

**Vote: 525** Kiboga District

**2012/13 Quarter 2**

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## Structure of Quarterly Performance Report

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:525 Kiboga District for FY 2012/13. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Kiboga District**

Date: 6/13/2013

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

**Vote: 525** Kiboga District**2012/13 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	869,338	150,109	17%
2a. Discretionary Government Transfers	1,544,562	628,296	41%
2b. Conditional Government Transfers	8,424,782	4,207,732	50%
2c. Other Government Transfers	1,247,051	279,905	22%
3. Local Development Grant	304,990	144,871	48%
4. Donor Funding	21,188	15,628	74%
<b>Total Revenues</b>	<b>12,411,911</b>	<b>5,426,541</b>	<b>44%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	972,714	417,262	410,643	43%	42%	98%
2 Finance	417,878	163,966	159,796	39%	38%	97%
3 Statutory Bodies	545,516	182,319	175,665	33%	32%	96%
4 Production and Marketing	1,332,462	447,697	447,206	34%	34%	100%
5 Health	1,544,330	793,835	756,425	51%	49%	95%
6 Education	5,535,077	2,757,364	2,578,165	50%	47%	94%
7a Roads and Engineering	814,516	166,209	106,453	20%	13%	64%
7b Water	470,869	218,389	209,769	46%	45%	96%
8 Natural Resources	127,672	32,452	30,415	25%	24%	94%
9 Community Based Services	519,544	206,641	204,743	40%	39%	99%
10 Planning	79,095	30,821	30,826	39%	39%	100%
11 Internal Audit	52,237	8,847	8,847	17%	17%	100%
<b>Grand Total</b>	<b>12,411,911</b>	<b>5,425,801</b>	<b>5,118,953</b>	<b>44%</b>	<b>41%</b>	<b>94%</b>
Wage Rec't:	6,472,053	3,090,559	3,090,362	48%	48%	100%
Non Wage Rec't:	3,266,021	1,237,051	1,129,444	38%	35%	91%
Domestic Dev't	2,652,649	1,082,564	883,518	41%	33%	82%
Donor Dev't	21,188	15,628	15,628	74%	74%	100%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13**

The cumulative receipt by the end of the quarter was 44% and all transferred to departmental accounts with 17% local revenue, discretionary 39%, conditional transfers 50%, other central government transfers 22%, development grants 48% and 74% of donor funds leaving a balance of 739,000/= on the general fund account. The poor performance of local revenue was due to the fact that rent of houses, application fees, ground rate and sale of scrap contribute a big percentage of the local revenue but are collected at the end of the FY.

Discretionary received 39% of its budget this was caused by general cut by the central government. Other government transfers raised 22% because funds of Luwero- Rwenzori from OPM that had been meant to be received in the 2nd quarter were not released. Local development grant stood at

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**2012/13 Quarter 2**

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**Summary: Overview of Revenues and Expenditures**

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48% nearly the expected 50%.

The Cumulative expenditure was 41% against 44% of receipts this was mainly because of health, education, works and water departments that had under spent by 2-7% mostly due to overlapping projects see departmental narratives.

94% of the releases were spent with planning, Audit, and production at 100% these were followed by community, with 99%, administration with 98% finance at 97%, statutory bodies and water at 96%.

Finance had retained some funds for production and presentation of quarterly financial statements, statutory bodies are saving funds for Chairman's vehicle from local revenue and funds for LCs ex-grantia. Water, Health and Education spent 94%-95% because of undergoing projects. Works had some review to operate force account and training of road gangs and the new roads policy issued by Ministry of Works, coupled with delayed release of funds that's why it spent 64%.

There were some funds released which had not budgeted in the OBT these were PLE grant, immunization, health workers interviews and Mtrac all were fully utilized.

**Vote: 525** Kiboga District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>869,338</b>	<b>150,109</b>	<b>17%</b>
Miscellaneous Receipt /income	88,850	0	0%
Animal and Crop levies(Live stock Exit)	85,253	35,635	42%
Forestry (Forest Products)	39,700	14,746	37%
Ground Rent &rate - non produced assests	30,000	0	0%
Land Fees/premium	90,000	62,981	70%
Local Service Tax	81,964	16,041	20%
Market/Gate Charges	43,609	2,191	5%
Other Fees and Charges	42,384	12,477	29%
Park Fees	170,163	0	0%
Produce loading levy	8,000	0	0%
Property related Duties/ fees inspection	2,935	0	0%
Property related Duties/Fees	14,900	0	0%
Application Fees/Tender fees	70,130	4,213	6%
Rent of houses	1,800	0	0%
Royalties	15,000	0	0%
Registration of Businesses	39,250	1,825	5%
Sale Produced Properties/Sale of Scrap	25,000	0	0%
Assessment Rate	20,400	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>1,544,562</b>	<b>628,296</b>	<b>41%</b>
Urban Unconditional Grant - Non Wage	149,193	67,457	45%
District Unconditional Grant - Non Wage	338,109	152,163	45%
Transfer of Urban Unconditional Grant - Wage	240,757	107,514	45%
Transfer of District Unconditional Grant - Wage	816,502	301,162	37%
<b>2b. Conditional Government Transfers</b>	<b>8,424,782</b>	<b>4,207,732</b>	<b>50%</b>
Conditional Grant to PHC- Non wage	77,354	36,583	47%
Conditional Grant to PHC Salaries	1,118,114	608,593	54%
Conditional Grant to Primary Salaries	3,693,053	1,785,557	48%
Conditional Grant to Secondary Education	386,265	257,510	67%
Conditional Grant to Secondary Salaries	549,961	274,944	50%
Conditional Grant to SFG	400,280	190,070	47%
Conditional Grant to Urban Water	12,000	6,000	50%
Conditional Grant to Primary Education	246,815	164,544	67%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to PAF monitoring	24,517	11,595	47%
Conditional Grant to NGO Hospitals	23,823	11,267	47%
Conditional Grant to Functional Adult Lit	8,345	3,946	47%
Conditional Grant to Women Youth and Disability Grant	7,612	3,425	45%
Conditional Grant for NAADS	754,925	358,590	48%
Construction of Secondary Schools	80,000	37,744	47%
Conditional Grant to Agric. Ext Salaries	25,399	6,386	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,219	3,110	50%
Conditional Grant to District Hospitals	132,634	62,725	47%
Conditional Grant to Community Devt Assistants Non Wage	2,119	1,002	47%
Conditional Grant to PHC - development	99,927	47,466	48%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13,404	48%

**Vote: 525** Kiboga District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	54,480	8,793	16%
Conditional transfers to DSC Operational Costs	28,593	13,417	47%
Conditional transfers to Production and Marketing	56,772	26,849	47%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	43,200	37%
Conditional transfers to Special Grant for PWDs	15,892	7,515	47%
Conditional transfers to School Inspection Grant	15,604	7,380	47%
Sanitation and Hygiene	21,000	9,931	47%
Conditional transfer for Rural Water	414,560	197,186	48%
<b>2c. Other Government Transfers</b>	<b>1,247,051</b>	<b>279,905</b>	<b>22%</b>
Urban URF-Bukomero T/C	79,061	19,640	25%
Community Access Roads URF	48,308	0	0%
CAIIP 2	25,000	4,433	18%
SAGE	288,255	106,637	37%
Unspent balances – Locally Raised Revenues	39,978	0	0%
Luwero-Rwenzori	304,977	0	0%
CAIIP 1	25,000	10,550	42%
Roads Maintenance -URF	308,818	77,204	25%
PLE Grant	10,000	5,789	58%
Mtracc		3,470	
Immunization		11,195	
Health Workers Interviews		18,198	
Urban URF-Kiboga T/C	92,655	22,789	25%
PCY	25,000	0	0%
<b>3. Local Development Grant</b>	<b>304,990</b>	<b>144,871</b>	<b>48%</b>
LGMSD (Former LGDP)	304,990	144,871	48%
<b>4. Donor Funding</b>	<b>21,188</b>	<b>15,628</b>	<b>74%</b>
Avian Flue	10,000	4,440	44%
Global Fund	11,188	11,188	100%
<b>Total Revenues</b>	<b>12,411,911</b>	<b>5,426,541</b>	<b>44%</b>

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

The quarterly under performance of 62.3million LRR collected out of the quarterly budget of 217.3million was due to non collection of over 115million from property income (i.e. Grand rent, Royalties, Assessment rates, Property duties, and Sale of produced assets). It should be noted that LRR for Multi-sectoral is not considered pending guidance form MFPED.

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

The poor receipt of Other Government Transfer was mainly due to non disbursement of Luwero-Rwenzori funds.

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

The district received 5 million.

**Vote: 525** Kiboga District**2012/13 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	916,951	343,499	37%	229,238	169,703	74%
Locally Raised Revenues	119,031	27,109	23%	29,758	17,056	57%
Multi-Sectoral Transfers to LLGs	488,490	0	0%	122,123	0	0%
District Unconditional Grant - Non Wage	64,130	73,615	115%	16,032	25,313	158%
Urban Unconditional Grant - Non Wage		67,457		0	29,948	
Transfer of Urban Unconditional Grant - Wage		107,514		0	66,626	
Transfer of District Unconditional Grant - Wage	245,300	67,803	28%	61,325	30,761	50%
<i>Development Revenues</i>	55,763	73,763	132%	13,941	36,754	264%
LGMSD (Former LGDP)	27,449	73,763	269%	6,862	36,754	536%
Multi-Sectoral Transfers to LLGs	28,314	0	0%	7,079	0	0%
<b>Total Revenues</b>	<b>972,714</b>	<b>417,262</b>	<b>43%</b>	<b>243,178</b>	<b>206,457</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	916,951	342,987	37%	229,238	169,875	74%
Wage	490,924	175,318	36%	122,731	97,388	79%
Non Wage	426,027	167,669	39%	106,507	72,487	68%
<i>Development Expenditure</i>	55,763	67,656	121%	13,941	31,296	224%
Domestic Development	55,763	67,656	121%	13,941	31,296	224%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>972,714</b>	<b>410,643</b>	<b>42%</b>	<b>243,178</b>	<b>201,171</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		511	0%			
<i>Development Balances</i>		6,107	11%			
Domestic Development		6,107	11%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,619</b>	<b>1%</b>			

By the end of 2nd quarter the department had received 40% of total budget. Its below 50% because administration depend on locally revenue which performed poorly at 17%. Quarterly performance stood at 75%.

Out of the funds transferred to the department in the quarter 72% was spent leaving a balance of 28% which accounted for 6,107,000= an accumulation of CBG for training to be carried out in Qtr III.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	3	3
Availability and implementation of LG capacity building policy and plan		NO
%age of LG establish posts filled	95	0
<b>Function Cost (UShs '000)</b>	972,714	410,643
<b>Cost of Workplan (UShs '000):</b>	<b>972,714</b>	<b>410,643</b>

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**Vote: 525** Kiboga District

**2012/13 Quarter 2**

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***Workplan 1a: Administration***

Independence day celebrations were held, The Administration block has accessed electricity, PWDs in the district were assessed in conjunction with YOPDIDA, The District land on block 634 Plot 119 valued by Ministry of Lands.

**Vote: 525** Kiboga District**2012/13 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	415,151	163,966	39%	103,788	103,447	100%
Conditional Grant to PAF monitoring	9,807	4,638	47%	2,452	2,186	89%
Locally Raised Revenues	84,246	73,313	87%	21,061	57,961	275%
Multi-Sectoral Transfers to LLGs	141,869	0	0%	35,467	0	0%
District Unconditional Grant - Non Wage	53,941	31,518	58%	13,485	13,801	102%
Transfer of District Unconditional Grant - Wage	125,289	54,497	43%	31,322	29,499	94%
<i>Development Revenues</i>	2,727	0	0%	682	0	0%
Multi-Sectoral Transfers to LLGs	2,727	0	0%	682	0	0%
<b>Total Revenues</b>	<b>417,878</b>	<b>163,966</b>	<b>39%</b>	<b>104,470</b>	<b>103,447</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	415,151	159,796	38%	103,788	103,600	100%
Wage	125,289	60,821	49%	31,322	29,499	94%
Non Wage	289,862	98,975	34%	72,465	74,101	102%
<i>Development Expenditure</i>	2,727	0	0%	682	0	0%
Domestic Development	2,727	0	0%	682	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>417,878</b>	<b>159,796</b>	<b>38%</b>	<b>104,469</b>	<b>103,600</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,170	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,170</b>	<b>1%</b>			

By the end of 2nd quarter the department had received 39% of total budget. Its below 50% because finance depend on local revenue and PAF only to which local revenue performed poorly at 17%. Quaterly performance stood at 99%.

Out of the funds transferred to the department in the quarter 99% was spent leaving a balance of 1% which was meat for presentation of finanacial statements.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	31/07/2013	31/12/2012
Value of LG service tax collection	4	0
Date of Approval of the Annual Workplan to the Council	31/08/12	31/12/2012
Date for presenting draft Budget and Annual workplan to the Council		21/06/2012
Date for submitting annual LG final accounts to Auditor General	30/09/2012	31/12/2012
<b>Function Cost (UShs '000)</b>	<b>417,878</b>	<b>159,796</b>
<b>Cost of Workplan (UShs '000):</b>	<b>417,878</b>	<b>159,796</b>

Q1 financial statements were prepared. Outstading obligations to Shell Malindi, URA, Kalunda Nsiro, Kabanda FXD



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**Vote: 525** Kiboga District

**2012/13 Quarter 2**

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***Workplan 2: Finance***

and Nyanzi Kiboneka and Co. Advocates were paid. Sensitization meeting held with bulky milk traders from Kapeke and Dwaniro Sub Counties.

**Vote: 525** Kiboga District**2012/13 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	542,906	182,319	34%	135,726	107,352	79%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,404	48%	7,030	6,374	91%
Conditional transfers to DSC Operational Costs	28,593	13,417	47%	7,148	6,269	88%
Conditional transfers to Salary and Gratuity for LG ele	117,000	43,200	37%	29,250	21,600	74%
Conditional transfers to Councillors allowances and E:	54,480	8,793	16%	13,620	3,726	27%
Locally Raised Revenues	125,235	24,454	20%	31,309	16,360	52%
Other Transfers from Central Government		18,198		0	18,198	
Multi-Sectoral Transfers to LLGs	63,171	0	0%	15,793	0	0%
District Unconditional Grant - Non Wage	71,418	29,682	42%	17,855	19,650	110%
Transfer of District Unconditional Grant - Wage	31,488	22,171	70%	7,872	10,675	136%
<i>Development Revenues</i>	2,610	0	0%	653	0	0%
Multi-Sectoral Transfers to LLGs	2,610	0	0%	653	0	0%
<b>Total Revenues</b>	<b>545,516</b>	<b>182,319</b>	<b>33%</b>	<b>136,379</b>	<b>107,352</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	542,906	175,665	32%	135,727	107,878	79%
Wage	54,888	22,171	40%	13,722	10,675	78%
Non Wage	488,018	153,493	31%	122,005	97,203	80%
<i>Development Expenditure</i>	2,610	0	0%	653	0	0%
Domestic Development	2,610	0	0%	653	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>545,516</b>	<b>175,665</b>	<b>32%</b>	<b>136,379</b>	<b>107,878</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,654	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,654</b>	<b>1%</b>			

Statutory bodies by the end of Q2 had so far received 39% of the total budget which accounted for 79% of the of quarter 2 budget. The performance of receipt is bellow 50% because the sector depends on local revenue which performed poorly

The cummulative expenditure was 32% with quaterly expenditure at 79%.

The unspent balace of 6,654,000/= On the account was savings for Chairpersons vehicle from local revenue and LCs ex-grantial which was not enough to pay them awaiting to be topped up in 3rd quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 525** Kiboga District**2012/13 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	50	5
No. of Land board meetings		1
No. of Auditor General's queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council		1
<b>Function Cost (US\$ '000)</b>	545,516	<b>175,665</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>545,516</b>	<b>175,665</b>

Council has held 2 council meetings, 6 executive meetings and 2 committee meetings.

The district started saving for district Chairmans vehicle from locally raised revenues.

**Vote: 525** Kiboga District**2012/13 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	241,381	75,747	31%	60,345	34,139	57%
Conditional Grant to Agric. Ext Salaries	25,399	6,386	25%	6,350	3,200	50%
Conditional transfers to Production and Marketing	56,772	26,849	47%	14,193	12,656	89%
Locally Raised Revenues	20,126	390	2%	5,031	390	8%
Multi-Sectoral Transfers to LLGs	46,010	0	0%	11,503	0	0%
District Unconditional Grant - Non Wage	5,874	6,341	108%	1,469	1,000	68%
Transfer of District Unconditional Grant - Wage	87,201	35,782	41%	21,800	16,893	77%
<i>Development Revenues</i>	1,091,081	371,950	34%	272,770	172,278	63%
Conditional Grant for NAADS	754,925	358,590	48%	188,731	169,858	90%
Donor Funding	10,000	4,440	44%	2,500	0	0%
LGMSD (Former LGDP)	6,500	8,920	137%	1,625	2,420	149%
Other Transfers from Central Government	304,977	0	0%	76,244	0	0%
Multi-Sectoral Transfers to LLGs	14,679	0	0%	3,670	0	0%
<b>Total Revenues</b>	<b>1,332,462</b>	<b>447,697</b>	<b>34%</b>	<b>333,115</b>	<b>206,417</b>	<b>62%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	241,381	75,738	31%	60,345	41,686	69%
Wage	112,600	42,170	37%	28,150	20,093	71%
Non Wage	128,782	33,568	26%	32,195	21,593	67%
<i>Development Expenditure</i>	1,091,081	371,468	34%	272,770	185,608	68%
Domestic Development	1,081,081	367,028	34%	270,270	181,168	67%
Donor Development	10,000	4,440	44%	2,500	4,440	178%
<b>Total Expenditure</b>	<b>1,332,462</b>	<b>447,206</b>	<b>34%</b>	<b>333,115</b>	<b>227,294</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9	0%			
<i>Development Balances</i>		482	0%			
Domestic Development		482	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>491</b>	<b>0%</b>			

The Department by the end of the quarter had received 34% of the total budget. With local revenue standing at 2%. The quarterly performance stood at 62%.

The cumulative expenditure was 34% and quarterly expenditure was 68%

The sector almost spent all its funds allocated.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 0181 Agricultural Advisory Services**

**Vote: 525** Kiboga District**2012/13 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	8	0
No. of functional Sub County Farmer Forums	8	8
No. of farmers accessing advisory services	200	5419
No. of farmer advisory demonstration workshops		3
No. of farmers receiving Agriculture inputs		616
<b>Function Cost (US\$ '000)</b>	<b>827,257</b>	<b>360,528</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	15200	0
No. of livestock vaccinated	144200	26000
Number of anti vermin operations executed quarterly	4	0
No. of tsetse traps deployed and maintained	30	0
No of slaughter slabs constructed	1	0
No of plant marketing facilities constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>501,848</b>	<b>86,566</b>
<b>Function: 0183 District Commercial Services</b>		
No of cooperative groups supervised	8	0
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>3,356</b>	<b>112</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,332,462</b>	<b>447,206</b>

Procured 35 litres of nitrogen, support supervision of fisheries activities, procured 0.5 litres of strychnine for destruction of dogs and other vermin and vaccinations of livestock

**Vote: 525** Kiboga District**2012/13 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,413,765	734,647	52%	353,441	354,799	100%
Conditional Grant to PHC Salaries	1,118,114	608,593	54%	279,529	298,707	107%
Conditional Grant to PHC- Non wage	77,354	36,583	47%	19,339	17,244	89%
Conditional Grant to District Hospitals	132,634	62,725	47%	33,158	29,567	89%
Conditional Grant to NGO Hospitals	23,823	11,267	47%	5,956	5,311	89%
Locally Raised Revenues	3,860	0	0%	965	0	0%
Other Transfers from Central Government		14,665		0	3,470	
Multi-Sectoral Transfers to LLGs	55,741	0	0%	13,935	0	0%
District Unconditional Grant - Non Wage	2,240	814	36%	560	500	89%
<i>Development Revenues</i>	130,565	59,188	45%	32,641	23,018	71%
Conditional Grant to PHC - development	99,927	47,466	48%	24,982	22,484	90%
Donor Funding	11,188	11,188	100%	2,797	0	0%
LGMSD (Former LGDP)	11,000	534	5%	2,750	534	19%
Multi-Sectoral Transfers to LLGs	8,450	0	0%	2,113	0	0%
<b>Total Revenues</b>	<b>1,544,330</b>	<b>793,835</b>	<b>51%</b>	<b>386,083</b>	<b>377,817</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,413,765	720,775	51%	353,441	350,967	99%
Wage	1,118,114	608,593	54%	279,529	298,706	107%
Non Wage	295,651	112,183	38%	73,913	52,261	71%
<i>Development Expenditure</i>	130,565	35,650	27%	32,641	13,744	42%
Domestic Development	119,377	24,462	20%	29,844	13,744	46%
Donor Development	11,188	11,188	100%	2,797	0	0%
<b>Total Expenditure</b>	<b>1,544,330</b>	<b>756,425</b>	<b>49%</b>	<b>386,083</b>	<b>364,711</b>	<b>94%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,871	1%			
<i>Development Balances</i>		23,538	18%			
Domestic Development		23,538	20%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>37,410</b>	<b>2%</b>			

The department by the end of 2nd quarter had received 51% of total budget giving it an edge over the 50% planned. The quarterly performance stood at 98%.

The sector cumulative expenditure was 49% and quarterly expenditure of 94%.

The sector had balances on the account 1% recurrent and 20% development. This was for works in progress at Nyamiringa Health centre III staff quarters, which the contractor had not reached certification level to be paid.

**(ii) Highlights of Physical Performance**

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

**Vote: 525** Kiboga District**2012/13 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	250000000	402286479
Value of health supplies and medicines delivered to health facilities by NMS	50000000	256524240
Number of health facilities reporting no stock out of the 6 tracer drugs.	21	0
%age of approved posts filled with trained health workers	60	40
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	5888	3659
No. and proportion of deliveries in the District/General hospitals	1904	1142
Number of total outpatients that visited the District/ General Hospital(s).	39254	20193
Number of outpatients that visited the NGO Basic health facilities	9536	5442
Number of inpatients that visited the NGO Basic health facilities	1430	263
No. and proportion of deliveries conducted in the NGO Basic health facilities	462	218
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	410	357
Number of trained health workers in health centers	120	80
No. of trained health related training sessions held.	8	4
Number of outpatients that visited the Govt. health facilities.	117810	61381
Number of inpatients that visited the Govt. health facilities.	4000	2409
No. and proportion of deliveries conducted in the Govt. health facilities	5714	788
%age of approved posts filled with qualified health workers	50	10
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20	0
No. of children immunized with Pentavalent vaccine	5066	2824
No. of new standard pit latrines constructed in a village	1	0
No of healthcentres constructed	2	0
No of staff houses constructed	1	1
No of maternity wards constructed	2	1
<b>Function Cost (US\$ '000)</b>	<b>1,544,330</b>	<b>756,425</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,544,330</b>	<b>756,425</b>

20,193 patients were attended to at OPD in Kiboga Hospital out of the planned annual target of 39,254. Lower level facilities 61,381 patients were attended to out 117,810 annual target FY 2012/13. For NGO facilities 5,442 patients

One staff house and one maternity ward had been constructed by the end of the quarter.

