/s	Kigoma LCI	Conditional Grant to Primary Education	N/A	3,520	2,706
Luswa Primary Sch	Luswa LCI	Conditional Grant to Primary Education	N/A	3,520	2,582
ST. Kizito Ndiraweeru	Ndiraweeru LCI	Conditional Grant to Primary Education	N/A	3,654	2,261
LCII: Nakasengere Item: 263101 LG Conditional grants (Current)				2,944	3,765
Nakasengere Primary Sch.	Nakasengere LCI	Conditional Grant to Primary Education	N/A	2,944	3,765
LCII: Nakasozi Item: 263101 LG Conditional grants (Current)				4,333	3,393
Nakasozi Public	Nakaso LCI	Conditional Grant to Primary Education	N/A	4,333	3,393
LG Function: Secondary Education				36,378	24,914
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,378	24,914
LCII: Nabwendo Item: 263101 LG Conditional grants (Current)				36,378	24,914
ST. Lawrence Muwanga		Conditional Grant to Secondary Education	N/A	36,378	24,914
Sector: Health				21,890	17,835
LG Function: Primary Healthcare				21,890	17,835
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,867	14,833
LCII: Muwanga Item: 263101 LG Conditional grants (Current)				17,867	14,833
Nabwendo HCIII	Nabwendo LCI	Conditional Grant to NGO Hospitals	N/A	17,867	14,833
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,023	3,002
LCII: Muwanga Item: 263104 Transfers to other govt. units (Current)				3,017	2,252
muwanga	Muwanga LCI	Conditional Grant to PHC- Non wage	N/A	3,017	2,252
LCII: Nakasozi				1,006	750

Vote: 525 Kiboga District**2015/16 Quarter 3****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>		184,897	129,262
Item: 263104 Transfers to other govt. units (Current)					
Nakasozi	Nakasozi LCI	Conditional Grant to PHC- Non wage	N/A	1,006	750
Sector: Water and Environment				49,504	42,115
LG Function: Rural Water Supply and Sanitation				49,504	42,115
<i>Capital Purchases</i>					
Output: Shallow well construction				21,000	21,855
LCII: Nabwendo				7,000	7,590
Item: 312104 Other Structures					
x1		Conditional transfer for Rural Water	Completed	7,000	7,590
LCII: Nakasengere				7,000	7,590
Item: 312104 Other Structures					
x2		Conditional transfer for Rural Water	Completed	7,000	7,590
LCII: Nakasozi				7,000	6,676
Item: 312104 Other Structures					
x3		Conditional transfer for Rural Water	Completed	7,000	6,676
Output: Borehole drilling and rehabilitation				28,504	20,260
LCII: Muwanga				28,504	20,260
Item: 281503 Engineering and Design Studies & Plans for capital works					
y1		Conditional transfer for Rural Water	Completed	2,504	2,631
Item: 312104 Other Structures					
y1		Conditional transfer for Rural Water	Completed	26,000	17,628

Vote: 525 Kiboga District**2015/16 Quarter 3****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>		190,001	178,072
Sector: Agriculture				190,001	178,072
LG Function: District Production Services				190,001	178,072
<i>Capital Purchases</i>					
Output: Other Capital				190,001	178,072
LCII: Not Specified				190,001	178,072
Item: 314201 Materials and supplies					
Luwero Rwenzori Program		Other Transfers from Central Government	Being Procured	190,001	178,072

Vote: 525 Kiboga District**2015/16 Quarter 3****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>		370,982	69,114
Sector: Education				370,982	67,535
<i>LG Function: Pre-Primary and Primary Education</i>				<i>272,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				272,000	0
LCII: Not Specified				272,000	0
Item: 231002 Residential buildings (Depreciation)					
Teachers House		Not Specified	N/A	272,000	0
<i>LG Function: Secondary Education</i>				98,982	67,535
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				98,982	67,535
LCII: Not Specified				98,982	67,535
Item: 263101 LG Conditional grants (Current)					
Kiboga Light Collage		Not Specified	N/A	98,982	67,535
Sector: Water and Environment				0	1,579
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>1,579</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	1,579
LCII: Not Specified				0	1,579
Item: 281503 Engineering and Design Studies & Plans for capital works					
Not Specified		Not Specified	Completed	0	1,579

Checklist for QUARTER 3 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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