**Vote: 525** Kiboga District**2012/13 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	5,000,782	2,522,850	50%	1,250,195	1,318,869	105%
Conditional Grant to Primary Salaries	3,693,053	1,785,557	48%	923,263	931,352	101%
Conditional Grant to Secondary Salaries	549,961	274,944	50%	137,490	148,992	108%
Conditional Grant to Primary Education	246,815	164,544	67%	61,704	82,272	133%
Conditional Grant to Secondary Education	386,265	257,510	67%	96,566	128,755	133%
Conditional transfers to School Inspection Grant	15,604	7,380	47%	3,901	3,479	89%
Locally Raised Revenues	14,146	11,214	79%	3,536	9,964	282%
Other Transfers from Central Government	10,000	5,789	58%	2,500	5,789	232%
Multi-Sectoral Transfers to LLGs	28,019	0	0%	7,005	0	0%
District Unconditional Grant - Non Wage	8,206	3,813	46%	2,052	2,872	140%
Transfer of District Unconditional Grant - Wage	48,712	12,100	25%	12,178	5,394	44%
<i>Development Revenues</i>	534,295	234,513	44%	133,574	107,807	81%
Conditional Grant to SFG	400,280	190,070	47%	100,070	90,063	90%
Construction of Secondary Schools	80,000	37,744	47%	20,000	17,744	89%
LGMSD (Former LGDP)	33,000	6,699	20%	8,250	0	0%
Multi-Sectoral Transfers to LLGs	21,015	0	0%	5,254	0	0%
<b>Total Revenues</b>	<b>5,535,077</b>	<b>2,757,364</b>	<b>50%</b>	<b>1,383,769</b>	<b>1,426,676</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,000,782	2,509,091	50%	1,250,195	1,305,829	104%
Wage	4,291,726	2,072,601	48%	1,072,932	1,085,738	101%
Non Wage	709,055	436,490	62%	177,264	220,092	124%
<i>Development Expenditure</i>	534,295	69,074	13%	133,574	48,705	36%
Domestic Development	534,295	69,074	13%	133,574	48,705	36%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>5,535,077</b>	<b>2,578,165</b>	<b>47%</b>	<b>1,383,769</b>	<b>1,354,535</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,759	0%			
<i>Development Balances</i>		165,439	31%			
Domestic Development		165,439	31%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>179,198</b>	<b>3%</b>			

The department had received 50% of the total budget . The quaterly performance was 103% due local revenue meant to fund PLE activities and other government transfers which exedeed 200%.

The cummulative expenditure by the end of the quarter was 47% which nearly the ideal of 50% this means the department performed well in terms releases. The quaterly expenditure was 98% this means some funds tranfered were not utilised.

The balance on the account is forb SFG latrine construction and staff quarters with a percentage of 31%. This is beacause the Ministry of Education and sports delayed to approve the revised bills of quantities for the construction of staff quarters to the District Engineer based on the current economic conditions. The workplan was approved on 14th November 2012. This caused a delay in the in the implementation of constructions.

Some constructors declined to start eg a a constructor at Kalungu Primary school. Constructors were behind scheduled so they could not be paid. Hence living a huge amount of money on the account . However works were in progress.



**Vote: 525** Kiboga District**2012/13 Quarter 2****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	926	858
No. of qualified primary teachers		858
No. of pupils enrolled in UPE	87	29521
No. of student drop-outs		176
No. of Students passing in grade one		126
No. of pupils sitting PLE		2641
No. of latrine stances constructed	14	7
No. of teacher houses constructed		3
<b>Function Cost (UShs '000)</b>	<b>4,420,583</b>	<b>1,951,627</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	110	110
No. of students passing O level		262
No. of students sitting O level		284
No. of students enrolled in USE	11	8
No. of classrooms constructed in USE		4
No. of ICT laboratories completed		1
No. of science laboratories constructed		1
<b>Function Cost (UShs '000)</b>	<b>1,016,226</b>	<b>599,573</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	1	0
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	174	56
No. of secondary schools inspected in quarter		3
No. of inspection reports provided to Council		2
<b>Function Cost (UShs '000)</b>	<b>98,268</b>	<b>26,965</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>5,535,077</b>	<b>2,578,165</b>

SEED school at Kapeke sub county was completed. Six pit latrine and three staff quarters the procurement process had started.

**Vote: 525** Kiboga District**2012/13 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	751,459	166,209	22%	187,865	147,094	78%
Locally Raised Revenues	1,899	270	14%	475	270	57%
Other Transfers from Central Government	578,842	134,616	23%	144,711	134,616	93%
Multi-Sectoral Transfers to LLGs	122,789	0	0%	30,697	0	0%
District Unconditional Grant - Non Wage	1,101	1,314	119%	275	1,000	363%
Transfer of District Unconditional Grant - Wage	46,828	30,009	64%	11,707	11,207	96%
<i>Development Revenues</i>	63,057	0	0%	15,764	0	0%
LGMSD (Former LGDP)	23,156	0	0%	5,789	0	0%
Multi-Sectoral Transfers to LLGs	39,901	0	0%	9,975	0	0%
<b>Total Revenues</b>	<b>814,516</b>	<b>166,209</b>	<b>20%</b>	<b>203,629</b>	<b>147,094</b>	<b>72%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	751,459	106,453	14%	187,865	87,651	47%
Wage	46,828	29,814	64%	11,707	11,012	94%
Non Wage	704,631	76,639	11%	176,158	76,639	44%
<i>Development Expenditure</i>	63,057	0	0%	15,764	0	0%
Domestic Development	63,057	0	0%	15,764	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>814,516</b>	<b>106,453</b>	<b>13%</b>	<b>203,629</b>	<b>87,651</b>	<b>43%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		59,756	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>59,756</b>	<b>7%</b>			

The cumulative releases by the end of the quarter was 20% with quarterly performance of 72%

Quarterly expenditure was very 13% funds were received late (last month of Q2); thus works rolled over to Q3. There was also review of the workplan as per directive from URF to reflect force account; thus delays due to recruitment process of road gangs and training of operators of machines and eventual procurement of road tools and implements. However, some funds were spent for outstanding debts on previous works in the FY 2011/12 that were done but not fully paid due to budget cuts.

The Balance of 59.7million on the account therefore reflects funds for works that have been rolled over to Third Quarter.

NB 59.7 million on the works account comprises of 51.1 million for works and 8.6 million for water department.

**(ii) Highlights of Physical Performance**

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

**Vote: 525** Kiboga District**2012/13 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	15	0
Length in Km of urban roads resealed	2	0
Length in Km of Urban unpaved roads routinely maintained	2	1
Length in Km of Urban unpaved roads periodically maintained	15	0
Length in Km of District roads routinely maintained	325	0
Length in Km of District roads periodically maintained	9	0
Length in Km. of rural roads constructed	2	2
<b>Function Cost (UShs '000)</b>	<b>814,516</b>	<b>106,453</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>814,516</b>	<b>106,453</b>

No performance registered due to late release of funds. This scenario implied that implementation of road works had to be rolled over to quarter 3.

**Vote: 525** Kiboga District**2012/13 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	53,374	21,203	40%	13,344	12,953	97%
Conditional Grant to Urban Water	12,000	6,000	50%	3,000	3,000	100%
Sanitation and Hygiene	21,000	9,931	47%	5,250	4,681	89%
Transfer of District Unconditional Grant - Wage	20,374	5,272	26%	5,094	5,272	104%
<i>Development Revenues</i>	417,495	197,186	47%	104,374	93,546	90%
Conditional transfer for Rural Water	414,560	197,186	48%	103,640	93,546	90%
Locally Raised Revenues	2,935	0	0%	734	0	0%
<b>Total Revenues</b>	<b>470,869</b>	<b>218,389</b>	<b>46%</b>	<b>117,717</b>	<b>106,499</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	53,374	16,276	30%	13,344	13,276	99%
Wage	20,374	5,272	26%	5,094	5,272	104%
Non Wage	33,000	11,004	33%	8,250	8,004	97%
<i>Development Expenditure</i>	417,495	193,493	46%	104,374	185,958	178%
Domestic Development	417,495	193,493	46%	104,374	185,958	178%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>470,869</b>	<b>209,769</b>	<b>45%</b>	<b>117,717</b>	<b>199,234</b>	<b>169%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,927	9%			
<i>Development Balances</i>		3,693	1%			
Domestic Development		3,693	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,620</b>	<b>2%</b>			

The department had received by the end of the quarter 46% of the total budget. . The quarterly performance was 90%.

The cumulative expenditure was 45% due to the fact that there was general budget cuts by the central government and poor performance of local revenue. The quarterly expenditure was 169% this due to the fact that funds meant to be spent in 1st quarter were spent in 2nd quarter.

There was an unspent balance of Ushs 93,170,000/= for the 1st quarter which was spent in the 2nd quarter leading to what seems to be an overexpenditure of 169% in the 2nd quarter.

The department of water share the same account with Roads and Engineering the balance on the account was for the 2 departments with road having funds for road gangs which had not been recruited.

**(ii) Highlights of Physical Performance**

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

**Vote: 525** Kiboga District**2012/13 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	21	1
No. of water points tested for quality	21	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of water points rehabilitated	17	9
No. of water and Sanitation promotional events undertaken	7	2
No. of water user committees formed.	21	21
No. Of Water User Committee members trained	147	147
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11	0
No. of deep boreholes drilled (hand pump, motorised)	10	9
<b>Function Cost (US\$ '000)</b>	<b>458,869</b>	<b>203,769</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Collection efficiency (% of revenue from water bills collected)	95	0
<b>Function Cost (US\$ '000)</b>	<b>12,000</b>	<b>6,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>470,869</b>	<b>209,769</b>

Drilling of the planned 10 deep boreholes commenced in the quarter. So far, 9 have been successfully completed. Drilling of the 10th was still ongoing by close of the quarter.

**Vote: 525** Kiboga District**2012/13 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	117,286	32,452	28%	29,322	14,817	51%
Conditional Grant to District Natural Res. - Wetlands	6,219	3,110	50%	1,555	1,555	100%
Locally Raised Revenues	6,575	7,485	114%	1,644	2,235	136%
Multi-Sectoral Transfers to LLGs	11,050	0	0%	2,763	0	0%
District Unconditional Grant - Non Wage	3,815	1,127	30%	954	500	52%
Transfer of District Unconditional Grant - Wage	89,627	20,730	23%	22,407	10,527	47%
<i>Development Revenues</i>	10,386	0	0%	2,597	0	0%
Multi-Sectoral Transfers to LLGs	10,386	0	0%	2,597	0	0%
<b>Total Revenues</b>	<b>127,672</b>	<b>32,452</b>	<b>25%</b>	<b>31,918</b>	<b>14,817</b>	<b>46%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	117,286	30,415	26%	29,321	15,294	52%
Wage	89,627	20,731	23%	22,407	10,527	47%
Non Wage	27,659	9,684	35%	6,915	4,767	69%
<i>Development Expenditure</i>	10,386	0	0%	2,597	0	0%
Domestic Development	10,386	0	0%	2,597	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>127,672</b>	<b>30,415</b>	<b>24%</b>	<b>31,918</b>	<b>15,294</b>	<b>48%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,037	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,037</b>	<b>2%</b>			

The department received 25% of the total budget and quarterly performance was 46% this due to poor performance of local revenue.

The overall cumulative expenditure was 24% with quarterly performance of 48%.

The department remained with a balance on account which was to be utilised in 3rd quarter for paying out standing obligations/debts of the issued LPOs.

**(ii) Highlights of Physical Performance**

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

**Vote: 525** Kiboga District**2012/13 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	60	1
Number of people (Men and Women) participating in tree planting days	150	300
No. of Water Shed Management Committees formulated	6	2
No. of Wetland Action Plans and regulations developed	12	6
No. of community women and men trained in ENR monitoring	120	120
No. of monitoring and compliance surveys undertaken	32	0
No. of new land disputes settled within FY	50	10
<b>Function Cost (UShs '000)</b>	127,672	<b>30,415</b>
<b>Cost of Workplan (UShs '000):</b>	<b>127,672</b>	<b>30,415</b>

1 hectare of trees planted, 300 men and women mobilised and 10 land disputes settled.

**Vote: 525** Kiboga District**2012/13 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	177,169	54,305	31%	44,292	28,259	64%
Conditional Grant to Functional Adult Lit	8,345	3,946	47%	2,086	1,860	89%
Conditional Grant to Community Devt Assistants Non	2,119	1,002	47%	530	472	89%
Conditional Grant to Women Youth and Disability Gr:	7,612	3,425	45%	1,903	1,522	80%
Conditional transfers to Special Grant for PWDs	15,892	7,515	47%	3,973	3,542	89%
Locally Raised Revenues	8,714	3,345	38%	2,179	845	39%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs	30,712	0	0%	7,678	0	0%
District Unconditional Grant - Non Wage	6,216	1,441	23%	1,554	500	32%
Transfer of District Unconditional Grant - Wage	72,559	33,631	46%	18,140	19,518	108%
<i>Development Revenues</i>	342,375	152,337	44%	85,594	23,810	28%
LGMSD (Former LGDP)		45,699		0	23,810	
Other Transfers from Central Government	288,255	106,637	37%	72,064	0	0%
Multi-Sectoral Transfers to LLGs	54,120	0	0%	13,530	0	0%
<b>Total Revenues</b>	<b>519,544</b>	<b>206,641</b>	<b>40%</b>	<b>129,886</b>	<b>52,069</b>	<b>40%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	177,169	52,192	29%	44,292	29,585	67%
Wage	72,559	33,631	46%	18,140	19,518	108%
Non Wage	104,610	18,561	18%	26,152	10,067	38%
<i>Development Expenditure</i>	342,375	152,551	45%	85,594	72,970	85%
Domestic Development	342,375	152,551	45%	85,594	72,970	85%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>519,544</b>	<b>204,743</b>	<b>39%</b>	<b>129,886</b>	<b>102,555</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,113	1%			
<i>Development Balances</i>		-215	0%			
Domestic Development		-215	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,898</b>	<b>0%</b>			

The sector by the end of 2nd quarter had received 40% of the total budget and spent 40%.

The cumulative expenditure was 39% with quarterly performance of 79%.

Funds which remained on the account was for youth council which was suspended by the District Council. However, SAGE programme which runs under community did not receive any funds in the quarter hence accumulated bank charges left the account with credit balance.

**(ii) Highlights of Physical Performance**

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



**Vote: 525** Kiboga District**2012/13 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled		6
No. of Active Community Development Workers		11
No. FAL Learners Trained		164
No. of children cases ( Juveniles) handled and settled		6
No. of assisted aids supplied to disabled and elderly community	237	8
No. of women councils supported		1
<b>Function Cost (UShs '000)</b>	519,544	<b>204,743</b>
<b>Cost of Workplan (UShs '000):</b>	<b>519,544</b>	<b>204,743</b>

The department has 11 Community Development workers. The department under SAGE programme had 3,633 beneficiaries for both senior citizens and vulnerable families.

**Vote: 525** Kiboga District**2012/13 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	55,612	21,566	39%	13,903	11,006	79%
Conditional Grant to PAF monitoring	9,807	4,638	47%	2,452	2,186	89%
Locally Raised Revenues	12,024	1,790	15%	3,006	0	0%
Multi-Sectoral Transfers to LLGs	1,113	0	0%	278	0	0%
District Unconditional Grant - Non Wage	6,976	2,500	36%	1,744	2,500	143%
Transfer of District Unconditional Grant - Wage	25,692	12,639	49%	6,423	6,320	98%
<i>Development Revenues</i>	23,484	9,255	39%	5,871	5,105	87%
LGMSD (Former LGDP)	23,484	9,255	39%	5,871	5,105	87%
<b>Total Revenues</b>	<b>79,095</b>	<b>30,821</b>	<b>39%</b>	<b>19,774</b>	<b>16,111</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	55,612	21,571	39%	13,903	11,010	79%
Wage	25,692	12,713	49%	6,423	6,394	100%
Non Wage	29,920	8,858	30%	7,480	4,616	62%
<i>Development Expenditure</i>	23,483	9,255	39%	5,871	5,105	87%
Domestic Development	23,483	9,255	39%	5,871	5,105	87%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>79,095</b>	<b>30,826</b>	<b>39%</b>	<b>19,774</b>	<b>16,115</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-4	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>-4</b>	<b>0%</b>			

The department by the end of 2nd quarter had received 39% of the total budget with quarterly performance of 81%.

The cumulative expenditure was 39% of the funds received. All the funds allocated was spent as per the department workplan. The unit share the operational account with Finance.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit		2
No of Minutes of TPC meetings		6
No of minutes of Council meetings with relevant resolutions		2
<b>Function Cost (UShs '000)</b>	<b>79,095</b>	<b>30,826</b>
<b>Cost of Workplan (UShs '000):</b>	<b>79,095</b>	<b>30,826</b>

Compiled and presented 1st OBT Report FY 2012/2013, Submitted the Final Annual Performance Contract Form B and the LGMSD Quarterly reports for the FY 2012/13 are yet to be submitted to MFPED and MoLG.

The department coordinated 3 TPC meetings during the quarter

**Vote: 525** Kiboga District**2012/13 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	52,237	8,847	17%	13,060	4,357	33%
Conditional Grant to PAF monitoring	4,903	2,319	47%	1,226	1,093	89%
Locally Raised Revenues	10,676	0	0%	2,669	0	0%
Multi-Sectoral Transfers to LLGs	7,033	0	0%	1,758	0	0%
District Unconditional Grant - Non Wage	6,194	0	0%	1,548	0	0%
Transfer of District Unconditional Grant - Wage	23,431	6,528	28%	5,858	3,264	56%
<b>Total Revenues</b>	<b>52,237</b>	<b>8,847</b>	<b>17%</b>	<b>13,060</b>	<b>4,357</b>	<b>33%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	52,237	8,847	17%	13,059	4,357	33%
Wage	23,431	6,527	28%	5,858	3,264	56%
Non Wage	28,806	2,320	8%	7,202	1,094	15%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>52,237</b>	<b>8,847</b>	<b>17%</b>	<b>13,059</b>	<b>4,357</b>	<b>33%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department of Audit had received 17% of total budget, the performance of quarter 2 plan was 33%.

The department spent 17% of the funds allocated by the end of the quarter and no balances remained.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
Date of submitting Quaterly Internal Audit Reports		31/01/2013
<b>Function Cost (UShs '000)</b>	52,237	8,847
<b>Cost of Workplan (UShs '000):</b>	<b>52,237</b>	<b>8,847</b>

Prepared the 2nd Quarter District Audit, Sub- County and NAADS Reports for the period and submitted them to the District Council.

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**Vote: 525** Kiboga District

**2012/13 Quarter 2**

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**Vote: 525** Kiboga District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	<p>Organizing National and District celebration</p> <p>Participation in Meetings/ workshops/ court sessions</p> <p>Payment of legal fees and court costs</p> <p>Fumigation and Cleaning services</p> <p>Implementation of Internal Assessment</p> <p>Travel to and from K'la, Other</p>	<p>Independence day celebrations were conducted on 9th October 2012 at the T/council playgrounds.</p> <p>The CAO and D/CAO participated in meetings at MoLG/ MOH, MoPS, MGLSD, ALGAOU AGM and the EXCOM ALGAOU. Also MoW to follow up documents for C/n LC Vs motor ve</p>
General Staff Salaries		30,763
Contract Staff Salaries (Incl. Casuals, Temporary)		750
Allowances		2,934
Incapacity, death benefits and funeral expenses		100
Computer Supplies and IT Services		90
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		597
Bank Charges and other Bank related costs		155
Subscriptions		0
Telecommunications		130
Electricity		388
General Supply of Goods and Services		780
Travel Inland		500
Fuel, Lubricants and Oils		5,679
Maintenance - Vehicles		2,769
Transfers to Government Institutions		56,202
Wage Rec't:	62,542	30,763
Non Wage Rec't:	33,554	39,778
Domestic Dev't:		31,296
Donor Dev't:		
<b>Total</b>	<b>96,095</b>	<b>101,837</b>
<b>Output: Human Resource Management</b>		

**Vote: 525** Kiboga District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Processing of payroll to pay salary to 145 district and LLGs staff. List submitted to Ministry of Finance. Ush. 141,182	Salary arrears claims submitted to MoPS.
	Process payments for Staff Salaries	Pay Change Reports submitted to enable staffs access payroll.
	Purchase of paychange reports.	Staff lists submitted for verification to OAG, MoFPED, OPM, Sec. Cabinet, and Dep.PM.
	Travels within and outside the District.	Attended IPPS w/shop.
	Operations	
Allowances		640
Staff Training		0
Computer Supplies and IT Services		110
Printing, Stationery, Photocopying and Binding		70
Fuel, Lubricants and Oils		160
Wage Rec't:		
Non Wage Rec't:	2,750	980
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,750</b>	<b>980</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	1 (Career and skills development: Diploma in Public Health for the Ward Agent at Nsamizi.	1 (1 officer, Kaitesi Doreen from Bukomero T/Council was sponsored in Career development at Makerere Institute for Social devt.)
Availability and implementation of LG capacity building policy and plan	Diploma in Project Monitorinwamta S/c at UMI)	no (N/A)
Non Standard Outputs:	2. Generic trainings and at District headquarters:	Activities to be implemented in qtr III.
	B) Training 100 Participants (Non-financial Managers)in Financial Mgrs.	
	C) Training 50 LLGs staff/PDCs and District leaders in ithe ntegration of harmonized District and Donor/NGOs Budget Output	
Staff Training		0
Bank Charges and other Bank related costs		0
Wage Rec't:		
Non Wage Rec't:	2,470	0
Domestic Dev't:	6,862	0
Donor Dev't:		
<b>Total</b>	<b>9,332</b>	<b>0</b>

**Output: Public Information Dissemination**

**Vote: 525** Kiboga District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	1. Photocopy of Official Records	monthly transport allowances paid.
	2. Staffing and records management.	
	Computer supplies and IT services, Telecommunication, postage and courier.	
Allowances		180
Books, Periodicals and Newspapers		270
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		400
General Supply of Goods and Services		0
Wage Rec't:		
Non Wage Rec't:	2,500	850
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>850</b>

**Output: Local Policing**

Non Standard Outputs:	Strengthening District Security and property safeguarded	District security strengthened and property guarded during day time and at night.
Allowances		110
Wage Rec't:		
Non Wage Rec't:	275	110
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>275</b>	<b>110</b>

**Output: Records Management**

Non Standard Outputs:	1. Photocopy of Official Records	Staff monthly transport allowances paid
	2. Staffing and records management.	
	Computer supplies and IT services, Telecommunication, postage and courier.	
Allowances		821
Wage Rec't:		
Non Wage Rec't:	1,650	821
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,650</b>	<b>821</b>

**Vote: 525** Kiboga District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	LLGs Multisectoral Activities	1 Multi-sectoral transfer was effected to the 6 sub counties of Dwaniro, Bukomero, Muwanga, Kapeke, Kibiga and Lwamata except Urban Un-conditional grants which are transferred directly.
<i>Transfers to other gov't units(current)</i>		96,573
<i>Wage Rec't:</i>	60,189	66,625
<i>Non Wage Rec't:</i>	61,933	29,948
<i>Domestic Dev't:</i>	7,079	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>129,201</b>	<b>96,573</b>

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

Date for submitting the Annual Performance Report	31/12/2012 (50% of Creditors settled Revenue enhancement strategies implemented.)	31/12/2012 (Creditors settled and Revenue enhancement strategies implemented. VAT arrears also paid to URA in Mityana)
Non Standard Outputs:	1. Quarterly financial monitoring and on - spot financial inspections in 6 Sub -Counties. 2. Staff training in financial Mgt at Distirct and Sub county level 3. Maintanence and operation of generator 4.management of departmental salary 5. Co-f	Support supervision of 6 Sub -Counties (Dwaniro, Bukomero, Muwanga, Lwamata, Kapeke and Kibiga). The Department Generator was Maintained and kept operational through out the qtr. Monthly salary to staff managed both at the district and the centre
<i>Printing, Stationery, Photocopying and Binding</i>		499
<i>Bank Charges and other Bank related costs</i>		259
<i>Telecommunications</i>		430
<i>General Staff Salaries</i>		29,499
<i>Allowances</i>		3,551
<i>Statutory</i>		14,960
<i>Workshops and Seminars</i>		200
<i>Books, Periodicals and Newspapers</i>		90
<i>Computer Supplies and IT Services</i>		270



**Vote: 525** Kiboga District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Electricity		30
General Supply of Goods and Services		270
Fuel, Lubricants and Oils		4,859
Maintenance Machinery, Equipment and Furniture		440
Transfers to Government Institutions		41,663
Wage Rec't:	31,322	29,499
Non Wage Rec't:	28,638	67,520
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>59,960</b>	<b>97,019</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	0	0 (Activity not carried out)
Value of Other Local Revenue Collections	0	0 (These are collected by LLGs)
Value of Hotel Tax Collected	0	0 (Hotel tax no collected)
Non Standard Outputs:	<p><b>Increased Local Revenue Collections</b></p> <p>Monitoring tendered revenue sources in 6 sub counties of dwaniro,bukomero,muwanga,lwamata,kibiga and kapeke.</p> <p>Scaling up collection of property rates in the 6 sub counties.</p>	<p>Traders were sensitized on new cattle exit fees changes in the s/counties of Dwaniro &amp; Kapeke.</p> <p>Revenue enhancement workshop was conducted at the district hdqtrs with stakeholders form the 6 s/counties.</p> <p>Revenue enhancement and mobilisation done in Mu</p>
Allowances		26
Bank Charges and other Bank related costs		0
Fuel, Lubricants and Oils		72
Wage Rec't:		
Non Wage Rec't:	1,553	98
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,553</b>	<b>98</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	0	21/06/2012 (No activity planned)
Date of Approval of the Annual Workplan to the Council	31/12/2012 (Semi-Annual Budget Performance)	31/12/2012 (Semi annual budget performance presented to the district executive.)
Non Standard Outputs:	3 meetings of the District Budget Desk held.	1 meetings of the district budget desk held in CFOs office.
Allowances		0

**Vote: 525** Kiboga District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,600	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,600</b>	<b>0</b>
<b>Output: LG Expenditure mangement Services</b>		

Non Standard Outputs:	All financial records/books required by law maintained and posted up to date.	All financial records/books required by law maintained and posted up to date.
	URA monthly Returns for VAT,WHT & PAYE submitted to Mityana office.	3 URA monthly Returns for VAT,WHT & PAYE submitted to Mityana office.
	Procurement of asorted stationery and computer supplies for office management.	
<i>Allowances</i>		1,470
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		34
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,846	1,504
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,846</b>	<b>1,504</b>
<b>Output: LG Accounting Services</b>		

Date for submitting annual LG final accounts to Auditor General	31/12/2013 ()	31/12/2012 (Activity was carried out in qtr one)
Non Standard Outputs:	Preparation and presentation of 10 copies of Quartely Financial Reports at the District hqtrs and submission to relevant offices and ministries.	10 copies of Qtr one financial reports prepared and presented to relevant stakeholders.
	Procurement of office equipment such as calculators, UPS and extension cables.	
<i>Allowances</i>		2,520
<i>Computer Supplies and IT Services</i>		580
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Fuel, Lubricants and Oils</i>		1,759
<i>Wage Rec't:</i>		

**Vote: 525** Kiboga District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Wage Rec't:	2,361	4,979
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,361</b>	<b>4,979</b>

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

The revenue performance has been poor due political statements and poor mobilization

**3. Statutory Bodies**

**Function: Local Statutory Bodies**

**1. Higher LG Services**

**Output: LG Council Administration services**

Non Standard Outputs:

**1. District Local Council and Committee meetings**

**1 council meeting held at the district headquarters.**

**2. Procurement of Portraits and Printing of Cards/Calenders**

**3 political monitoring visits made to all sub counties in the district.**

**3. Political Monitoring**

**All staff salaries paid out to both political leaders and technical staff.**

**4. Hiring Public Address System**

**Deposited on the account first installmentmen**

**5. Procurement of Chairman's Vehicle**

**6. Public announcements/ communication**

General Supply of Goods and Services		10,000
Fuel, Lubricants and Oils		9,031
Maintenance - Vehicles		0
General Staff Salaries		6,175
Contract Staff Salaries (Incl. Casuals, Temporary)		21,600
Allowances		8,290
Advertising and Public Relations		300
Welfare and Entertainment		343
Printing, Stationery, Photocopying and Binding		320
Subscriptions		0
Telecommunications		310
Wage Rec't:	7,872	6,175
Non Wage Rec't:	79,819	50,194
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>87,691</b>	<b>56,369</b>

**Output: LG procurement management services**

**Vote: 525** Kiboga District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Advertis for contracts and opening of bids	one advert made at the New vision.
	Contracts sittings for technical evaluation and award of bids	24 awards made at the district headquarters
	Operational costs	
	Monitoring of tender award	
Allowances		1,965
Advertising and Public Relations		1,965
Printing, Stationery, Photocopying and Binding		890
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		81
Wage Rec't:		
Non Wage Rec't:	3,582	4,901
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,582</b>	<b>4,901</b>
<b>Output: LG staff recruitment services</b>		

Non Standard Outputs:	Sittings of DSC at District Headquarter	8 sittings at district and 69 health workers recruited to posted to 21 health units in the district
	Conformation of staff appointments	3 disciplinary cases handled at the district headquarters
	Conclude disciplinary cases	
Allowances		14,990
Welfare and Entertainment		240
Printing, Stationery, Photocopying and Binding		1,519
Bank Charges and other Bank related costs		0
DSC Chair's Salaries		4,500
General Supply of Goods and Services		500
Fuel, Lubricants and Oils		144
Wage Rec't:	5,850	4,500
Non Wage Rec't:	7,398	17,393
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,248</b>	<b>21,893</b>
<b>Output: LG Land management services</b>		

No. of land applications (registration, renewal, lease)	10 (1a) Processing Land lease applications at district HQtrs.	5 (5 lease applications processed district wide)
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**Vote: 525** Kiboga District**2012/13 Quarter 2****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**

extensions) cleared

B) Processing Applications for Freehold grant at district HQtrs.)

No. of Land board meetings

1 (District at Headquarters)

1 (One land board meeting)

Non Standard Outputs:

1. Making lease offers and freehold grants

Nil

2. Handling all the correspondences in the board secretariat

3. Provision of compensation rates list

4. Technical issues being consulted from Ministry of Lands, Legal Advocates, Commissioner of Lands and

Allowances

5,245

Printing, Stationery, Photocopying and Binding

392

Carriage, Haulage, Freight and Transport Hire

280

Wage Rec't:

Non Wage Rec't:

3,193

5,917

Domestic Dev't:

Donor Dev't:

**Total****3,193****5,917****Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG

1 (1. Mandatory and additional necessary meetings at District HQ

1 (PAC members sat and discussed reports)

2. Operations and production of PAC Reports

3. Monitoring visits by PAC)

No. of LG PAC reports discussed by Council

()

1 (One report at the district headquarters)

Non Standard Outputs:

Examine 2 LLGs and District Audit reports

One report made and submitted to district council for discussion.

Preparation of 1 quarterly PAC reports

Examine 1 Auditor General's reports for the district

Allowances

2,931

Welfare and Entertainment

160

Printing, Stationery, Photocopying and Binding

150

Fuel, Lubricants and Oils

200

Wage Rec't:

Non Wage Rec't:

3,940

3,441

Domestic Dev't:

Donor Dev't:

**Total****3,940****3,441**

**Vote: 525** Kiboga District**2012/13 Quarter 2****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 Political and executive oversight**

Non Standard Outputs:	Conduct 24 Sectoral Committee meetings 3 committee chairpersons to be facilitated Payment of allowances to the 22 committee members	Payment of allowance to executive members at the district. The district Chairman made one trip to Korea
Allowances		10,297
Wage Rec't:		
Non Wage Rec't:	4,140	10,297
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,140</b>	<b>10,297</b>

**Output: Standing Committees Services**

Non Standard Outputs:	6 sectoral meetings 3 committee chairpersons to be facilitated Payment of allowances to the 11 committee members	Payment of 3 committee allowances was made at the district headquarters
Allowances		5,060
Wage Rec't:		
Non Wage Rec't:	4,140	5,060
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,140</b>	<b>5,060</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	10 trainings conducted in three sub counties (Ddwaniro, Muwanga and Bukomero)
Allowances	350
Printing, Stationery, Photocopying and Binding	160
Fuel, Lubricants and Oils	518

**Vote: 525** Kiboga District**2012/13 Quarter 2****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: 1,205 1,028

Donor Dev't:

**Total** 1,205 1,028**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0	0 (Procurements done at sub county level ( Kibiga, Kiboga Townc Council, Kapeke, Lwamata, Bukomero Town Council, Bukomero, Muwanga and Ddwaniro Sub Counties).)
Non Standard Outputs:	Salaries of DNC and SNCs paid for 12 months, (SNCs from the 8LLGS.  Planning and monitoring undertaken NAADS activities effectively and efficiently managed and coordinated Farmers' institutions developed	Salaries of DNC paid for 3 months. At District level  Sub accountants Backstopped by Senior Accounts Assistant ( Kibiga, Kiboga Townc Council, Kapeke, Lwamata, Bukomero Town Council, Bukomero, Muwanga and Ddwaniro Sub Counties).  Ve
Contract Staff Salaries (Incl. Casuals, Temporary)		13,380
Allowances		6,111
Social Security Contributions (NSSF)		738
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		45
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		939
Bank Charges and other Bank related costs		172
General Supply of Goods and Services		2,747
Fuel, Lubricants and Oils		4,230
Maintenance - Vehicles		5,843
Wage Rec't:		
Non Wage Rec't:	2,911	0
Domestic Dev't:	25,376	34,205
Donor Dev't:		
<b>Total</b>	<b>28,287</b>	<b>34,205</b>

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

No. of farmers receiving Agriculture inputs	0	131 (131in all the 8 LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C.)
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**Vote: 525** Kiboga District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of functional Sub County Farmer Forums	3 (8LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C)	8 (8LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C)
No. of farmers accessing advisory services	0	3235 (3235 in the 8 LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C.)
No. of farmer advisory demonstration workshops	0	3 (3 in Muwanga, Kibiga and Dwaniro)
Non Standard Outputs:	NAADS funds transferred quarterly to all the 8 LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C	NAADS funds transferred quarterly to all the 8 LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C. A total of Shs 145,935,160 was transferred to the 8 LLGs as indicated above.

LG Unconditional grants(capital) 145,935

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 162,150 145,935

Donor Dev't: 0

**Total** 162,150 145,935

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

Non Standard Outputs:	1. Staff salaries paid for 12 months	Staff salaries paid for 3 months
	2. Collection, Analysis, Compilation and Dissemination of Agricultural Statistics in 8LLGs namely; Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,	Data Collection, Analysis, Compilation and Dissemination of Agricultural Statistics in Kibiga Sub county and Kiboga Town Council,
	3. Assessment and di	2 field trips for assessment and dissemination of Information on Food Security, Ea

General Staff Salaries 20,093

Allowances 3,682

Printing, Stationery, Photocopying and Binding 643

Bank Charges and other Bank related costs 170

Electricity 170

General Supply of Goods and Services 8,113

Fuel, Lubricants and Oils 2,275

Maintenance - Vehicles 367

Wage Rec't: 28,150 20,093

Non Wage Rec't: 6,848 15,420

Domestic Dev't: 3,631 0

Donor Dev't:

**Total** 38,629 35,513



**Vote: 525** Kiboga District**2012/13 Quarter 2****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****Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/a)	0 (No plant and marketing facilities constructed)
Non Standard Outputs:	<b>PRODUCTION AND MKETING GRANT</b>  Plant Pests and disease control and Regulation and Certification of Agricultural goods	Carried out Regulation and Certification of Agricultural In-Puts such as Maize seeds, banana suckers in all the LLGs (Kibiga, Kiboga Town Council, Kapeke, Lwamata, Bukomero Town Council, Bukomero, Ddwaniro and Muwanga).
<i>Allowances</i>		573
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		2,382
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,150	2,955
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,150</b>	<b>2,955</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	72100 (PMG No. of Vaccinated livestock in the 8 LLGs -No of health certificates issued)	13000 (Vaccinated livestock in the 8 LLGs (Kibiga, Kiboga Town Council, Kapeke, Lwamata, Bukomero Town Council, Bukomero, Ddwaniro and Muwanga).- against brucella, New caslte disease , Gumboro, Fowl pox , rabies  50,000 Heads of cattle 10,000 goats 1500 dogs 30,000 poultry)
No. of livestock by type undertaken in the slaughter slabs	0 (N/a)	0 (data not available)
No of livestock by types using dips constructed	0 (N/a)	0 (data not available)
Non Standard Outputs:	100 Check points, Movement permits issued, Cattle traders licensed  2 Functional Artificial Insamination stations with liquid Nitrogen	30 Impromptu Check points, Movement permits issued, Cattle traders licensed  2 Functional Artificial Insamination stations with liquid Nitrogen
<i>Allowances</i>		1,568
<i>General Supply of Goods and Services</i>		140
<i>Fuel, Lubricants and Oils</i>		4,282
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,818	1,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,500	4,440
<b>Total</b>	<b>7,318</b>	<b>5,990</b>

**Vote: 525** Kiboga District**2012/13 Quarter 2****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****Output: Fisheries regulation**

No. of fish ponds constructed and maintained	0	0 (There were no fish ponds constructed in the district)
No. of fish ponds stocked	0	0 (No fish ponds stocked in the district)
Quantity of fish harvested	0	0 (No fish harvested in the district.)
Non Standard Outputs:	Two (2) Field trips per month on fisheries statistics and Ponds Mgt	Three (3) Field trips per month on fisheries statistics and Ponds Management in Kiboga and Lwamata

Allowances 296

Fuel, Lubricants and Oils 560

Wage Rec't:

Non Wage Rec't: 526 856

Domestic Dev't:

Donor Dev't:

**Total** 526 **856**

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	0	0 (No parishes received anti vermin services)
Number of anti vermin operations executed quarterly	2 (Dwaniro, Bukomero, Bukomero T/C, Lwamata, Kapeke, Kibiga and Kiboga T/C)	0 (no vermin operations executed second quarter)
Non Standard Outputs:	Stray dogs and vermin reduced by 10%	Stray dogs and vermin reduced by use of strychnine poison. Activity covered in Kiboga T/Council and kapeke

General Supply of Goods and Services 700

Wage Rec't:

Non Wage Rec't: 851 700

Domestic Dev't:

Donor Dev't:

**Total** 851 **700**

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

Non Standard Outputs:	Implementation of Luweere-Rwenzori Development Projects	No activity
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	72,613	0
Donor Dev't:		0
<b>Total</b>	<b>72,613</b>	<b>0</b>

**Vote: 525** Kiboga District**2012/13 Quarter 2****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****Output: Crop marketing facility construction**

No of plant marketing facilities constructed	0	1 (Procured and installed a Diesel Engine for Akwata Empola Maize Mill at Kasawo)
Non Standard Outputs:		N/A
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,625	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,625</b>	<b>0</b>

**Function: District Commercial Services****1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	2 (Cooperatives/SAACOs mobilized for better performance in Muwanga, and Ddwaniro, S/Cs)	0 (Information disseminated to 4 bulk milk centres in Lwamata, kapeke and Ddwaniro, S/Cs)
No. of cooperative groups mobilised for registration	0	0 (There were no groupds mobilised during the quarter)
No. of cooperatives assisted in registration	0	0 (No new registration in the quarter)
Non Standard Outputs:		N/A
<i>Allowances</i>		112
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	839	112
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>839</b>	<b>112</b>

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

Luwero Rwenzori funds were not received in the second quarter. For that reason, those activities are expected to be done in the third quarter.

There is need to give continal funding to the commercial services in the district.

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

**Vote: 525** Kiboga District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	Payment of staff salaries, for 3months	Payment of staff salaries, for 3months
	1 Coordination meeting minutes/reports	1 Coordination meeting minutes/reports
	1 Supervision and monitoring reports.	1 Supervision and monitoring reports.
	Completion of maternity at Kambugu HCII and Nyamiringa HCII. Construction of OPD at Kikwatambogo HCII,	Completion of maternity at Kambugu HCII and Nyamiringa HCII in process
	3 HMIS reports compile	3 HMIS reports compiled and submitted to MOH.
Hire of Venue (chairs, projector etc)		0
Computer Supplies and IT Services		180
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		199
General Staff Salaries		298,706
Allowances		1,013
Information and Communications Technology		0
General Supply of Goods and Services		200
Carriage, Haulage, Freight and Transport Hire		0
Fuel, Lubricants and Oils		592
Maintenance - Vehicles		810
Wage Rec't:	279,529	298,706
Non Wage Rec't:	4,428	2,994
Domestic Dev't:		0
Donor Dev't:	2,797	0
<b>Total</b>	<b>286,754</b>	<b>301,701</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	4 Health Education session held	4 Health Education session held
	3 advocacy meeting held	3 advocacy meeting held
	100 IEC/BCC of different messages printed and distributed	100 IEC/BCC of different messages printed and distributed
Workshops and Seminars		1,380
Wage Rec't:		
Non Wage Rec't:	1,547	1,380
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,547</b>	<b>1,380</b>

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

**Vote: 525** Kiboga District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1472 (Admissions)	2187 (Admissions)
No. and proportion of deliveries in the District/General hospitals	476 (Deliveries)	666 (Deliveries)
Number of total outpatients that visited the District/ General Hospital(s).	9813 (OPD attendance)	10380 (OPD attendance)
%age of approved posts filled with trained health workers	10 (percent approved posts filled with trained health workers)	30 (percent approved posts filled with trained health workers)
Non Standard Outputs:	1965 targeted for HCT service	244 received HCT service
	493 targeted for PMTCT service.	793 received PMTCT service.
	422 Targeted for Immunization -DPT3	137 children fully Immunized -DPT3
	493 malaria control-IPT2	490 received -IPT2 dose
	1000 Contraceptive uptake	78 received contraceptive uptake
	54 New smear TB Detections	0 New smear TB Detected
	Maintenance of Generator,Ambulance and Land rover,water pump	Maintenance of Generator,Ambulance and Land rover,water pump,equip
LG Unconditional grants(current)		30,160
Wage Rec't:		0
Non Wage Rec't:	34,123	30,160
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>34,123</b>	<b>30,160</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>		
Number of inpatients that visited the NGO Basic health facilities	358 (Admissions)	133 (Admissions)
Number of outpatients that visited the NGO Basic health facilities	2384 (OPD attendances)	2916 (OPD attendances)
No. and proportion of deliveries conducted in the NGO Basic health facilities	116 (Deliveries)	115 (Deliveries)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	103 (children fully immunised)	107 (children fully immunised)
Non Standard Outputs:	476 targeted for HCT services	103 received HCT services
	119 targeted for PMTCT services	161 received PMTCT services
	119 targeted for IPT2 services	118 received IPT2 services
	481 targeted for Contraception services	754 received Contraception services
LG Conditional grants(current)		5,311
Wage Rec't:		0

**Vote: 525** Kiboga District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Non Wage Rec't:</i>	5,956	5,311
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,956</b>	<b>5,311</b>

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

No. and proportion of deliveries conducted in the Govt. health facilities	1428 (Deliveries)	352 (Deliveries)
Number of trained health workers in health centers	40 (health workers trained in health centers)	40 (health workers trained in health centers)
No. of trained health related training sessions held.	2 (training sessions held at lower level facilities)	2 (training sessions held at lower level facilities)
Number of inpatients that visited the Govt. health facilities.	1000 (Admissions)	1241 (Admissions)
%age of approved posts filled with qualified health workers	5 (percent of approved posts filled with qualified)	5 (percent of approved posts filled with qualified)
Number of outpatients that visited the Govt. health facilities.	29452 (OPD attendance)	34263 (OPD attendance)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5 (percent of VHTs complying and submitting reports quarterly)	0 (percent of VHTs complying and submitting reports quarterly)
No. of children immunized with Pentavalent vaccine	1266 (children fully immunised)	1341 (children fully immunised)
Non Standard Outputs:	1472 Malaria control-IPT2 1472 Mothers receiving PMTCT services. 5890 HIV services -HCT 1500 receiving contraceptives.	630 received -IPT2 768 received PMTCT services. 4333 received -HCTservices 1827 services contraceptives services
<i>Transfers to other gov't units(current)</i>		12,416
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,923	12,416
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>13,923</b>	<b>12,416</b>

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

Non Standard Outputs:	No land Surveying has taken place at any Health facility
<i>Land</i>	1
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	2,500
<i>Donor Dev't:</i>	0

**Vote: 525** Kiboga District**2012/13 Quarter 2****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**

<i>Total</i>	<b>2,500</b>	<b>1</b>
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**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0	0 (No staff quarters rehabilitated during the quarter)
No of staff houses constructed	1 (Staff house at Nyamiringa)	1 (Staff house construction at Nyamiringa still in process in Kapeke Sub county in Nyamiringa parish)
Non Standard Outputs:		na
<i>Other Structures</i>		13,743
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,250	13,743
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>16,250</b>	<b>13,743</b>

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

No. of teachers paid salaries	705 (87 Primary Schools. Government aided primary schools)	858 (858 teachers in 87 Primary Schools. Government aided.)
No. of qualified primary teachers	0	858 (858 qualified teachers in 87 Primary schools Government Aided.)
Non Standard Outputs:	increased enrnlment in government aided primary schools	29521 pupils in 87 Primary Schools. Government aided.
<i>Bank Charges and other Bank related costs</i>		0
<i>General Staff Salaries</i>		931,352
<i>Allowances</i>		265
<i>Wage Rec't:</i>	923,263	931,352
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,570	265
<i>Donor Dev't:</i>		
<b>Total</b>	<b>924,833</b>	<b>931,617</b>

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

No. of pupils enrolled in UPE	87 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	29521 (UPE Funds to 87 schools in Bukomero S/C, Ddwaniro S/C, Kapeke S/C, Kiboga TC, Kibiga S/C, Lwamata S/C and Muwanga S/C.)
No. of student drop-outs	0	176 (176 pupils dropped out in primary seven in 87 primary Governmrnt Aided school.)

**Vote: 525** Kiboga District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of pupils sitting PLE	0	2641 (2641 pupils sitting PLE in 87 primary Government Aided schools)
No. of Students passing in grade one	0	126 (126 students passed in Grade 1 in 87 primary schools.)
Non Standard Outputs:	UPE Funds disbursed and received by all the 87 government aided primary schools.	UPE funds disbursed amount to 82,271,667 to 87 Government aided Primary Schools.
<i>LG Conditional grants(current)</i>		82,058
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	61,704	82,058
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>61,704</b>	<b>82,058</b>
<b>3. Capital Purchases</b>		
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	0 (Mobilization)	7 (Two-5stance latrine at Bukomero P/S and Kyetume P/S, and one-5stance latrine at Katoma P/S, Seeta Rural P/S and ST. Andrew Kiboga)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:	Sites identified	Two-5stance latrine at Bukomero P/S and Kyetume P/S, and one-5stance latrine at Katoma P/S, Seeta Rural P/S and ST. Andrew Kiboga
<i>Other Structures</i>		1,322
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	106,350	1,322
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>106,350</b>	<b>1,322</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of teaching and non teaching staff paid	110 (Bukomero SSS Busuulwa Memorial Katoma in Kibiga S/c Bamuusuta Lwamata S.S St. Lawrence S.S. Muwanga)	110 (110 Teaching and non teaching in 4 Government Aided secondary schools.)
No. of students passing O level	0	262 (262 students passing O'level in 4 Government Aided Secondary schools.)
No. of students sitting O level	0	284 (284 students sitting O'level in 4 Government Aided secondary sechools.)
Non Standard Outputs:		110 Teaching and non teaching in 4 Government Aided secondary schools paid salaries in the district
<i>General Staff Salaries</i>		148,992



**Vote: 525** Kiboga District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	137,490	148,992
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>137,490</b>	<b>148,992</b>

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

No. of students enrolled in USE	0	8 (4192 students enrolled in 8 USE schools)
Non Standard Outputs:	Disbursement of USE (Shs.341,536) to Bukomero SSS Busuulwa Memorial Katoma in Kibiga S/c Bamuusuta Lwamata S.S St. Lawrence S.S. Muwanga	Disbursement of USE to 8 secondary schools amount is 123,795,000
LG Conditional grants(capital)		47,119
Transfers to other gov't units(capital)		128,755
Wage Rec't:		0
Non Wage Rec't:	96,566	128,755
Domestic Dev't:	20,000	47,119
Donor Dev't:		0
<b>Total</b>	<b>116,566</b>	<b>175,874</b>

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

Non Standard Outputs:	1.Newspapers procured	No news papers procurement
	2. Effective communication made	Effective communication made
	3. 6Journneys to MOEs	4 Journneys fot MOEs
	4. 2Stakeholders meetings conducted	10 Stakeholders meeting
General Staff Salaries		5,394
Allowances		265
Printing, Stationery, Photocopying and Binding		205
Bank Charges and other Bank related costs		146
Fuel, Lubricants and Oils		2,380
Maintenance - Vehicles		3,190
Wage Rec't:	12,178	5,394
Non Wage Rec't:	7,415	6,186

**Vote: 525** Kiboga District**2012/13 Quarter 2****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:**Donor Dev't:*

<b>Total</b>	<b>19,592</b>	<b>11,580</b>
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**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	0	2 (2 Numbers of report submitted to council.)
No. of tertiary institutions inspected in quarter	0	0 (N/A)
No. of secondary schools inspected in quarter	0	3 (2 USE and 1 private secondary schools inspected.)
No. of primary schools inspected in quarter	43 (Mo. of rimary and Secondary Schools in Lower local governments in the District)	56 (56 schools inspected both Government Aided and Private Primary Schools.)
Non Standard Outputs:		56 schools inspected both Government Aided and Private Primary Schools.

<i>Allowances</i>		1,044
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<i>Printing, Stationery, Photocopying and Binding</i>		560
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<i>Fuel, Lubricants and Oils</i>		1,489
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<i>Maintenance Other</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,750	3,093
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<i>Domestic Dev't:</i>	400	
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*Donor Dev't:*

<b>Total</b>	<b>4,150</b>	<b>3,093</b>
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**Output: Sports Development services**

Non Standard Outputs:	n/a	Nil
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	825	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>825</b>	<b>0</b>

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

The sector has no transport means hence affecting the operations of the department in carrying out inspections and monitoring.

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

**Vote: 525** Kiboga District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	<b>1. Staff salaries paid for 3 months, 1 quarter workplan, 1 Quarter report, 1 quarterly reports and 1 quarterly workplans</b>  <b>2- Post supervision and monitoring the on-going activities. .</b>  <b>3. Continue maintaining compound in works dep't.</b>  <b>4. Procure</b>	Staff salaries paid for 3 months,
Bank Charges and other Bank related costs		72
General Staff Salaries		11,012
Allowances		325
Fuel, Lubricants and Oils		360
Wage Rec't:	11,707	11,012
Non Wage Rec't:	5,349	757
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>17,056</b>	<b>11,769</b>

**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	<b>2 site meetings and 2 training work shops in the sub Counties of Lwamata, Bukomero, Kapeke and Nsambya.</b>  <b>Supervision and monitoring programmes in the above sub counties</b>	<b>27 members of IMC trained in Nsambya Sub County and all members of road IMCs (27) trained in the sub counties of Bukomero, Kapeke and Lwamata. The same applies to the 27 members of Agro- processing facilities.</b>
Allowances		3,385
Staff Training		1,632
Special Meals and Drinks		430
Printing, Stationery, Photocopying and Binding		178
Fuel, Lubricants and Oils		7,006
Wage Rec't:		
Non Wage Rec't:	12,500	12,631
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,500</b>	<b>12,631</b>

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

No of bottle necks removed from	5 (Dwaniro Sub County)	0 (Funds received and transfers made to all the
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**Vote: 525** Kiboga District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
CARs		six sub counties of Dwaniro, Bukomero, Kapeke, Muwanga, Lwamata and Kibiga in the district.)
Non Standard Outputs:	Operational costs in the sub counties of Dwaniro, Bukomero, Kapeke, Lwamata, Kibiga and Muwanga	Nil
<i>LG Conditional grants(current)</i>		17,428
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	78,932	17,428
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>78,932</b>	<b>17,428</b>
<b>Output: Urban unpaved roads Maintenance (LLS)</b>		
Length in Km of Urban unpaved roads routinely maintained	1 (Urban roads in Kiboga Town Council.)	1 (Third street(175M) routinely maintained Kabakanjala road (400m) periodically maintained)
Length in Km of Urban unpaved roads periodically maintained	4 (Urban roads in Bukomero and Kiboga Town Councils)	0 (Funds received and transfers made to the 2 town councils of Kiboga and Bukomero.)
Non Standard Outputs:	Traffic signs on urban roads in Bukomero and Kiboga Town Councils. 2. Town Councils based operational costs for the Engineering office	Nil
<i>Transfers to other gov't units(current)</i>		42,429
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	42,929	42,429
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>42,929</b>	<b>42,429</b>
<b>Output: District Roads Maintenance (URF)</b>		
Length in Km of District roads routinely maintained	81 (District wide)	0 (Funds cleared outstanding debts on first phase on the repairs done on water bowser at the district headquarters)
Length in Km of District roads periodically maintained	2 (ub Counties of Kibiga, Muwanga and Bukomero)	0 (Nil)
No. of bridges maintained	0 (None)	0 (N/A)
Non Standard Outputs:	Traffic signs on selected sections of district roads. 2. Security to works yard. 3. Operational costs for the district Engineering office	Nil
<i>LG Unconditional grants(current)</i>		3,394
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,750	3,394
<i>Domestic Dev't:</i>		0

**Vote: 525** Kiboga District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:		0
<b>Total</b>	<b>5,750</b>	<b>3,394</b>

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

Non Standard Outputs: Phase two Nil

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,789	0
Donor Dev't:		0
<b>Total</b>	<b>4,789</b>	<b>0</b>

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

Non Standard Outputs: 1 Quarterly progress reports, 3 monthly reports made and delivered in time 1. Quarterly progress reports, 3 monthly reports made and delivered in time at the district headquarters and MWE  
2. All staff in the district paid salaried for 3 month.

General Staff Salaries		5,272
Allowances		90
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		1,372
Telecommunications		235
General Supply of Goods and Services		2,060
Fuel, Lubricants and Oils		4,000
Maintenance - Civil		315
Maintenance - Vehicles		1,921
Maintenance Machinery, Equipment and Furniture		100
Wage Rec't:	5,094	5,272
Non Wage Rec't:		
Domestic Dev't:	5,752	10,093
Donor Dev't:		
<b>Total</b>	<b>10,846</b>	<b>15,365</b>

**Vote: 525** Kiboga District**2012/13 Quarter 2****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****Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	1 (District hqrs)
No. of supervision visits during and after construction	0	1 (One supervision visit made in all subcounties in the district)
No. of water points tested for quality	0	0 (No water points tested for quality)
No. of sources tested for water quality	0	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	0	1 (Not carried out this quarter)
Non Standard Outputs:	Supervision, Monitoring and Coordination	N/A

*Allowances* 0

*Fuel, Lubricants and Oils* 576

*Wage Rec't:*

*Non Wage Rec't:*

*Domestic Dev't:* 2,335 576

*Donor Dev't:*

**Total** 2,335 576

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

No. of public sanitation sites rehabilitated	0	0 (No public sanitation sites rehabilitated during the quarter)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (None trainings took place)
% of rural water point sources functional (Shallow Wells )	0	68 (At least 60 percent of shallow wells are functional)
No. of water points rehabilitated	0 (Awarding)	9 (Nine water points rehabilitated in Kiboga and Kapeke Subcounties)
% of rural water point sources functional (Gravity Flow Scheme)	0	1 (One gravity scheme function in Lwamata sub county)
Non Standard Outputs:		N/A

*Maintenance Other* 9,823

*Wage Rec't:*

*Non Wage Rec't:*

*Domestic Dev't:* 10,413 9,823

*Donor Dev't:*

**Total** 10,413 9,823

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

No. Of Water User Committee	0	147 (Dwaniro,
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**Vote: 525** Kiboga District**2012/13 Quarter 2****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**

members trained

Bukomero,  
Lwamata,  
Muwanga,  
Kapeke,  
Kibiga)No. of private sector Stakeholders  
trained in preventative  
maintenance, hygiene and sanitation

0

0 (N/A)

No. of advocacy activities (drama  
shows, radio spots, public  
campaigns) on promoting water,  
sanitation and good hygiene  
practices

0

0 (Not yet done)

No. of water user committees  
formed.

0

21 (Dwaniro,  
Bukomero,  
Lwamata,  
Muwanga,  
Kapeke,  
Kibiga)No. of water and Sanitation  
promotional events undertaken2 (Advocacy and planning meetings in the 8 Sub  
counties, extension workers review meetings,  
sensitization of communities to fulfill critical reqts)

2 (Advocacy and planning meetings in 8 LLGs.)

Non Standard Outputs:

N/A

<i>Allowances</i>		5,066
<i>Advertising and Public Relations</i>		100
<i>Special Meals and Drinks</i>		2,496
<i>Printing, Stationery, Photocopying and Binding</i>		1,243
<i>Fuel, Lubricants and Oils</i>		8,896
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,831	17,801
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,831</b>	<b>17,801</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Mobilization	Household home improvement campaigns: Launch and implementation in Lwamata s/c
<i>Allowances</i>		3,198
<i>Advertising and Public Relations</i>		24
<i>Special Meals and Drinks</i>		250
<i>Fuel, Lubricants and Oils</i>		1,532
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	5,004

**Vote: 525** Kiboga District**2012/13 Quarter 2****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:**Donor Dev't:*

<b>Total</b>	<b>5,250</b>	<b>5,004</b>
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**3. Capital Purchases****Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Shallow Well construction - Hand dug: in 4 Sub countie 3-Muwanga, 2-Kapeke, 2-Bukomero, 2-Kibiga,)	0 (Retention paid out for wells completed earlier
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		2,974
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,222	2,974
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,222</b>	<b>2,974</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	0 (Deep Boreholes drilled in 5S/cs: 2-Dwaniro, 3-Kapeke, 1-Kibiga 1-Bukomero, 1-Lwamata,)	9 (Deep Boreholes drilled in 6S/cs: 1-Dwaniro, 1-Kapeke, 2-Kibiga 3-Bukomero, 1-Lwamata, 1-Muwanga)
No. of deep boreholes rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Other Structures</i>		144,691
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,013	144,691
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>52,013</b>	<b>144,691</b>

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

No. of new connections	0	0 (Nil)
Length of pipe network extended (m)	0	0 (N/A)



**Vote: 525** Kiboga District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Collection efficiency (% of revenue from water bills collected)	95 (Bamusuuta Buzibwera Kiboga Kirulumba)	0 (None)
Non Standard Outputs:	Kiboga Town Council	N/A
Electricity		3,000
Wage Rec't:		
Non Wage Rec't:	3,000	3,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,000</b>	<b>3,000</b>

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

Funds came late in the 2nd quarter

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

Non Standard Outputs:	Staff salaries paid for 3 months, Quaterly Workplan, budget and report prepared and submitted, 4 Field supervision, monitoring reports done, 1 Vehicle maintained, 1 computer & 1 printer maintained.	Staff salaries paid for 3 months at the district headquarters One Quaterly Workplan, budget and reports prepared and submitted
General Staff Salaries		10,527
Allowances		90
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		240
Fuel, Lubricants and Oils		180
Wage Rec't:	22,407	10,527
Non Wage Rec't:	250	510
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>22,657</b>	<b>11,037</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	20 (Hands on training in silvicultural operations, thinning, weeding and pruning.	1 (One Ha planted in Bukomero and Dwaniro)
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**Vote: 525** Kiboga District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
	Tree planting at government institutions)	
Number of people (Men and Women) participating in tree planting days	0	300 (300 men and women in Bukomero and Dwaniro)
Non Standard Outputs:	No. of Trees established and maintained	2000 Trees established and maintained Bukomero and Dwaniro
<i>Allowances</i>		359
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>General Supply of Goods and Services</i>		368
<i>Fuel, Lubricants and Oils</i>		337
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	810	1,184
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>810</b>	<b>1,184</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	2 (Sensitize and equip LECs with material. Sensitize the S/C and Parish leaders on policies.)	1 (Formed wetland action plans in Kibiga. Formulated 6 wetland parish action plans in Kibiga sub County)
Non Standard Outputs:	One Workshops for wet land committees	No workshops Carried ou during the quarter
<i>Workshops and Seminars</i>		620
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	399	620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>399</b>	<b>620</b>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	0 0	0 (N/A)
No. of Wetland Action Plans and regulations developed	5 (Meeting stakeholders at parish level to preapare the PEAP.)	6 (Formulated 6 parish wetland action plans and sub County wetlan action plan)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		661
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	585	661
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>585</b>	<b>661</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		

**Vote: 525** Kiboga District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
No. of community women and men trained in ENR monitoring	30 (Sensitize the LEC, TOTs and opinion leaders and communities in environment management e.g wetland degradation.)	95 (95 in Kibiga Sub County)
Non Standard Outputs:	Carry out sensitization for programs by othe stakeholders	Caried out in Kibiga
<i>Allowances</i>		427
<i>Workshops and Seminars</i>		746
<i>Printing, Stationery, Photocopying and Binding</i>		224
<i>Fuel, Lubricants and Oils</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	666	1,577
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>666</b>	<b>1,577</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	8 (Quarterly moitoring and evaluation on compliance and progress of nvironment activities in the district. Write reports.)	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	405	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>405</b>	<b>0</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	15 (Conduct land servey inspections Carry out one workshop on land management)	4 (4 land disputes in Bukomero, Lwamata and Kapeke)
Non Standard Outputs:	No. of leases offered to applicants. Town lay outs prepared. Field surveys coordinated and inspeted.	One lease offered in Ntwetwe
<i>Allowances</i>		215
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	766	215
<i>Domestic Dev't:</i>		

**Vote: 525** Kiboga District**2012/13 Quarter 2****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***Donor Dev't:*

<b>Total</b>	<b>766</b>	<b>215</b>
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**Output: Infrastructure Planning**

Non Standard Outputs:	Conduct physical planning surveys.	No surveys made
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	272	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>272</b>	<b>0</b>
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**Additional information required by the sector on quarterly Performance**

The sector lacks transport means for its operations

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

Non Standard Outputs:	Payment of staff salaries for 3months  One Staff review meetings held at District level, 1Annual workplan and quarterly workplans and reports compiled and submitted . 12 Monthly progressive Reports compiled-- District, International days marked Dist	All salaries for 3 months paid credited directly 3 review meetings at district HQRS
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<i>General Staff Salaries</i>		19,518
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<i>Allowances</i>		633
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<i>Bank Charges and other Bank related costs</i>		130
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<i>Fuel, Lubricants and Oils</i>		562
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<i>Wage Rec't:</i>	18,140	19,518
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<i>Non Wage Rec't:</i>	2,225	1,325
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>20,365</b>	<b>20,842</b>
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**Output: Probation and Welfare Support**

No. of children settled	0	6 (6 settled at kampiringisa and Naguru remand homes)
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**Vote: 525** Kiboga District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1. Support supervision to OVC service delivery to CSO's and Sub counties

Conducted 8 visits in 6 subcounties and 2 Town Councils

2. Facilitation of SOVC to hold meetings

3. Hold stakeholders meeting to share experiences

4. Procurement of a Laptop

5. Monitoring Community Service Offenders

6. Loss

Allowances

182

Fuel, Lubricants and Oils

280

Wage Rec't:

Non Wage Rec't:

500

462

Domestic Dev't:

Donor Dev't:

**Total****500****462****Output: Community Development Services (HLG)**

No. of Active Community Development Workers

0

11 (8 Community Development workers in LLGS and 3 at HLG)

Non Standard Outputs:

N/A

Allowances

1,200

Computer Supplies and IT Services

80

Printing, Stationery, Photocopying and Binding

0

Bank Charges and other Bank related costs

0

Wage Rec't:

Non Wage Rec't:

1,280

Domestic Dev't:

Donor Dev't:

**Total****0****1,280****Output: Adult Learning**

No. FAL Learners Trained

0

164 (14 classes active in 6 sub counties)

Non Standard Outputs:

1. Proficiency Tests and Examinations administered

1 carton of chalk procured

2. Procure and Collection of FAL materials,

3. Support supervision, monitoring and Quarterly reporting

Allowances

1,421

Printing, Stationery, Photocopying and Binding

0

**Vote: 525** Kiboga District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

General Supply of Goods and Services 249

Fuel, Lubricants and Oils 180

Wage Rec't:

Non Wage Rec't: 2,311 1,850

Domestic Dev't:

Donor Dev't:

**Total 2,311 1,850**

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled 0 6 (6 settled in Kampiringisa and Naguru remand home)

Non Standard Outputs: Youths supported with vocational skills. None

Start up tools provided to the youth.

Allowances 0

Wage Rec't:

Non Wage Rec't: 6,250 0

Domestic Dev't:

Donor Dev't:

**Total 6,250 0**

**Output: Support to Youth Councils**

No. of Youth councils supported 0 0 (None)

Non Standard Outputs: Number of supplies to youth councils given None

1. Support to youth groups with IGAs.

2. Meetings

3. Visits to national youth council.

4 Coordination secretariat activities

Wage Rec't:

Non Wage Rec't: 980 0

Domestic Dev't:

Donor Dev't:

**Total 980 0**

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

No. of assisted aids supplied to disabled and elderly community 8 (Program at District and in Sub counties of: Bukomero, Dwaniro, Lwamata, Kapeke, Kibiga, Muwanga and Kiboga T/C 8 (SAGE activities implemented in the 6 sub counties and 2 t/councils of the district.

1. Special Grant to PWDs in the 8 LLGs

3633 beneficiaries paid in their respectation sub counties in the whole district.)

2. SAGE Program implementation in 8 LLGs)

**Vote: 525** Kiboga District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1. Office Renovations

100 Monitoring and Implementation in the whole district

2. Staff Trainings

3. Monitoring and Implementation

4. Operations and Administrative Expenditures

Allowances		16,819
Workshops and Seminars		14,094
Printing, Stationery, Photocopying and Binding		1,703
Bank Charges and other Bank related costs		179
Telecommunications		2,375
General Supply of Goods and Services		260
Fuel, Lubricants and Oils		10,900
Maintenance - Vehicles		3,484
Donations		3,897
Wage Rec't:		
Non Wage Rec't:	4,553	4,551
Domestic Dev't:	72,064	49,160
Donor Dev't:		
<b>Total</b>	<b>76,617</b>	<b>53,711</b>

**Output: Labour dispute settlement**

Non Standard Outputs:

Quarterly fiels visits to settle labour disputes.

No allocated funds to the out put

Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	375	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>375</b>	<b>0</b>

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

No. of women councils supported

0

1 (One council supported at the district)

Non Standard Outputs:

Women Councils supports with:grant to:

No coucils support with IGAs

1. Support to women groups with IGAs.

2. Meetings

3. Visits to nation

Allowances		600
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**Vote: 525** Kiboga District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

General Supply of Goods and Services		0
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Wage Rec't:

Non Wage Rec't:	980	600
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>980</b>	<b>600</b>
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**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	LLGs Multi sectoral Activities	No transfers made
Transfers to other gov't units(current)		23,810
Wage Rec't:		0
Non Wage Rec't:	7,678	0
Domestic Dev't:	13,530	23,810
Donor Dev't:		0
<b>Total</b>	<b>21,208</b>	<b>23,810</b>

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

Non Standard Outputs:	1. Staff salaries paid for 3 months, and staff appraised 2. Departmental furniture and fittings replaced, 3. Schedule of work and policy guidelines implemented,	1. Staff salaries paid for 3 months. 3. Schedule of work and policy guidelines implemented, 3. One consultative and monitoring visits made in all the LLGS
Computer Supplies and IT Services		68
Printing, Stationery, Photocopying and Binding		80
General Staff Salaries		6,394
Wage Rec't:	6,423	6,394
Non Wage Rec't:	577	148
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,000</b>	<b>6,542</b>



**Vote: 525** Kiboga District**2012/13 Quarter 2****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****Output: District Planning**

No of minutes of Council meetings with relevant resolutions	0	1 (One council meeting at the district headquarters)
No of Minutes of TPC meetings	0	3 (3 TPC meetings at the district)
No of qualified staff in the Unit	0	2 (2 staff at district headquarters)
Non Standard Outputs:	1. Coordination of LLGs and District Budget conference 2. Production of BFP 2013/2014 3. 3TPCs meetings held	3 TPC meetings at the district BFP FY 2013/2014 rolled to 3rd Qtr.
<i>Allowances</i>		729
<i>Printing, Stationery, Photocopying and Binding</i>		498
<i>Telecommunications</i>		380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,005	1,607
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,005</b>	<b>1,607</b>

**Output: Statistical data collection**

Non Standard Outputs:	Facilitation of Births and Deaths Registration in Bukomero S/c., Ddwaniro S/c., Kapeke S/c., Kiboga T/C., and Muwanga S/c, by District Planning Unit, CAO's Office, Sub county Supervisors, Parish Supervisors, LCI/Gides and Village Notifiers.	One statistical data collection made in the sub counties to compile the statistical abstract
<i>Printing, Stationery, Photocopying and Binding</i>		560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,263	560
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,263</b>	<b>560</b>

**Output: Development Planning**

**Vote: 525** Kiboga District**2012/13 Quarter 2****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**

Non Standard Outputs:

1. Follow up and production of required reports

Reports followed up in all sub counties to feed Q2 OBT Report.

2. Retooling of Office ICT-Software &amp; Internet, and CAO &amp; Planners Laptops

2. Processed re-tooling of Office ICT-Software &amp; Internet, and CAO &amp; Planners Laptops

3. Investment Costs, Planning process, Monitoring and production of reports

3. Carried out Planning process Phase II, Facilitated CAO's &amp; Environment Officer's Monitoring and pro

4. Coordination of OBT and LDG Workplans FY 20

Allowances		1,230
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		1,866
Telecommunications		380
Information and Communications Technology		320
General Supply of Goods and Services		440
Fuel, Lubricants and Oils		2,000
Wage Rec't:		
Non Wage Rec't:	3,425	1,831
Domestic Dev't:	4,160	4,405
Donor Dev't:		
<b>Total</b>	<b>7,585</b>	<b>6,236</b>

**Output: Management Information Systems**

Non Standard Outputs:

Update and maintenance of District Website maintenance

Paid Internet services and telephone at the district headquarters

Allowances		350
Printing, Stationery, Photocopying and Binding		100
Fuel, Lubricants and Oils		250
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,711	700
Donor Dev't:		
<b>Total</b>	<b>1,711</b>	<b>700</b>

**Output: Operational Planning**

Non Standard Outputs:

Operations, maintenance and repair of 3 Computers, 1 Motor vehicle and one Generator

One motor cycle was repaired at the district headquarters

Maintenance Machinery, Equipment and Furniture		70
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**Vote: 525** Kiboga District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	583	70
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>583</b>	<b>70</b>

**10. Planning**

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	583	70
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>583</b>	<b>70</b>

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

Non Standard Outputs:	1. Conducting monthly Budget Dessk to review sector performance	1.monthly Budget Desk reviewed sector performance at the district
	2. Monitoring and Evaluation of LLGs and NGOs programs and activities	2.1 Monitored and Evaluated LLGs and NGOs programs and activities
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>350</b>	<b>400</b>

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

Due to lack of transport, this affected the performance of of the department

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

Non Standard Outputs:	Quarterly Monitoring and Audit inspection done	1 Quarterly Monitoring and Audit inspection done in the six sub counties of Dwaniro, Bukomero, Muwanga, Lwamata, Kapeke and Kibiga.
	Legal books procured	
	Maintained office equipment and procure Airtime.	Quarterly Audit Reports covering the District haedqurters and the entire six sub counties was prepared and submitted to
	Workshops and Seminers done	
	Quarterly Audit Reports in place	
<i>General Staff Salaries</i>		3,264
<i>Allowances</i>		407
<i>Printing, Stationery, Photocopying and Binding</i>		221
<i>General Supply of Goods and Services</i>		37

**Vote: 525** Kiboga District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Fuel, Lubricants and Oils</i>		429
<i>Wage Rec't:</i>	5,858	3,264
<i>Non Wage Rec't:</i>	5,443	1,094
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,301</b>	<b>4,357</b>

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

The department was under funded in the quarter according to its plans

<i>Wage Rec't:</i>	1,618,013	1,598,085
<i>Non Wage Rec't:</i>	642,922	642,922
<i>Domestic Dev't:</i>	538,945	538,945
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,784,392</b>	<b>2,784,392</b>

**Vote: 525** Kiboga District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Organizing National and District celebration.	1 independence day celebrated every year.	0	Budget cuts, poor performance of local revenue sources.
	Participation in Meetings/ workshops/ court sessions.	8 meetings attended at different ministries and with other stakeholders.		
	Payment of legal fees and court costs.	2 court cases received representation by the district lawyers, M/S Nyanzi Kiboneka & mbabazi Advocates.		
	Fumigation and Cleaning services.	3 LLGs monitored under CDD		
	Implementation of Internal Assessment.			
	Travel to and from K'la, Other districts and within the for official duties.			
	Monitoring and Supervision of District and LLGs funded Programs/Projects.			
	Operate and Maintenance of office Asset; Computers, Photo Copier, Printers and furniture.			
	Photopying, printing and binding of office documents.			
	Operate, Repaire and Service of Vehicles.			
	Purchase of CAO's Vehicle.			
	Payments of Utilities; Water, Telephones and Electricity Bills.			
	Payment of Incapcity exepences.			
	Contribution to Associations and ULGA.			
	Travels to a Broad. Ush. 2,000			
	Completion and furnishing the Administration Block (Kiboga House).			

**Vote: 525** Kiboga District**2012/13 Quarter 2****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*

211101 General Staff Salaries	250,167	67,805	27.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,500	1,000	40.0%
211103 Allowances	12,320	5,493	44.6%
213002 Incapacity, death benefits and funeral expenses	2,500	100	4.0%
221008 Computer Supplies and IT Services	3,000	150	5.0%
221009 Welfare and Entertainment	1,200	210	17.5%
221011 Printing, Stationery, Photocopying and Binding	4,013	1,828	45.6%
221014 Bank Charges and other Bank related costs	800	484	60.5%
221017 Subscriptions	3,000	1,500	50.0%
222001 Telecommunications	1,800	130	7.2%
223005 Electricity	2,000	448	22.4%
224002 General Supply of Goods and Services	11,000	6,257	56.9%
227001 Travel Inland	19,133	3,768	19.7%
227004 Fuel, Lubricants and Oils	5,000	5,679	113.6%
228002 Maintenance - Vehicles	10,000	4,160	41.6%
291001 Transfers to Government Institutions	0	117,574	N/A

Wage Rec't:	250,167	Wage Rec't:	67,805	Wage Rec't:	27.1%
Non Wage Rec't:	134,215	Non Wage Rec't:	87,978	Non Wage Rec't:	65.6%
Domestic Dev't:		Domestic Dev't:	60,804	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>384,382</b>	<b>Total</b>	<b>216,587</b>	<b>Total</b>	<b>56.3%</b>

**Output: Human Resource Management**

Non Standard Outputs:	Processing of payroll to pay salary to 145 district and LLGs staff. List submitted to Ministry of Finance.	Salary arrears claims, PCR forms, Staff lists submitted to relevant offices.	0	Poor performance of the local revenue sources which is the source of funding for the department.
	Process payroll for staff.			
	Purchase of paychange reports.			
	Travels within and outside the District.			
	Operations of office equipments and Telephone bills.			

*Expenditure*

211103 Allowances	2,000	2,206	110.3%
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**Vote: 525** Kiboga District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221003 Staff Training	1,500	650	43.3%	
221008 Computer Supplies and IT Services	1,500	110	7.3%	
221011 Printing, Stationery, Photocopying and Binding	1,500	70	4.7%	
227004 Fuel, Lubricants and Oils	3,000	160	5.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,000	3,196	29.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>11,000</b>	<b>3,196</b>	<b>29.1%</b>	

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	()	NO (N/A)	0	Funds need to be accumulated before certain activities can be implemented.
No. (and type) of capacity building sessions undertaken	3 (Career and skills development:  Diploma in Public Health for the Ward Agent at Nsamizi.  Diploma in Project Population Officer in Project Monitoring and Evaluation at UMI.  Diploma in Public Administration and Management for Senior Assistant Secretary of Lwamata S/c at UMI)	3 (3 Officers Bigirwa Kaliisa samuel, Nyanzi majid (District Hqtrs) and Kaitesi Doreen (Bukomero T/C) have been sponsored in different careers at UMI and MISD.)	100.00	

**Vote: 525** Kiboga District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Generic trainings and at District headquarters: Activities not implemented yet.

a) Training of 70 participants in Records Managent.

B) Training 100 Participants (Non-financial Managers)in Financial Mgrs.

C) Training 50 LLGs staff/PDCs and District leaders in ithe ntegration of harmonized District and Donor/NGOs Budget Output Tool/Performance Indicators at Parish as per the HPPG policy .

3. Discretionary skills Devnt. le TNA, and CBG 5 year plan:

a) Training HLG & LLGs Staff in Needs Assessment.

B) Prepare and production of copies of 5-year CBG Plan.

*Expenditure*

221003 Staff Training	22,454	6,852	30.5%
221014 Bank Charges and other Bank related costs	379	221	58.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,879	221	2.2%
Domestic Dev't:	27,449	6,852	25.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>37,328</b>	<b>7,073</b>	<b>18.9%</b>

**Output: Public Information Dissemination**

Non Standard Outputs: 1. Subscribe to News papers. And payment of Internet and Telephone bills 4 months transport allowances. 0 Poor performance of revenue collected locally.

2. Conduct Radio announcements and Communication in the District.

3. Production of brochures/District supplement.

*Expenditure*

211103 Allowances	456	310	68.0%
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**Vote: 525** Kiboga District**2012/13 Quarter 2****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**

221007 Books, Periodicals and Newspapers	1,080	450	41.7%
221008 Computer Supplies and IT Services	1,100	100	9.1%
221011 Printing, Stationery, Photocopying and Binding	200	400	200.0%
224002 General Supply of Goods and Services	4,100	860	21.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	2,120	Non Wage Rec't:	21.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>2,120</b>	<b>Total</b>	<b>21.2%</b>

**Output: Local Policing**

Non Standard Outputs:	District property secure	The district guarded every day both day time and at night.	0	Non registration of visitors at the counter.
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*Expenditure*

211103 Allowances	1,000	220	22.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,100	220	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,100	220	20.0%

**Output: Records Management**

Non Standard Outputs:	1. Photocopy of Official Records .  2. Staffing and records management.  Computer supplies and IT services, Telecommunication, postage and courier.	transport allowances paid for the District hqtrs staffs.	0	Poor collection of locally raised revenue affects performance of the departments which has no grants to support activities implemented by the sector.
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*Expenditure*

211103 Allowances	1,500		1,400		93.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,600	Non Wage Rec't:	1,400	Non Wage Rec't:	21.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,600	Total	1,400	Total	21.2%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

**Vote: 525** Kiboga District**2012/13 Quarter 2****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:

2 Multi-sectoral transfers have been effected to the 6 sub counties of Dwaniro, Bukomero, Muwanga, Kapeke, Kibiga and Lwamata except Urban Un-conditional grants which are transferred directly

0

there was no challenge encountered

*Expenditure*

263104 Transfers to other gov't units(current)	<b>516,804</b>	180,046	34.8%
Wage Rec't:	<b>240,757</b>	Wage Rec't: 107,513	Wage Rec't: 44.7%
Non Wage Rec't:	<b>247,733</b>	Non Wage Rec't: 72,533	Non Wage Rec't: 29.3%
Domestic Dev't:	<b>28,314</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>516,804</b>	<b>Total 180,046</b>	<b>Total 34.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	31/07/2013 (Annual financial performance report for FY 2012/13 submitted to Kiboga District Council sitting at the Council hall	31/12/2012 (Creditors for the District hqtrs were settled and Revenue enhancement strategies implemented. VAT arrears also paid to URA.)	#Error	There was no critical challenge encountered.
	50% of Creditors settled			
	Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared.)			

**Vote: 525** Kiboga District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Quarterly financial monitoring and on - spot financial inspections in Sub - Counties.	1 Support supervision exercise of 6 Sub -Counties (Dwaniro, Bukomero, Muwanga, Lwamata, Kapeke and Kibiga).
	2. Staff training in financial Mgt at Distict and Sub county level	6 Months salary to staff paid.
	3. Maintenance and operation of generator	2 Co-funding instalments for LDG Programs and NAADS was made.
	4. Procurement of office stationery.	
	5. Coordination with MoFPED, MoLG, Parliament, IGG, OPM and other Government agencies.	
	6. Payments to Sundry Creditors (Life Bag Ent.; Bukedde Bookshop, Shell Malindi URA arrears etc)	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	7,034	1,674	23.8%		
221014 Bank Charges and other Bank related costs	700	608	86.9%		
222001 Telecommunications	1,200	430	35.8%		
211101 General Staff Salaries	125,289	60,821	48.5%		
211103 Allowances	12,508	6,254	50.0%		
212107 Statutory	80,005	25,355	31.7%		
221002 Workshops and Seminars	2,056	200	9.7%		
221007 Books, Periodicals and Newspapers	350	90	25.7%		
221008 Computer Supplies and IT Services	1,000	410	41.0%		
223005 Electricity	800	96	12.1%		
224002 General Supply of Goods and Services	1,000	1,098	109.8%		
227004 Fuel, Lubricants and Oils	7,300	6,785	93.0%		
228003 Maintenance Machinery, Equipment and Furniture	600	440	73.3%		
291001 Transfers to Government Institutions	0	41,663	N/A		
Wage Rec't:	125,289	Wage Rec't:	60,821	Wage Rec't:	48.5%
Non Wage Rec't:	114,553	Non Wage Rec't:	85,103	Non Wage Rec't:	74.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	239,842	Total	145,924	Total	60.8%

**Vote: 525** Kiboga District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of LG service tax collection	4 (Render technical assistance to sub-counties Of dwaniro,bukomero,muwanga,lw amata,kibiga and kapeke in assessment and ascertainment of LST sources.)	0 (Activity yet to be implemented.)	.00	transport means.
Value of Other Local Revenue Collections	()	0 (N/A)	0	
Value of Hotel Tax Collected	()	0 (N/A)	0	
Non Standard Outputs:	Increased Local Revenue Collections	1 sensitized meeting on new cattle exit fees changes in the s/counties of Dwaniro & Kapeke conducted.		
	Revenue Enhancement Plan produced and presented to council.	1 Revenue enhancement workshop conducted at the district hdqtrs with stakeholders form the 6 s/counties.		
	Monitoring tendered revenue sources.			
	Scaling up collection of property rates.	1 Revenue enhancement and mobilisation exe		
	Establishment of the District Revenue Register.			

*Expenditure*

211103 Allowances	2,578	86	3.3%
221014 Bank Charges and other Bank related costs	0	619	N/A
227004 Fuel, Lubricants and Oils	2,400	360	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,210	1,065	17.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,210</b>	<b>1,065</b>	<b>17.1%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	()	21/06/2012 (draft budget presented to council.)	0	No challenge encountered.
Date of Approval of the Annual Workplan to the Council	31/08/12 (The District Annual Budget for FY 2012/13 approved by Kiboga District Council sitting at the Council hall)	31/12/2012 (1 budget performance report presented.)	#Error	

**Vote: 525** Kiboga District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Preparation of draft, final and revision of Budget 3 meetings of the budget desk held in CFOs office

At least 12 meeting of the 1 Budget Desk held, the Budget Conference held and at least 4 mentoring visits made to the LLGs-one per qua

*Expenditure*

211103 Allowances	850	356	41.9%
221011 Printing, Stationery, Photocopying and Binding	3,125	836	26.8%
227004 Fuel, Lubricants and Oils	825	328	39.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,400	1,520	23.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,400</b>	<b>1,520</b>	<b>23.7%</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs: Management of Deparmental Salary All financial records/books required by law maintained and posted up to date. 0 poor performance of revenue sources.

Procurement of accountable stationery; cashbooks, votebooks, abstracts, payment vouchers, receipt books and ledgers. 6 URA monthly Returns for VAT, WHT & PAYE submitted to Mityana office.

LLGs supervised to ensure compliance to rules and regulations governing expenditure of funds

Management of URA Returns; VAT, WHT & PAYE and submission of hard copies to URA Mityana

*Expenditure*

211103 Allowances	1,800	2,272	126.2%
221008 Computer Supplies and IT Services	1,440	45	3.1%
221011 Printing, Stationery, Photocopying and Binding	7,545	334	4.4%
222001 Telecommunications	600	235	39.2%

**Vote: 525** Kiboga District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,385</b>	<i>Non Wage Rec't:</i>	2,886	<i>Non Wage Rec't:</i>	25.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,385</b>	<b>Total</b>	<b>2,886</b>	<b>Total</b>	<b>25.3%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (Submission of annual District LG final Accounts to the Office of the Auditor General Masaka Regional Office- Masaka Municipal Council)	31/12/0212 (N/A)	#Error	No challenge encountered.
Non Standard Outputs:	Monthly and Quarterly Financial reports prepared and submitted before the 15th of the following month.	10 copies of qtrly financial reports prepared.		
	Responses to queries raised in Auditor Generals report prepared			
	Follow up staff in 6 sub-counties of dwaniro,bukomero,muwanga,lw amata,kibiga and kapeke on financial management.			
	Procurement of office equipment such as calculators, UPS and extension cables.			

*Expenditure*

211103 Allowances	2,875	4,399	153.0%
221008 Computer Supplies and IT Services	1,800	580	32.2%
221011 Printing, Stationery, Photocopying and Binding	1,870	305	16.3%
227004 Fuel, Lubricants and Oils	2,360	3,118	132.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,445	8,402	89.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,445	8,402	89.0%

**Vote: 525** Kiboga District**2012/13 Quarter 2****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****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	1. Six District Local Council and Committee meetings	2 council meetings at district headquarters	0	Low local revenue for council activities
	2. Procurement of Portraits and Printing of Cards/Calenders			
	3. Political Monitoring			
	4. Hiring Public Address System			
	5. Procurement of Chairman's Vehicle			
	6. Public announcements/ bcommunication and postage of Chairpersons Salaries			
	7. Repairing of Furniture and office equipments			
	8. Payment of Staff Salaries and Allowances to Political and Techninal staff			

**Expenditure**

224002 General Supply of Goods and Services	95,000	10,000	10.5%
227004 Fuel, Lubricants and Oils	30,500	9,731	31.9%
228002 Maintenance - Vehicles	5,000	975	19.5%
211101 General Staff Salaries	31,488	13,171	41.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	110,655	46,100	41.7%
211103 Allowances	65,214	14,981	23.0%
221001 Advertising and Public Relations	400	300	75.0%
221009 Welfare and Entertainment	2,000	367	18.4%

**Vote: 525** Kiboga District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,893	440	23.2%	
221017 Subscriptions	1,000	359	35.9%	
222001 Telecommunications	1,000	310	31.0%	
Wage Rec't:	31,488	Wage Rec't: 13,171	Wage Rec't: 41.8%	
Non Wage Rec't:	319,276	Non Wage Rec't: 83,563	Non Wage Rec't: 26.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>350,764</b>	<b>Total 96,735</b>	<b>Total 27.6%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	Advertis for contracts and opening of bids	One advert made	0	Lack of funds
	Contracts sittings for technical evaluation and award of bids			
	Operational costs			
	Monitoring of tender award			

*Expenditure*

211103 Allowances	4,000	2,555	63.9%	
221001 Advertising and Public Relations	4,000	3,785	94.6%	
221011 Printing, Stationery, Photocopying and Binding	2,360	1,460	61.9%	
224002 General Supply of Goods and Services	640	40	6.3%	
227004 Fuel, Lubricants and Oils	1,000	155	15.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	14,327	Non Wage Rec't: 7,995	Non Wage Rec't: 55.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>14,327</b>	<b>Total 7,995</b>	<b>Total 55.8%</b>	

**Output: LG staff recruitment services**

Non Standard Outputs:	Sittings of DSC at District Headquarter	8 sittings at district	0	Over whelmed by recruitment of health workers
	Conformation of staff appointments			
	Conclude disciplinary cases			

*Expenditure*

211103 Allowances	21,510	19,660	91.4%	
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**Vote: 525** Kiboga District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	1,000	480	48.0%	
221011 Printing, Stationery, Photocopying and Binding	2,083	3,029	145.4%	
221014 Bank Charges and other Bank related costs	1,000	525	52.5%	
221410 DSC Chair's Salaries	23,400	9,000	38.5%	
224002 General Supply of Goods and Services	1,000	500	50.0%	
227004 Fuel, Lubricants and Oils	1,000	414	41.4%	
Wage Rec't:	23,400	Wage Rec't: 9,000	Wage Rec't: 38.5%	
Non Wage Rec't:	29,593	Non Wage Rec't: 24,608	Non Wage Rec't: 83.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>52,993</b>	<b>Total 33,608</b>	<b>Total 63.4%</b>	

**Output: LG Land management services**

No. of Land board meetings	()	1 (One land board meeting)	0	The department has no permanent staff surveyor
No. of land applications (registration, renewal, lease extensions) cleared	50 (1a) Processing Land lease applications at district HQtrs.	5 (5 lease applications processed district wide)	10.00	
	B) Processing Applications for Freehold grant at district HQtrs.)			
Non Standard Outputs:	1. Making lease offers and freehold grants	Nil		
	2. Handling all the correspondences in the board secretariat			
	3. Provision of compensation rates list			
	4. Technical issues being consulted from Ministry of Lands, Legal Advocates, Commissioner of Lands and Survey and District Surveyor.			

**Expenditure**

211103 Allowances	11,722	7,379	63.0%	
221011 Printing, Stationery, Photocopying and Binding	500	392	78.4%	
227003 Carriage, Haulage, Freight and Transport Hire	331	280	84.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,773	Non Wage Rec't: 8,051	Non Wage Rec't: 63.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>12,773</b>	<b>Total 8,051</b>	<b>Total 63.0%</b>	

**Vote: 525** Kiboga District**2012/13 Quarter 2****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****Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	()	1 (One report at the district headquarters)	0	Under funding, limited PAC meetings to discuss the overload documents/reports.
No. of Auditor General's queries reviewed per LG	4 (1. Mandatory and additional necessary meetings at District HQ	1 (PAC members sat and discussed reports)	25.00	
	2. Operations and production of PAC Reports			
	3. Monitoring visits by PAC)			
Non Standard Outputs:	Examine 8 LLGs and District Audit reports	One report		
	Preparation of 4 quarterly PAC reports			
	Examine Auditor General's reports for the district			

**Expenditure**

211103 Allowances	13,342	4,991	37.4%
221009 Welfare and Entertainment	640	160	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,576	350	22.2%
227004 Fuel, Lubricants and Oils	200	200	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,758	5,701	36.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,758</b>	<b>5,701</b>	<b>36.2%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	0	Low level of local revenue affects the sector
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**Expenditure**

211103 Allowances	16,560	15,985	96.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,560	15,985	96.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,560</b>	<b>15,985</b>	<b>96.5%</b>

**Output: Standing Committees Services**

0	Low revenue collection affects the operations of the sector
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**Vote: 525** Kiboga District**2012/13 Quarter 2****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: Conduct 24 Sectoral Committee meetings

Three Committee chairpersons to be facilitated

Payment of allowances to the 11 committee members

*Expenditure*

211103 Allowances	16,560	7,590	45.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,560	7,590	45.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,560</b>	<b>7,590</b>	<b>45.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 NIL

Non Standard Outputs: 1 HLFO meeting at District level

10 trainings carried out in Dwaniro, Bukomero and Muwanga sub counties.

20 trainings at sub county level for strengthening and formation of Higher level farmer Organization

*Expenditure*

211103 Allowances	1,860	350	18.8%
221011 Printing, Stationery, Photocopying and Binding	614	160	26.1%
227004 Fuel, Lubricants and Oils	1,520	518	34.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,819	1,028	21.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,819</b>	<b>1,028</b>	<b>21.3%</b>

**Output: Technology Promotion and Farmer Advisory Services**

**Vote: 525** Kiboga District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of technologies distributed by farmer type	8 (Bukomero T/C, Bukomero S/c, Muwanga, Ddwaniro S/c, Kapeke S/c, Lwamata S/c, Kibiga S/c and Kiboga T/C)	0 (Procurements done at sub county level ( Kibiga, Kiboga Townc Council, Kapeke, Lwamata, Bukomero Town Council, Bukomero, Muwanga and Ddwaniro Sub Counties).)	.00	The reason for for an over expenditure was because of underspending in quarter one due to some activities not being implemented in the quarter. This was because of late release of funds. Activities like procurement of the spareparts for vehicle.
Non Standard Outputs:	Salaries of DNC and SNCs paid for 12 months, (SNCs from the 8LLGS.  Planning and monitoring undertaken  NAADS activities effectively and efficiently managed and coordinated Farmers' institutions developed Appropriate Advice & Information Made Available to Different Farmer types Sub accountants Backstopped by Senior Accounts Assistant, District NAADS Coordinator's salary paid, NSSF paid, Vehicle Serviced and repaired, SNCs meetings meetings, Work plans Developed, Reports Compiled, Field visits Conducted, Reports Delivered, Procurement plans Developed, Stationery Procured, Printer cartridge procured, Newspapers procured., Radio programmes hosted and radio spot message run, and Internet Serviced, NAADS field activities recorded, Technical audit of the programme carried out, Financial Audit Carried out, Secretariat meetings Attended, CBFs trained, District Farmer For a conducted, Radio programmes hosted, Participatory Market research undertaken, Regional meetings attended, Secretariat meetings Attended, Programme activities monitored by different stakeholders, Funds transferred to sub counties.	Salaries of DNC paid for 6 months. At District level  Sub accountants Backstopped by Senior Accounts Assistant,( Kibiga, Kiboga Townc Council, Kapeke, Lwamata, Bukomero Town Council, Bukomero, Muwanga and Ddwaniro Sub Counties),  Vehi		

Expenditure

**Vote: 525** Kiboga District**2012/13 Quarter 2****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**

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,520	20,760	58.4%	
211103 Allowances	22,601	8,991	39.8%	
212101 Social Security Contributions (NSSF)	2,952	1,476	50.0%	
221007 Books, Periodicals and Newspapers	792	66	8.3%	
221008 Computer Supplies and IT Services	2,340	545	23.3%	
221010 Special Meals and Drinks	7,340	240	3.3%	
221011 Printing, Stationery, Photocopying and Binding	4,024	1,183	29.4%	
221014 Bank Charges and other Bank related costs	809	398	49.3%	
224002 General Supply of Goods and Services	11,915	4,712	39.5%	
227004 Fuel, Lubricants and Oils	15,838	7,012	44.3%	
228002 Maintenance - Vehicles	7,018	6,030	85.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,643	0	0.0%	
Domestic Dev't:	101,505	51,414	50.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>113,148</b>	<b>51,414</b>	<b>45.4%</b>	

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

No. of farmer advisory demonstration workshops	()	3 (3 in Muwanga, Kibiga and Dwaniro)	0	There was a budget cut of the quarterly release of Shs 16,215,840.
No. of farmers receiving Agriculture inputs	()	616 ( 616 in all the 8 LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C.)	0	
No. of farmers accessing advisory services	200 (8LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C)	5419 (5419 in the 8 LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C.)	2709.50	
No. of functional Sub County Farmer Forums	8 (8LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C)	8 (8LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C)	100.00	

**Vote: 525** Kiboga District**2012/13 Quarter 2****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:	NAADS funds transferred quarterly to all the 8 LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C	NAADS funds transferred quarterly to all the 8 LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C A total of Shs 308,086,160 has been transferred to the 8 LLGs as indicated above.
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*Expenditure*

263202 LG Unconditional grants(capital)	<b>648,601</b>	308,086	47.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>648,601</b>	308,086	47.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>648,601</b>	<b>308,086</b>	<b>47.5%</b>

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

0	Some of the posts in Production Directorate are vacant such as in Entomology, Fisheries, Crop and Veterinary.
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**Vote: 525** Kiboga District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Staff salaries paid for 12 months	Staff salaries paid for 6 months
	2. Collection, Analysis, Compilation and Dissemination of Agricultural Statistics in 8LLGs namely; Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,	Data collection, Analysis, Compilation and Dissemination of Agricultural Statistics in 8LLGs namely; Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,
	3. Assessment and dissemination of Information on Food Security, Early warning Systems and Metelological forecast Five field trips in 30 HHs per permonth	3. Assessment and diss
	4 Reports on Field supervisory visits prepared, 4 reports on official journeys to MAAIF and NARO, 4 quaterly reports compiled and submitted, 1 Vehicle repaired and maintained, 3 computers maintained, 2 reports on production data prepared	
	5. Coordination and monitoring of sector activities 80 field visits and 8 trips to MAIIF	
	6. Maintenance of M/Cycles, Computers generators, Fridges, Generator, Office premises and Electricity Bills	

*Expenditure*

211101 General Staff Salaries	112,600	42,170	37.5%
211103 Allowances	22,371	5,936	26.5%
221011 Printing, Stationery, Photocopying and Binding	0	643	N/A
221014 Bank Charges and other Bank related costs	600	423	70.4%
223005 Electricity	4,000	759	19.0%
224002 General Supply of Goods and Services	2,400	8,253	343.9%
227004 Fuel, Lubricants and Oils	9,372	3,723	39.7%
228002 Maintenance - Vehicles	1,000	367	36.7%

**Vote: 525** Kiboga District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

<i>Wage Rec't:</i>	<b>112,600</b>	<i>Wage Rec't:</i>	42,170	<i>Wage Rec't:</i>	37.5%
<i>Non Wage Rec't:</i>	<b>27,392</b>	<i>Non Wage Rec't:</i>	20,103	<i>Non Wage Rec't:</i>	73.4%
<i>Domestic Dev't:</i>	<b>14,523</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>154,514</b>	<b>Total</b>	<b>62,273</b>	<b>Total</b>	<b>40.3%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	15200 (N/A)	0 (No plant and marketing facilities constructed)	.00	There was a budget cut which has reduced funds for follow up of control of crop diseases and monitoring of input dealers.
Non Standard Outputs:	PRODUCTION AND MKETING GRANT	2 rounds of Regulation and Certification of Agricultural Inputs such as Maize seeds, banana suckers in all the LLGs (Kibiga, Kiboga Town Council, Kapeke, Lwamata, Bukomero Town Council, Bukomero, Ddwaniro and Muwanga). Conducted.		

*Expenditure*

211103 Allowances	1,450	1,130	77.9%		
224002 General Supply of Goods and Services	7,600	190	2.5%		
227004 Fuel, Lubricants and Oils	3,550	3,062	86.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,600	Non Wage Rec't:	4,382	Non Wage Rec't:	34.8%
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	12,600	Total	4,382	Total	34.8%

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	144200 (PMG Vaccinated livestock in the 8 LLGs -No of health certificates issued	26000 (Vaccinated livestock in the 8 LLGs (Kibiga, Kiboga Town Council, Kapeke, Lwamata, Bukomero Town Council, Bukomero, Ddwaniro and Muwanga).- against brucella, New caslte disease , Gumboro, Fowl pox , rabies.)	18.03	Reduced funding affected number of artifial inseminations and vaccinations
	100,000 H/C 10,000 goats 4,000 dogs 200 cats 30,000 chicken)			
No of livestock by types using dips constructed	()	0 (N/A)	0	
No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)	0	



**Vote: 525** Kiboga District**2012/13 Quarter 2****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:	100 Check points, 3,000 Movement permits issued 10 cattle traders licensed	30 Impromptu Check points, Movement permits issued, Cattle traders licensed
	2 Functional Artificial Insamiation stations 120 litres liquid Nitrogen	2 Functional Artificial Insamiation stations with liquid Nitrogen

*Expenditure*

211103 Allowances	8,450	5,738	67.9%
224002 General Supply of Goods and Services	7,835	140	1.8%
227004 Fuel, Lubricants and Oils	12,988	5,977	46.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,273	7,415	38.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	10,000	4,440	44.4%
<b>Total</b>	<b>29,273</b>	<b>11,855</b>	<b>40.5%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	()	0 (N/A)	0	Reduced funding to the sector affected number of field trips
No. of fish ponds construted and maintained	()	0 (N/A)	0	
No. of fish ponds stocked	()	0 (N/A)	0	
Non Standard Outputs:	8 Field trips per month on fisheries statistics and Ponds Mgt	5 field trips made in Lwamata, Kibiga and Bukomero.		

*Expenditure*

211103 Allowances	600	296	49.3%
227004 Fuel, Lubricants and Oils	1,504	560	37.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,104	856	40.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,104</b>	<b>856</b>	<b>40.7%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	()	0 (N/A)	0	No vermin control officer.
Number of anti vermin operations executed quarterly	4 (Dwaniro, Bukomero, Bukomero T/C, Lwamata, Kapeke, Kibiga and Kiboga T/C)	0 (NA)	.00	

**Vote: 525** Kiboga District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs: Stray dogs and vermin reduced by 10%      Stray dogs and vermin controlled by 15% in Kiboga T/Council and kapeke.

*Expenditure*

224002 General Supply of Goods and Services	<b>1,000</b>	700	70.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,403</b>	700	20.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,403</b>	<b>700</b>	<b>20.6%</b>

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

Non Standard Outputs: Luweere-Rwenzori Developmet Projects      No activities carried out      0      No funds received as yet

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>0</b>	0	0.0%
Domestic Dev't:	<b>290,454</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>290,454</b>	<b>0</b>	<b>0.0%</b>

**Output: Crop marketing facility construction**

No of plant marketing facilities constructed      1 (Procured and installed a Diesel Engine for Akwata Empola Maize Mill at Kasawo)      1 (Procured and installed a Diesel Engine for Akwata Empola Maize Mill at Kasawo)      100.00      Procurement carried out according to plan

Non Standard Outputs:      N/A

*Expenditure*

231005 Machinery and Equipment	<b>6,500</b>	6,500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>6,500</b>	6,500	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,500</b>	<b>6,500</b>	<b>100.0%</b>

*Function: District Commercial Services**1. Higher LG Services***Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised      8 (Mobilization of Cooperatives/SAACOs for better performance in Bukomeor T/C, Bukomero Sc,      0 (4 bulk milk centres visited in Lwamata,kapeke and Ddwaniro, S/Cs)      .00      The department is maginalised in the district.

**Vote: 525** Kiboga District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Muwanga, Ddwaniro,  
Lwamata, Kapeke, Kibiga and  
Kiboga T/C)

No. of cooperative groups mobilised for registration	()	0 (N/A)	0	
No. of cooperatives assisted in registration	()	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	2,000	112	5.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 3,356		Non Wage Rec't: 112	Non Wage Rec't: 3.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total 3,356</b>		<b>Total 112</b>	<b>Total 3.3%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

0 Running costs are high with fixed releases

**Vote: 525** Kiboga District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Coordination meeting minutes/reports	Payment of staff salaries, for 6months
	1 Workplan. Mobilized resources.	2 Coordination meeting minutes/reports
	4 Supervision and monitoring reports.	2 Supervision and monitoring reports.
	Surveying 19 Health Facility land, Construction of staff house at Nyamiringa, Completion of maternity at Kambugu HCII, Completion of maternity at Nyamiringa HCII, Renovation of Katwe HCIII and Renovation of Bukomero HCIV ward.	Completion of maternity at Kambugu HCII and Nyamiringa HCII in process
	12 HMIS reports compiled and submitted to MOH.	6 HMIS reports compiled and submitted to MOH.

*Expenditure*

221005 Hire of Venue (chairs, projector etc)	150	150	100.0%		
221008 Computer Supplies and IT Services	700	180	25.7%		
221011 Printing, Stationery, Photocopying and Binding	1,000	670	67.0%		
221014 Bank Charges and other Bank related costs	205	537	262.0%		
211101 General Staff Salaries	1,118,114	608,593	54.4%		
211103 Allowances	11,109	9,538	85.9%		
222003 Information and Communications Technology	1,000	1,000	100.0%		
224002 General Supply of Goods and Services	1,081	981	90.7%		
227003 Carriage, Haulage, Freight and Transport Hire	480	480	100.0%		
227004 Fuel, Lubricants and Oils	10,777	3,706	34.4%		
228002 Maintenance - Vehicles	2,400	1,110	46.3%		
Wage Rec't:	1,118,114	Wage Rec't:	608,593	Wage Rec't:	54.4%
Non Wage Rec't:	17,714	Non Wage Rec't:	7,164	Non Wage Rec't:	40.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	11,188	Donor Dev't:	11,188	Donor Dev't:	100.0%
Total	1,147,016	Total	626,944	Total	54.7%

**Output: Promotion of Sanitation and Hygiene**

0 Little money to received to scaleup other advocacy interventions

**Vote: 525** Kiboga District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Non Standard Outputs:	16 Health Education session held	8 Health Education session held
	12 advocacy meeting held	6 advocacy meeting held
	400 IEC/BCC of different messages printed and distributed	200 IEC/BCC of different messages printed and distributed
	8 Radio talk shows held	
	32 radio announcements passed.	

*Expenditure*

221002 Workshops and Seminars	<b>6,188</b>	2,927	47.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>6,188</b>	2,927	47.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,188</b>	<b>2,927</b>	<b>47.3%</b>

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

No. and proportion of deliveries in the District/General hospitals	1904 (Deliveries)	1142 (Deliveries)	59.98	The release keep reducing while running costs keep increasing.
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	5888 (Admissions)	3659 (Admissions)	62.14	
Number of total outpatients that visited the District/ General Hospital(s).	39254 (OPD attendance)	20193 (OPD attendance)	51.44	
%age of approved posts filled with trained health workers	60 (percent of approved posts filled with trained health workers)	40 (percent approved posts filled with trained health workers)	66.67	

**Vote: 525** Kiboga District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Non Standard Outputs:	7851 targeted for HCT service	518 received HCT service
	1963 targeted for PMTCT service.	1642 received PMTCT service.
	1688 Targeted for Immunization -DPT3	271 children fully Immunized - DPT3
	1963 malaria control-IPT2	1036 received -IPT2 dose
	4000 Contraceptive uptake	177 received contraceptive uptake
	218 New smear TB Detections	37 New smear TB Detected
	Maintenance of Generator,Ambulance and Land rover,water pump,equipment and Hospital Payment of cleaning services and utilities.	Maintenance of Generator,Ambulance and Land rover,water pump

*Expenditure*

263102 LG Unconditional grants(current)	<b>136,494</b>	64,486	47.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>136,494</b>	64,486	47.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>136,494</b>	<b>64,486</b>	<b>47.2%</b>

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

Number of outpatients that visited the NGO Basic health facilities	9536 (OPD attendances)	5442 (OPD attendances)	57.07	Bamussuta is under staffed to conduct most of the planned activities
No. and proportion of deliveries conducted in the NGO Basic health facilities	462 (Deliveries)	218 (Deliveries)	47.19	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	410 (children fully immunised)	357 (children fully immunised)	87.07	
Number of inpatients that visited the NGO Basic health facilities	1430 (Admissions)	263 (Admissions)	18.39	

**Vote: 525** Kiboga District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1907 targeted for HCT services	388 received HCT services
	477 targeted for PMTCT services	365 received PMTCT services
	477 targeted for IPT2 services	220 received IPT2 services
	1926 targeted for Contraception services	869 received Contraception services

*Expenditure*

263101 LG Conditional grants(current)	<b>23,823</b>	11,267	47.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>23,823</b>	11,267	47.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,823</b>	<b>11,267</b>	<b>47.3%</b>

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (percent of VHTs complying and submitting reports quarterly)	0 (percent of VHTs complying and submitting reports quarterly)	.00	Patients keep increasing in number but phc non wage is constant and little.
%age of approved posts filled with qualified health workers	50 (percent of approved posts filled with qualified)	10 (percent of approved posts filled with qualified)	20.00	
No. and proportion of deliveries conducted in the Govt. health facilities	5714 (Deliveries)	788 (Deliveries)	13.79	
Number of inpatients that visited the Govt. health facilities.	4000 (Admissions)	2409 (Admissions)	60.23	
Number of outpatients that visited the Govt. health facilities.	117810 (OPD attendance)	61381 (OPD attendance)	52.10	
No.of trained health related training sessions held.	8 (training session held at lower level facilities)	4 (training sessions held at lower level facilities)	50.00	
Number of trained health workers in health centers	120 (health workers trained in health centers.)	80 (health workers trained in health centers)	66.67	
No. of children immunized with Pentavalent vaccine	5066 (children fully immunised)	2824 (children fully immunised)	55.74	
Non Standard Outputs:	5891 Malaria control-IPT2 5891 Mothers receiving PMTCT services. 23562 HIV services -HCT 6000 receiving contraceptives.	1539 received -IPT2 1615 received PMTCT services. 6810 received -HCTservices 3484 services contraceptives services		

**Vote: 525** Kiboga District**2012/13 Quarter 2****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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**5. Health***Expenditure*

263104 Transfers to other gov't units(current) **55,692** 26,340 47.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>55,692</b>	Non Wage Rec't:	26,340	Non Wage Rec't:	47.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>55,692</b>	<b>Total</b>	<b>26,340</b>	<b>Total</b>	<b>47.3%</b>

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

Non Standard Outputs: Surveying land for 19 Health facilities No land Surveying has taken place at any Health facility 0 No funds yet.

*Expenditure*

311101 Land	10,000	1	0.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,000	1	0.0%
Donor Dev't:		0	0.0%
Total	10,000	1	0.0%

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated () 0 (na) 0 na  
 No of staff houses constructed 1 (Staff house at Nyamiringa) 1 (Staff house construction at Nyamiringa still in process) 100.00  
 Non Standard Outputs: na na

*Expenditure*

231007 Other Structures	65,000	17,079	26.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	65,000	17,079	26.3%
Donor Dev't:		0	0.0%
Total	65,000	17,079	26.3%

**Confirmation by Head of Department**

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

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

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

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

**6. Education***Function: Pre-Primary and Primary Education*



**Vote: 525** Kiboga District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education***1. Higher LG Services***Output: Primary Teaching Services**

No. of qualified primary teachers	()	858 (858 qualified teachers in 87 Primary schools Government Aided.)	0	Per our ceiling we have less 26 teachers and per enrolment we still have many children not in school.
No. of teachers paid salaries	926 (87 Primary Schools. Government aided primary schools)	858 (858 teachers in 87 Primary Schools. Government aided.)	92.66	
Non Standard Outputs:	Increased enrnlment in government aided primary schools	29521 pupils in 87 Primary Schools. Government aided.		
<i>Expenditure</i>				
221014 Bank Charges and other Bank related costs	<b>700</b>	225	32.1%	
211101 General Staff Salaries	<b>3,693,054</b>	1,785,557	48.3%	
211103 Allowances	<b>2,880</b>	409	14.2%	
Wage Rec't:	<b>3,693,054</b>	Wage Rec't: 1,785,557	Wage Rec't: 48.3%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>6,280</b>	Domestic Dev't: 634	Domestic Dev't: 10.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>3,699,334</b>	<b>Total 1,786,191</b>	<b>Total 48.3%</b>	

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

No. of pupils sitting PLE	()	2641 (2641 pupils sitting PLE in 87 primary Government Aided schools)	0	UPE funds allocation are not enough to run education activities in primary Government Aided schools.
No. of Students passing in grade one	()	126 (126 students passed in Grade 1 in 87 primary schools.)	0	
No. of student drop-outs	()	176 (176 pupils dropted out in primary seven in 87 primary Governmrnt Aided school.)	0	
No. of pupils enrolled in UPE	87 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	29521 (UPE Funds to 87 schools in Bukomero S/C, Ddwaniro S/C, Kapeke S/C, Kiboga TC, Kibiga S/C, Lwamata S/C and Muwanga S/C.)	33932.18	
Non Standard Outputs:	UPE Funds disbursed and received by all the 87 government aided primary schools.	UPE funds disbursed amout to 82,271,667 to 87 Government aided Primary Schools.		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	<b>246,815</b>	164,115	66.5%	

**Vote: 525** Kiboga District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>246,815</b>	<i>Non Wage Rec't:</i>	164,115	<i>Non Wage Rec't:</i>	66.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>246,815</b>	<b>Total</b>	<b>164,115</b>	<b>Total</b>	<b>66.5%</b>

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

No. of latrine stances constructed	14 (SFG: 1 Two 5-Stance latrines at each Primary School of; St. Andrew Kiboga, P/s, KTC, Kyetume Islamic P/s, Kapeke S/s Bukomero Jr. BTC, Seeta Rural P/s and Katoma P/s Kibiga S/c Luswa P/s, Muwanaga S/c	7 (Two-5stance latrine at Bukomero P/S and Kyetume P/S, and one-5stance latrine at Katoma P/S, Seeta Rural P/S and ST. Andrew Kiboga)	50.00	Out of 87 schools Government Aided 60 schools need new latrines, Procurement process delayed and there where adjustment in the approved budget.
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SFG Staff House at Kalungu P/s, Ddwaniro S/c, Luswa in Muwanga S/c Seeta Rural in Kibiga S/c and Kyamukweeya P/s in Kapeke S/c.

LDG:  
Construction of 5-stance lined latrines in 3 Primary Schools of Kiboga Islamic, Kiboga T/C, Kyamukweya, Kapeke S/c and Kibanga II, Lwamata Sub counties)

No. of latrine stances rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:	Sites identified, and inspections	Two-5stance latrine at Bukomero P/S and Kyetume P/S, and one-5stance latrine at Katoma P/S, Seeta Rural P/S and ST. Andrew Kiboga		

**Expenditure**

231007 Other Structures	425,400	1,322	0.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	425,400	1,322	0.3%
Donor Dev't:		0	0.0%
Total	425,400	1,322	0.3%

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

No. of students sitting O level	()	284 (284 students sitting O'level in 4 Government Aided	0	They are under staffed in the 4
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**Vote: 525** Kiboga District**2012/13 Quarter 2****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 passing O level	( )	secondary schools.) 262 (262 students passing O'level in 4 Government Aided Secondary schools.)	0	Government Aided secondary schools.
No. of teaching and non teaching staff paid	110 (Bukomero SSS Busuulwa Memorial Katoma in Kibiga S/c Bamuusuta Lwamata S.S St. Lawrence S.S. Muwanga)	110 (110 Teaching and non teaching in 4 Government Aided secondary schools.)	100.00	
Non Standard Outputs:		110 Teaching and non teaching in 4 Government Aided secondary schools.		

*Expenditure*

211101 General Staff Salaries	<b>549,961</b>	274,944	50.0%
Wage Rec't:	<b>549,961</b>	Wage Rec't: 274,944	Wage Rec't: 50.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>549,961</b>	<b>Total 274,944</b>	<b>Total 50.0%</b>

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

No. of students enrolled in USE	11 (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)	8 (4192 students enrolled in 8 USE schools)	72.73	Funds allocated can not run the curriculum activities effectively.
Non Standard Outputs:	Disbursement of USE (Shs.341,536) to 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	Disbursement of USE to 8 secondary schools amount is 123,795,000		

*Expenditure*

263201 LG Conditional grants(capital)	<b>80,000</b>	67,119	83.9%
263204 Transfers to other gov't units(capital)	<b>386,265</b>	257,510	66.7%

**Vote: 525** Kiboga District**2012/13 Quarter 2****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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	386,265	Non Wage Rec't:	257,510	Non Wage Rec't:	66.7%
Domestic Dev't:	80,000	Domestic Dev't:	67,119	Domestic Dev't:	83.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>466,265</b>	<b>Total</b>	<b>324,629</b>	<b>Total</b>	<b>69.6%</b>

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

Non Standard Outputs:	1. Newspapers procured	No news papers procurement	0	Funds for stakerholders' meeting is not enough.
	2. Effective communication made	Effective communication made		
	3. 6 Journeys to MOEs	4 Journeys for MOEs		
	4. 2 Stakeholders meetings conducted	10 Stakeholders meeting		

**Expenditure**

211101 General Staff Salaries	48,712	12,100	24.8%		
211103 Allowances	5,000	409	8.2%		
221011 Printing, Stationery, Photocopying and Binding	1,000	1,205	120.5%		
221014 Bank Charges and other Bank related costs	0	370	N/A		
227004 Fuel, Lubricants and Oils	9,098	2,417	26.6%		
228002 Maintenance - Vehicles	7,000	3,190	45.6%		
Wage Rec't:	48,712	Wage Rec't:	12,100	Wage Rec't:	24.8%
Non Wage Rec't:	29,658	Non Wage Rec't:	7,591	Non Wage Rec't:	25.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	78,370	Total	19,691	Total	25.1%

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

No. of primary schools inspected in quarter	174 (Primary and Secondary Schools in Lower local governments in the District)	56 (56 schools inspected both Government Aided and Private Primary Schools.)	32.18	Inspection funds are not enough to meet the quarter fully covered.
No. of secondary schools inspected in quarter	()	3 (2 USE and 1 private secondary schools inspected.)	0	
No. of tertiary institutions inspected in quarter	()	0 (N/A)	0	
No. of inspection reports provided to Council	()	2 (2 Numbers of report submitted to council.)	0	

**Vote: 525** Kiboga District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

56 schools inspected both Government Aided and Private Primary Schools.

*Expenditure*

211103 Allowances	4,824	2,476	51.3%
221011 Printing, Stationery, Photocopying and Binding	978	1,070	109.4%
227004 Fuel, Lubricants and Oils	6,596	2,978	45.1%
228004 Maintenance Other	0	300	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,998	6,824	45.5%
Domestic Dev't:	1,600	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,598</b>	<b>6,824</b>	<b>41.1%</b>

**Output: Sports Development services**

0 Funds no available

Non Standard Outputs:

District and National competitions

Nil

*Expenditure*

211103 Allowances	1,000	450	45.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,300	450	13.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,300</b>	<b>450</b>	<b>13.6%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 None

**Vote: 525** Kiboga District**2012/13 Quarter 2****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:	1. Staff salaries paid for 12 months, 1 Annual workplan, 1 annual report, 4 quarterly reports and 4 quarterly workplans	Staff salaries paid for 6 months,
	2- Post supervision and monitoring the on-going activities. .	
	3. Continue maintaining compound in works dep't.	
	4. Procure office supplies and Preparation of reports.	
	5. Utilities, Electricity bills, Bank chargrs and fuel	

*Expenditure*

221014 Bank Charges and other Bank related costs	300		72		23.8%
211101 General Staff Salaries	46,828		29,814		63.7%
211103 Allowances	2,500		325		13.0%
227004 Fuel, Lubricants and Oils	13,000		360		2.8%
Wage Rec't:	46,828	Wage Rec't:	29,814	Wage Rec't:	63.7%
Non Wage Rec't:	21,397	Non Wage Rec't:	757	Non Wage Rec't:	3.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	68,225	Total	30,571	Total	44.8%

**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	6 site meetings and 6 training work shops in the sub Counties of Lwamata, Bukomero, Kapeke and Nsambya.	27 members of IMC trained in Nsambya Sub County and all members of road IMCs (27) trained in the sub counties of Bukomero, Kapeke and Lwamata. The same applies to the 27 members of Agro-processing facilities.	0	Locals uproot trees planted along the roads despite intensive trainings and sensitization.
	Supervision and monitoring programmes in the above sub counties			

*Expenditure*

211103 Allowances	5,000	3,385	67.7%
221003 Staff Training	9,000	1,632	18.1%
221010 Special Meals and Drinks	3,000	430	14.3%
221011 Printing, Stationery, Photocopying and Binding	5,000	178	3.6%
227004 Fuel, Lubricants and Oils	20,000	7,006	35.0%

**Vote: 525** Kiboga District**2012/13 Quarter 2****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>	<b>50,000</b>	<i>Non Wage Rec't:</i>	12,631	<i>Non Wage Rec't:</i>	25.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>12,631</b>	<b>Total</b>	<b>25.3%</b>

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

No of bottle necks removed from CARs	15 (None)	0 (Funds received and transfers made to all the six sub counties of Dwaniro, Bukomero, Kapeke, Muwanga, Lwamata and Kiboga in the district..)	.00	Late receipt of funds for road maintenance (mid December 2012) from the centre.
Non Standard Outputs:	10 Kms to be maintained in the sub counties of Bukomero, Kapeke, Lwamata, Kiboga and Muwanga un periodic mtc and 5 km fro routine mtc in Dwaniro	Nil		

**Expenditure**

263101 LG Conditional grants(current)	<b>267,423</b>	17,428	6.5%
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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>	<b>315,729</b>	<i>Non Wage Rec't:</i>	17,428	<i>Non Wage Rec't:</i>	5.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>315,729</b>	<b>Total</b>	<b>17,428</b>	<b>Total</b>	<b>5.5%</b>

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

Length in Km of Urban unpaved roads periodically maintained	15 (Urban roads in Bukomero and Kiboga Town Councils)	0 (Nil)	.00	In Kiboga TC, delayed funds led to rolling over most wrks to quarter 3; some funds were utilised on clearing old debts for FY 2011/12 due to budget cuts. Thus payments effected on Buzibwera- Nassuna and Kattanjuvu road. In Bukomero TC no wrks done at all.
Length in Km of Urban unpaved roads routinely maintained	2 (Urban roads in Kiboga Town Council.)	1 (Third street(175M) routinely maintained Kabakanjala road (400m) periodically maintained)	50.00	
Non Standard Outputs:	1. Traffic signs on urban roads in Bukomero and Kiboga Town Councils. 2. Town Councils based operational costs for the Engineering office	Nil		

**Expenditure**

263104 Transfers to other gov't units(current)	<b>171,716</b>	42,429	24.7%
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**Vote: 525** Kiboga District**2012/13 Quarter 2****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>	<b>171,716</b>	<i>Non Wage Rec't:</i>	42,429	<i>Non Wage Rec't:</i>	24.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>171,716</b>	<b>Total</b>	<b>42,429</b>	<b>Total</b>	<b>24.7%</b>

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

Length in Km of District roads periodically maintained	9 (Sub Counties of Kibiga, Muwanga and Bukomero)	0 (Nil)	.00	No roads maintained but cleared debts on roads done in previous FY and affected by budget cuts.
Length in Km of District roads routinely maintained	325 (District wide)	0 (Funds cleared outstanding debts on first phase on the repairs done on water bowser at the district headquarters)	.00	Funds were released in the last month of quarter 2
No. of bridges maintained	0 (None)	0 (N/A)	0	Funds were insufficient and could not complete the required repairs on the water bowser
Non Standard Outputs:	1. Traffic signs on selected sections of district roads. 2. Security to works yard. 3. Operational costs for the district Engineering office	Nil		

*Expenditure*

263102 LG Unconditional grants(current)	23,000	3,394	14.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	3,394	14.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	3,394	14.8%

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

Non Standard Outputs:	Completion of the upper floor terrace	Nil	0	No funds released
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>19,156</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>19,156</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>



**Vote: 525** Kiboga District**2012/13 Quarter 2****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****Confirmation by Head of Department**

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

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

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

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

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

0 Nil

Non Standard Outputs: 4 Quarterly progress reports, 12 monthly reports made and delivered in time 2 Quarterly progress reports, 6 monthly reports made and delivered in time

**Expenditure**

211101 General Staff Salaries	20,374	5,272	25.9%
211103 Allowances	500	345	69.0%
221002 Workshops and Seminars	1,000	908	90.8%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,372	114.3%
222001 Telecommunications	1,000	405	40.5%
224002 General Supply of Goods and Services	3,600	2,060	57.2%
227004 Fuel, Lubricants and Oils	11,960	4,162	34.8%
228001 Maintenance - Civil	0	315	N/A
228002 Maintenance - Vehicles	2,600	2,136	82.2%
228003 Maintenance Machinery, Equipment and Furniture	0	100	N/A
Wage Rec't:	20,374	5,272	25.9%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,010	11,803	51.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>43,384</b>	<b>17,075</b>	<b>39.4%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	Although money for supervision not yet paid out, fuel has been spent through issuance of LPO
No. of supervision visits during and after construction	21 (All subcounties)	1 (All subcounties)	4.76	
No. of water points tested for quality	21 (Kibiga S/c, Lwamata S/c, Kapeke S/c, Muwanga S/c, Bukomero S/c and Ddwaniro S/c)	0 (N/A)	.00	

**Vote: 525** Kiboga District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

No. of District Water Supply and Sanitation Coordination Meetings	4 (District H/Qtrs)	1 (1 at District hqrs)	25.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District hqrs)	2 (District hqrs)	50.00	
Non Standard Outputs:	Supervision, Monitoring and Coordination	N/A		

*Expenditure*

211103 Allowances	2,600	588	22.6%	
227004 Fuel, Lubricants and Oils	5,655	576	10.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	9,340	1,164	12.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,340</b>	<b>1,164</b>	<b>12.5%</b>	

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

No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (N/A)	0	Rehabilitation of well is still ongoing
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells )	()	0 (N/A)	0	
No. of water points rehabilitated	17 (Rehabilitation of 17 boreholes in Dwaniro, Bukomero, Muwanga, Lwamata, Kapeke and Kibiga)	9 (Kibiga and Kapeke Subcounties)	52.94	
No. of public sanitation sites rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

228004 Maintenance Other	41,650	9,823	23.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	41,650	9,823	23.6%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>41,650</b>	<b>9,823</b>	<b>23.6%</b>	

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

No. of water and Sanitation promotional events undertaken	7 (Advocacy and planning meetings in the 6 Sub counties, extension workers review	2 (Advocacy and planning meetings in 8 LLGs)	28.57	nil
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**Vote: 525** Kiboga District**2012/13 Quarter 2****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**

	meetings, sensitization of communities to fulfill critical reqts)			
No. Of Water User Committee members trained	147 (Dwaniro, Bukomero, Lwamata, Muwanga, Kapeke, Kibiga)	147 (Dwaniro, Bukomero, Lwamata, Muwanga, Kapeke, Kibiga)	100.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (District hqrs)	0 (Not yet done)	.00	
No. of water user committees formed.	21 (Dwaniro, Bukomero, Lwamata, Muwanga, Kapeke, Kibiga)	21 (Dwaniro, Bukomero, Lwamata, Muwanga, Kapeke, Kibiga)	100.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211103 Allowances	12,722	6,067	47.7%
221001 Advertising and Public Relations	1,200	180	15.0%
221010 Special Meals and Drinks	4,200	2,921	69.5%
221011 Printing, Stationery, Photocopying and Binding	685	1,977	288.6%
227004 Fuel, Lubricants and Oils	12,367	11,892	96.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	31,324	23,037	73.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,324</b>	<b>23,037</b>	<b>73.5%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Dwaniro, and Lwamata S/c to benefit from Sanitation and hygiene promotion under:	Household home improvement campaigns: Launch and implementation in Lwamata s/c	0	Activity is still ongoing
	Sanitation week activities			

**Vote: 525** Kiboga District**2012/13 Quarter 2****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***Expenditure*

211103 Allowances	<b>6,994</b>	3,198	45.7%	
221001 Advertising and Public Relations	<b>1,420</b>	24	1.7%	
221010 Special Meals and Drinks	<b>450</b>	250	55.6%	
227004 Fuel, Lubricants and Oils	<b>9,736</b>	1,532	15.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>21,000</b>	5,004	Non Wage Rec't:	23.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>21,000</b>	<b>5,004</b>	<b>Total</b>	<b>23.8%</b>

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

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11 (Shallow Well construction - Hand dug: in 3 Sub countie 6-Muwanga, 3-Kibiga, 2-Bukomero)	0 (Retention paid out for wells completed earlier)	.00	Construction works to commence in 3rd qtr
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Non Standard Outputs: N/A

*Expenditure*

231007 Other Structures	<b>68,887</b>	2,974	4.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>68,887</b>	2,974	Domestic Dev't:	4.3%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>68,887</b>	<b>2,974</b>	<b>Total</b>	<b>4.3%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	10 (Deep Boreholes drilled in 6S/cs: 1-Dwaniro, 1-Kapeke, 2-Kibiga 3-Bukomero, 2-Lwamata, 1-Muwanga)	9 (Deep Boreholes drilled in 6S/cs: 1-Dwaniro, 1-Kapeke, 2-Kibiga 3-Bukomero, 1-Lwamata, 1-Muwanga)	90.00	Drilling complete. Handpump Installation still ongoing. Access problems led to changing of Degeya site to Kateera-Degeya in Kibiga s/c. Bulaga site potential failed and was substituted with Kikalaala in Lwamata s/c.
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231007 Other Structures	<b>185,050</b>	144,691	78.2%	
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**Vote: 525** Kiboga District**2012/13 Quarter 2****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**

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:	208,050	Domestic Dev't:	144,691	Domestic Dev't:	69.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>208,050</b>	<b>Total</b>	<b>144,691</b>	<b>Total</b>	<b>69.5%</b>

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

Length of pipe network extended (m)	()	0 (N/A)	0	Iadquate funding
No. of new connections	()	0 (Nil)	0	
Collection efficiency (% of revenue from water bills collected)	95 (Bamusuuta)	0 (None)	.00	
	Buzibwera			
	Kiboga			
	Kirulumba)			
Non Standard Outputs:	Kiboga Town Council	N/A		

*Expenditure*

223005 Electricity	12,000	6,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	6,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	6,000	50.0%

**Confirmation by Head of Department**

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

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

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

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

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

0 All staff salaries paid

**Vote: 525** Kiboga District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Non Standard Outputs:	Staff salaries paid for 12 months, 4 Quarterly Workplan, budget and reports prepared and submitted, 12 Field supervision, monitoring reports done, 1 Vehicle maintained, 1 computer & 1 printer maintained.	Staff salaries paid for 3 months,
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*Expenditure*

211101 General Staff Salaries	89,627	20,731	23.1%
211103 Allowances	258	340	131.8%
221011 Printing, Stationery, Photocopying and Binding	145	155	106.9%
224002 General Supply of Goods and Services	380	240	63.2%
227004 Fuel, Lubricants and Oils	217	180	82.9%
Wage Rec't:	89,627	Wage Rec't: 20,731	Wage Rec't: 23.1%
Non Wage Rec't:	1,000	Non Wage Rec't: 915	Non Wage Rec't: 91.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>90,627</b>	<b>Total 21,646</b>	<b>Total 23.9%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	150 (1. Launching the tree planting initiative 2. Sustainable charcoal production and marketing)	300 (300 men and women in Bukomero and Dwaniro)	200.00	Poor mobilization of communities Most of the trees were eaten by animals (Poor maintenance) Changes in climatic conditions
Area (Ha) of trees established (planted and surviving)	60 (1. Management of established plantations in Kibiga sub-county)	1 (One Ha planted in Bukomero and Dwaniro)	1.67	
Non Standard Outputs:	Afforestation and Re-afforestation of land scapes in Kibiga, Lwamata and Bukomero sub-counties.	2000 Trees established and maintained Bukomero and Dwaniro		

*Expenditure*

211103 Allowances	1,070	734	68.6%
221011 Printing, Stationery, Photocopying and Binding	196	120	61.2%
224002 General Supply of Goods and Services	1,190	408	34.3%
227004 Fuel, Lubricants and Oils	784	625	79.7%

**Vote: 525** Kiboga District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,240</b>	<i>Non Wage Rec't:</i>	1,887	<i>Non Wage Rec't:</i>	58.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,240</b>	<b>Total</b>	<b>1,887</b>	<b>Total</b>	<b>58.2%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	6 (1. Conduct environment management awareness through meetings with LEGs and executive committees. 2. Assist sub-county and parish leaders to implement policies)	2 (Formed wetland action plans in Kibiga. Formulated 6 wetland parish action plans in Kibiga sub County)	33.33	There was poor mobilization of the communities living near wetlands Indquate funding
Non Standard Outputs:	4 Workshops for wet land committees	N/A		

*Expenditure*

221002 Workshops and Seminars	797	620	77.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,594	620	38.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,594	620	38.9%

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	12 (Prepare and present district wetland/ environment action plans to key stakeholders for Kibiga and Lwamata Sub-counties)	6 (Formulated 6 parish wetland action plans and sub County wetlan action plan)	50.00	There was poor mobilization of the communities living near wetlands Indquate funding
Area (Ha) of Wetlands demarcated and restored	0 ( )	0 (N/A)	0	
Non Standard Outputs:		N/A		

*Expenditure*

221002 Workshops and Seminars	1,170	661	56.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,340	661	28.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,340	661	28.3%

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	120 (Sensitize the LEC, TOTs and opinion leaders and communities in environment management e.g wetland degradation.)	120 (120 in Bukomero, Muwanga and Kibiga Sub Counties)	100.00	Inadquate funding High expectations for funding from participants
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**Vote: 525** Kiboga District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Carry out sensitization for programs by other stakeholders  
Carried out Bukomero, Muwanga and Kibiga Sub Counties

*Expenditure*

211103 Allowances	400	427	106.7%
221002 Workshops and Seminars	1,333	1,314	98.6%
221011 Printing, Stationery, Photocopying and Binding	267	224	84.0%
227004 Fuel, Lubricants and Oils	533	180	33.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,665	2,144	80.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,665</b>	<b>2,144</b>	<b>80.5%</b>

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

No. of monitoring and compliance surveys undertaken: 32 (Quarterly monitoring and evaluation on compliance and progress of wetlands.) 0 (N/A) .00 There were no funds

Non Standard Outputs: Organise World Environment Day at District level for promotion of environmental management awareness. N/A

*Expenditure*

211103 Allowances	243	192	79.0%
227004 Fuel, Lubricants and Oils	324	640	197.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,619	832	51.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,619</b>	<b>832</b>	<b>51.4%</b>

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

No. of new land disputes settled within FY: 50 (Land disputes settled in the selected LLGs) 10 (10 in Bukomero, Lwamata and Kapeke) 20.00 Lack permanent District Surveyor in the Department

Non Standard Outputs: No. of leases offered to applicants. One lease offered in Ntwetwe

Town lay outs prepared.

Field surveys coordinated and inspected.

*Expenditure*

211103 Allowances	460	1,775	386.2%
227004 Fuel, Lubricants and Oils	613	850	138.7%



**Vote: 525** Kiboga District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,064</b>	<i>Non Wage Rec't:</i>	2,625	<i>Non Wage Rec't:</i>	85.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,064</b>	<b>Total</b>	<b>2,625</b>	<b>Total</b>	<b>85.7%</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	Planning for development of infrastructure in 3 sub-counties.	None	0	Lack of funds
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,086</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,086</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	Transport for sub County staff to attend review meetings was not available
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**Vote: 525** Kiboga District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Non Standard Outputs:	4 Staff review meetings held at District level, 1 Annual workplan and 4 quarterly workplans and reports compiled and submitted . 3 Monthly progressive Reports compiled---District, International days marked District, vulnerable supported motorcycles, computers maintained. Technical monitoring visits -sectrol committee monitoring conducted District/Subcounty - 5 drama shows conducted S/county/ Parish procure office stationary suport to office administartion(welfare and lunch allowance to suport staff) , -Payment of staff salaries	All salaries for 6 months paid credited directly 6 review meetings at district HQRS
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*Expenditure*

211101 General Staff Salaries	72,559		33,631		46.3%
211103 Allowances	4,300		633		14.7%
221014 Bank Charges and other Bank related costs	0		130		N/A
227004 Fuel, Lubricants and Oils	2,000		562		28.1%
Wage Rec't:	72,559	Wage Rec't:	33,631	Wage Rec't:	46.3%
Non Wage Rec't:	8,900	Non Wage Rec't:	1,325	Non Wage Rec't:	14.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	81.459	Total	34.955	Total	42.9%

**Output: Probation and Welfare Support**

No. of children settled	()	6 (6 settled at kampiringisa and Naguru remand home)	0	Inadquate funding Lanck of transport means
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**Vote: 525** Kiboga District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Non Standard Outputs:	1. Support supervision to OVC service delivery to CSO's and Sub counties	Conducted 8 visits in all subcounties and Town Councils
	2. Facilitation of SOVC to hold meetings	
	3. Hold stakeholders meeting to share experiences	
	4. Procurement of a Laptop	
	5. Monitoring Community Service Offenders	
	6. Lost and found children settled	
	7. Day of African Child held	
	8. National OVC quality service standard	

*Expenditure*

211103 Allowances	701	182	26.0%
227004 Fuel, Lubricants and Oils	1,100	280	25.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,001	462	23.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,001</b>	<b>462</b>	<b>23.1%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	()	11 (8 Community Development workers in LLGS and 3 at HLG)	0	Nil
Non Standard Outputs:	1. Women's Day Celebrated	N/A		
	2. District Youth Council Supported			
	3. Youth mobilized for Government Programs			

*Expenditure*

211103 Allowances	0	3,096	N/A
221008 Computer Supplies and IT Services	0	880	N/A
221011 Printing, Stationery, Photocopying and Binding	0	404	N/A
221014 Bank Charges and other Bank related costs	0	195	N/A

**Vote: 525** Kiboga District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	4,575	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%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,575</b>	<b>Total</b>	<b>0.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained	( )	164 (14 classes active in 6 sub counties)	0	High drop out rates of FAL instructors
Non Standard Outputs:	1. Proficiency Tests and Examinations administered	2 cartons of chalk procured		Lack of training for new instructors and refreshers for old instructors
	2. Procure and Collection of FAL materials,			Lack of motivation for instructors
	3. Support supervision, monitoring and Quarterly reporting			

*Expenditure*

211103 Allowances	5,000	2,237	44.7%
221011 Printing, Stationery, Photocopying and Binding	1,373	694	50.5%
224002 General Supply of Goods and Services	500	249	49.8%
227004 Fuel, Lubricants and Oils	2,373	756	31.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,246	3,936	42.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,246	3,936	42.6%

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	( )	6 (6 settled in Kampiringisa and Naguru remand home)	0	No funding
Non Standard Outputs:	Youths supported with vocational skills.	None		
	Start up tools provided to the youth.			

*Expenditure*

211103 Allowances	2,000	755	37.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,000	755	3.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,000	755	3.0%

**Vote: 525** Kiboga District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services****Output: Support to Youth Councils**

No. of Youth councils supported	()	0 (None)	0	Funds still on the account
Non Standard Outputs:	Number of supplies to youth concils given	None		
	1. Support to youth groups with IGAs.			
	2. Meetings			
	3. Visits to national youth council.			
	4 Coordination secretariat activities			

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,919</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,919</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of assisted aids supplied to disabled and elderly community	237 (Program at District and in Sub counties of: Bukomero, Dwaniro, Lwamata, Kapeke, Kibiga, Muwanga and Kiboga T/C	8 (SAGE activities implemented in the 6 sub counties and 2 t/councils of the district.)	3.38	Funding freeze affected the activities.
	1. Special Grant to PWDs in the 8 LLGs			
	2. SAGE Program implementation in 8 LLGs)			
Non Standard Outputs:	1. Office Renovations	100 Monitoring and Implementation		
	2. Staff Trainings			
	3. Monitoring and Implementation			
	4. Operations and Administrative Expenditures			

*Expenditure*

211103 Allowances	<b>133,730</b>	75,459	56.4%
221002 Workshops and Seminars	<b>44,835</b>	14,094	31.4%
221011 Printing, Stationery, Photocopying and Binding	<b>7,091</b>	1,815	25.6%
221014 Bank Charges and other Bank related costs	<b>3,840</b>	179	4.7%

**Vote: 525** Kiboga District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

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**9. Community Based Services**

222001 Telecommunications	26,700	2,375	8.9%
224002 General Supply of Goods and Services	3,330	260	7.8%
227004 Fuel, Lubricants and Oils	51,650	33,008	63.9%
228002 Maintenance - Vehicles	9,000	3,484	38.7%
282101 Donations	15,892	3,897	24.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,213	Non Wage Rec't:	5,829	Non Wage Rec't:	32.0%
Domestic Dev't:	288,255	Domestic Dev't:	128,741	Domestic Dev't:	44.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>306,468</b>	<b>Total</b>	<b>134,570</b>	<b>Total</b>	<b>43.9%</b>

**Output: Labour dispute settlement**

Non Standard Outputs:	Carrying out field visits to settle labour disputes.	N/A	0	None
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*Expenditure*

211103 Allowances	500	42	8.4%		
227004 Fuel, Lubricants and Oils	1,000	288	28.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	Non Wage Rec't:	330	Non Wage Rec't:	22.0%
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	1,500	Total	330	Total	22.0%

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

No. of women councils supported	( )	1 (One council supported at the district)	0	Council have over stayed in office
Non Standard Outputs:	Women Councils supports with grant to:	No councils support with IGAs		
	1. Support to women groups with IGAs.			
	2. Meetings			
	3. Visits to national women council.			
	4 Coordination secretariat activities			

*Expenditure*

211103 Allowances	3,919	1,320	33.7%
224002 General Supply of Goods and Services	0	30	N/A

**Vote: 525** Kiboga District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,919	Non Wage Rec't:	1,350	Non Wage Rec't:	34.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,919</b>	<b>Total</b>	<b>1,350</b>	<b>Total</b>	<b>34.4%</b>

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	No transfers made	0	No transfers made
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**Expenditure**

263104 Transfers to other gov't units(current)	30,712	23,810	77.5%
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	30,712	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	54,120	Domestic Dev't:	23,810	Domestic Dev't:	44.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>84,832</b>	<b>Total</b>	<b>23,810</b>	<b>Total</b>	<b>28.1 %</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	1. Staff salaries paid for 12 months, and staff appraised	1. Staff salaries paid for 6 months.	0	Lack of commitment to process appraisal forms by concerned officers
	2. Departmental furniture and fittings replaced,	3. Schedule of work and policy guidelines implemented,		
	3. Schedule of work and policy guidelines implemented,			

**Expenditure**

221008 Computer Supplies and IT Services	100	68	68.0%
221011 Printing, Stationery, Photocopying and Binding	100	80	80.0%
211101 General Staff Salaries	25,692	12,713	49.5%

**Vote: 525** Kiboga District**2012/13 Quarter 2****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**

Wage Rec't:	25,692	Wage Rec't:	12,713	Wage Rec't:	49.5%
Non Wage Rec't:	2,306	Non Wage Rec't:	148	Non Wage Rec't:	6.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>27,998</b>	<b>Total</b>	<b>12,861</b>	<b>Total</b>	<b>45.9%</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	()	2 (One council meeting at the district headquarters)	0	Budget conference not done due lack of guidance from MFPED.
No of qualified staff in the Unit	()	2 (2 staff at district headquarters)	0	Low local revenue collection.
No of Minutes of TPC meetings	()	6 (6TPC meetings at the district)	0	
Non Standard Outputs:	1. Coordination of LLGs and District Budget conference	6 TPC meetings at the district		
	2. Production of BFP 2013/2014			
	3. 12 TPCs meetings held			

*Expenditure*

211103 Allowances	3,200	1,428	44.6%
221011 Printing, Stationery, Photocopying and Binding	119	617	518.7%
222001 Telecommunications	700	380	54.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,019	2,425	60.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,019</b>	<b>2,425</b>	<b>60.3%</b>

**Output: Statistical data collection**

Non Standard Outputs:	Facilitation of Births and Deaths Registration in Bukomero S/c., Ddwaniro S/c., Kapeke S/c., Kiboga T/C., and Muwanga S/c, by District Planning Unit, CAO's Office, Sub county Supervisors, Parish Supervisors, LCI/Gides and Village Notifiers.	N/A	0	N/A
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	5,050	560	11.1%
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**Vote: 525** Kiboga District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,050</b>	<i>Non Wage Rec't:</i>	560	<i>Non Wage Rec't:</i>	11.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,050</b>	<b>Total</b>	<b>560</b>	<b>Total</b>	<b>11.1%</b>

**Output: Development Planning**

Non Standard Outputs:	1. Follow up and production of required reports.	Followed up LLGs and HoDs to produce required Q1 & Q2 Reports.	0	Delay by Heads of department and LLGs to submit required information for reporting
	2. Retooling of Office ICT-Software & Internet, CAO & Planners Laptops and Chairman's Chair.	Mentored LLGs and HoDs in OBT policy and reporting		
	3. Investment Costs, Planning process, Monitoring and production of reports	Coordinated and submitted 4th Qtr. LGMSDP FY 2011/12 and Annual work plans, FY 2012/13		
	4. Coordination of OBT and LDG Workplans FY 2012/13 and Quarterly Reporting.	2. Processed re-tooling of Office ICT-Software		

*Expenditure*

211103 Allowances	5,700	2,954	51.8%
221008 Computer Supplies and IT Services	3,400	400	11.8%
221011 Printing, Stationery, Photocopying and Binding	8,900	2,366	26.6%
222001 Telecommunications	1,000	380	38.0%
222003 Information and Communications Technology	800	320	40.0%
224002 General Supply of Goods and Services	1,000	440	44.0%
227004 Fuel, Lubricants and Oils	9,039	4,490	49.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	13,700	Non Wage Rec't: 4,055	Non Wage Rec't: 29.6%
Domestic Dev't:	16,639	Domestic Dev't: 7,295	Domestic Dev't: 43.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	30,339	Total 11,350	Total 37.4%

**Output: Management Information Systems**

Non Standard Outputs:	Update of District database and website maintenance	Facilitated DIO and DPO to update information/District Abstract 2012 and website data.	0	None
		Paid internet bills		

*Expenditure*

**Vote: 525** Kiboga District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	500	650	130.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,060	106.0%	
227004 Fuel, Lubricants and Oils	5,344	250	4.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	6,844	1,960	28.6%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,844</b>	<b>1,960</b>	<b>28.6%</b>	

**Output: Operational Planning**

Non Standard Outputs:	Operations, maintenance and repair of 3 Computers, 1 Motor vehicle and one Generator	One motor cycle was repaired at the district headquarters	0	The department has no means of transport, it has only one motorcycle which is not given priority.
	Procurement of Solar for Planning Unit			

*Expenditure*

228003 Maintenance Machinery, Equipment and Furniture	1,332	70	5.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,332	70	3.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,332</b>	<b>70</b>	<b>3.0%</b>	

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

Non Standard Outputs:	1. Conducting monthly Budget Dessk to review sector performance	1.monthly Budget Desk reviewed sector performance at the district	0	Inadquate funding
	2. Monitoring and Evaluation of LLGs and NGOs programs and activities	2.1 Monitored and Evaluated LLGs and NGOs programs and activities through CAO's and Envornment Officer's Offices		

*Expenditure*

211103 Allowances	700	700	100.0%	
221011 Printing, Stationery, Photocopying and Binding	300	250	83.3%	
227004 Fuel, Lubricants and Oils	400	650	162.5%	

**Vote: 525** Kiboga District**2012/13 Quarter 2****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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,400	Non Wage Rec't:	1,600	Non Wage Rec't:	114.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,400</b>	<b>Total</b>	<b>1,600</b>	<b>Total</b>	<b>114.3%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Audit inspection and Monitoring.10 visits	2 quarterly monitoring and audit inspection exercises conducted in the six sub counties of Dwaniro, Bukomero, Muwanga, Lwamata, Kapeke and Kibiga.	0	The sector is under staffed. Maens of transport (M/Vehicle) to allow adequate coverage of the audit scope.
	Procurement of legal books and news papers.			
	Operation and maintainence of office equipment and Airtime .	2 quarterly audit reports covering the district and the s6S/cs prepared and submitted to the Council.		
	Workshops and Seminars.			
	Preparation of Annual/Quarterly Audit Reports.			

**Expenditure**

211101 General Staff Salaries	23,431		6,527		27.9%
211103 Allowances	3,700		952		25.7%
221011 Printing, Stationery, Photocopying and Binding	2,880		458		15.9%
224002 General Supply of Goods and Services	1,193		47		3.9%
227004 Fuel, Lubricants and Oils	7,000		863		12.3%
Wage Rec't:	23,431	Wage Rec't:	6,527	Wage Rec't:	27.9%
Non Wage Rec't:	21,773	Non Wage Rec't:	2,320	Non Wage Rec't:	10.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	45,204	Total	8,847	Total	19.6%

**Vote: 525** Kiboga District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

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

<i>Wage Rec't:</i>	<b>6,472,052</b>	<i>Wage Rec't:</i>	3,090,362	<i>Wage Rec't:</i>	47.7%
<i>Non Wage Rec't:</i>	<b>2,779,526</b>	<i>Non Wage Rec't:</i>	1,129,444	<i>Non Wage Rec't:</i>	40.6%
<i>Domestic Dev't:</i>	<b>2,477,719</b>	<i>Domestic Dev't:</i>	876,136	<i>Domestic Dev't:</i>	35.4%
<i>Donor Dev't:</i>	<b>21,188</b>	<i>Donor Dev't:</i>	15,628	<i>Donor Dev't:</i>	73.8%
<b>Total</b>	<b>11,750,485</b>	<b>Total</b>	<b>5,111,571</b>	<b>Total</b>	<b>43.5%</b>

**Vote: 525** Kiboga District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukomelo T/C</b>		<i>LCIV: KIBOGA EAST</i>		<b>631,883</b>	<b>274,275</b>
<b>Sector: Agriculture</b>				<b>79,562</b>	<b>36,113</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>79,562</b>	<b>36,113</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>76,028</b>	<b>36,113</b>
LCII: Kijojolo Ward				76,028	36,113
Item: 263202 LG Unconditional grants(capital)					
<b>Bukomero T/C</b>	Bukomero T/C HQ	Conditional Grant for NAADS	N/A	76,028	36,113
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,534</b>	<b>0</b>
LCII: Kakunyu Ward				3,534	0
Item: 263104 Transfers to other gov't units(current)					
<b>Production &amp; Marketing</b>	Bukomero Central	Multi-Sectoral Transfers to LLGs	N/A	3,534	0
<b>Sector: Works and Transport</b>				<b>128,190</b>	<b>19,640</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>128,190</b>	<b>19,640</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,539</b>	<b>0</b>
LCII: Kateera Ward				5,539	0
Item: 263101 LG Conditional grants(current)					
<b>Kateera - Matte 9.3km</b>	Katera & Jokero Lc1	Conditional Grant to feeder roads maintenance workshops	N/A	5,539	0
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>79,061</b>	<b>19,640</b>
LCII: Kateera Ward				79,061	19,640
Item: 263104 Transfers to other gov't units(current)					
<b>Bukomero Town Council Urban roads fundstransfers</b>		Other Transfers from Central Government	N/A	79,061	19,640
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>43,590</b>	<b>0</b>
LCII: Kakunyu Ward				43,590	0
Item: 263104 Transfers to other gov't units(current)					
<b>Community Access Roads</b>		Multi-Sectoral Transfers to LLGs	N/A	43,590	0
<b>Sector: Education</b>				<b>149,417</b>	<b>82,290</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>28,460</b>	<b>1,772</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>24,400</b>	<b>0</b>
LCII: Kakunyu Ward				24,400	0
Item: 231007 Other Structures					
<b>Construction of Two 5-Stance Latrine at Bukomero Junior P/s</b>	Bukomero Central Zone	Conditional Grant to SFG	Completed	24,400	0

**Vote: 525** Kiboga District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukomelo T/C</b>		<i>LCIV: KIBOGA EAST</i>		<b>631,883</b>	<b>274,275</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>2,560</b>	<b>1,772</b>
LCII: Matagi Ward				2,560	1,772
Item: 263101 LG Conditional grants(current)					
<b>Mataagi Islamic</b>	Matagi LCI	Conditional Grant to Primary Education	N/A	2,560	1,772
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,500</b>	<b>0</b>
LCII: Kakunyu Ward				1,500	0
Item: 263104 Transfers to other gov't units(current)					
<b>Universal Primary Education</b>	Town Council HQtrs.	Multi-Sectoral Transfers to LLGs	N/A	1,500	0
<b>LG Function: Secondary Education</b>				<b>120,957</b>	<b>80,518</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>120,957</b>	<b>80,518</b>
LCII: Kateera Ward				23,265	15,510
Item: 263204 Transfers to other gov't units(capital)					
<b>High-standard Keteera</b>	Kateera LCI	Conditional Grant to Secondary Education	N/A	23,265	15,510
LCII: Kijojobo Ward				97,692	65,008
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukomero S.S.S</b>	Bukomero Central Zone I	Conditional Grant to Secondary Education	N/A	97,692	65,008
<b>Sector: Health</b>				<b>58,037</b>	<b>12,072</b>
<b>LG Function: Primary Healthcare</b>				<b>58,037</b>	<b>12,072</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>550</b>	<b>0</b>
LCII: Kateera Ward				550	0
Item: 311101 Land					
<b>Bukomero HCIV</b>		Conditional Grant to PHC - development	Completed	550	0
<b>Output: Healthcentre construction and rehabilitation</b>				<b>2,000</b>	<b>0</b>
LCII: Kateera Ward				2,000	0
Item: 231007 Other Structures					
<b>Bukomero HCIV renovation</b>	Bukomero central LCI	Conditional Grant to PHC - development	Completed	2,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,487</b>	<b>12,072</b>
LCII: Kateera Ward				29,487	12,072
Item: 263104 Transfers to other gov't units(current)					
<b>Bukomero HC IV</b>	Bukomero central LCI	Conditional Grant to PHC- Non wage	N/A	29,487	12,072

**Vote: 525** Kiboga District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukomelo T/C</b>		<i>LCIV: KIBOGA EAST</i>		<b>631,883</b>	<b>274,275</b>
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>11,000</b>	<b>0</b>
LCII: Kateera Ward				11,000	0
Item: 263201 LG Conditional grants(capital)					
<b>Maternity toilet at Bukomero HCIV</b>	Bukomero central LCI	LGMSD (Former LGDP)	N/A	11,000	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,000</b>	<b>0</b>
LCII: Kakunyu Ward				15,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Public Health Care</b>	Town Council HQtrs.	Multi-Sectoral Transfers to LLGs	N/A	15,000	0
<b>Sector: Water and Environment</b>				<b>2,011</b>	<b>0</b>
<b>LG Function: Natural Resources Management</b>				<b>2,011</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,011</b>	<b>0</b>
LCII: Kakunyu Ward				2,011	0
Item: 263104 Transfers to other gov't units(current)					
<b>Natural Resource</b>	Sub county HQtrs.	Multi-Sectoral Transfers to LLGs	N/A	2,011	0
<b>Sector: Social Development</b>				<b>8,690</b>	<b>2,945</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,690</b>	<b>2,945</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,690</b>	<b>2,945</b>
LCII: Kakunyu Ward				8,690	2,945
Item: 263104 Transfers to other gov't units(current)					
<b>Community</b>	Bukomero Central	Multi-Sectoral Transfers to LLGs	N/A	3,373	2,945
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Community</b>	Bukomero Central	LGMSD (Former LGDP)	N/A	5,317	0
<b>Sector: Justice, Law and Order</b>				<b>177,793</b>	<b>121,214</b>
<b>LG Function: Local Police and Prisons</b>				<b>177,793</b>	<b>121,214</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>177,793</b>	<b>121,214</b>
LCII: Kakunyu Ward				177,793	121,214
Item: 263104 Transfers to other gov't units(current)					
<b>Administration</b>	Town Council HQtrs.	Multi-Sectoral Transfers to LLGs	N/A	177,793	121,214
<b>Sector: Public Sector Management</b>				<b>4,683</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>4,683</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,683</b>	<b>0</b>

**Vote: 525** Kiboga District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukomelo T/C</b>		<i>LCIV: KIBOGA EAST</i>		<b>631,883</b>	<b>274,275</b>
LCII: Kakunyu Ward				4,683	0
Item: 263104 Transfers to other gov't units(current)					
<b>Statutory Bodies</b>	Bukomero Central	Multi-Sectoral Transfers to LLGs	N/A	4,683	0
<b>Sector: Accountability</b>				<b>23,500</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>21,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>21,000</b>	<b>0</b>
LCII: Kakunyu Ward				21,000	0
Item: 263102 LG Unconditional grants(current)					
<b>Finance</b>	Town Council HQtrs.	Multi-Sectoral Transfers to LLGs	N/A	21,000	0
<b>LG Function: Internal Audit Services</b>				<b>2,500</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,500</b>	<b>0</b>
LCII: Kakunyu Ward				2,500	0
Item: 263102 LG Unconditional grants(current)					
<b>Audit</b>		Multi-Sectoral Transfers to LLGs	N/A	2,500	0



**Vote: 525** Kiboga District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukomer T/C</b>		<i>LCIV: KIBOGA EAST</i>		<b>14,422</b>	<b>9,768</b>
<b>Sector: Education</b>				<b>14,422</b>	<b>9,768</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>14,422</b>	<b>9,768</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,422</b>	<b>9,768</b>
LCII: Kateera				14,422	9,768
Item: 263101 LG Conditional grants(current)					
<b>Kateera Bikiira P/s</b>	Kateera	Conditional Grant to Primary Education	N/A	3,595	2,407
<b>Kalagala C/U</b>	Kalagala B	Conditional Grant to Primary Education	N/A	2,295	1,568
<b>Kijojolo P/s</b>	Kijjojolo B LCI	Conditional Grant to Primary Education	N/A	2,038	1,425
<b>Bukomero Junior</b>	Bukomero Central LCI	Conditional Grant to Primary Education	N/A	3,484	2,401
<b>Nabinene Primary Sch.</b>	Kakunyu LCI	Conditional Grant to Primary Education	N/A	3,010	1,968

**Vote: 525** Kiboga District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukomero</b>		<i>LCIV: KIBOGA EAST</i>		<b>297,789</b>	<b>113,773</b>
<b>Sector: Agriculture</b>				<b>86,869</b>	<b>38,511</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>86,869</b>	<b>38,511</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,075</b>	<b>38,511</b>
LCII: Mwezi				81,075	38,511
Item: 263202 LG Unconditional grants(capital)					
<b>Bukomero S/c</b>	Bukomero S/c HQ	Conditional Grant for NAADS	N/A	81,075	38,511
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,794</b>	<b>0</b>
LCII: Matagi Parish				5,794	0
Item: 263104 Transfers to other gov't units(current)					
<b>Production &amp; Marketing</b>	Sub county HQtrs.	Multi-Sectoral Transfers to LLGs	N/A	5,794	0
<b>Sector: Works and Transport</b>				<b>49,086</b>	<b>300</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>49,086</b>	<b>300</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>47,086</b>	<b>300</b>
LCII: Kagogo				13,522	0
Item: 263101 LG Conditional grants(current)					
<b>Kaapa-Kagogo Hill-Kalagala 4.7km</b>	kagogo hill	Conditional Grant to feeder roads maintenance workshops	N/A	2,800	0
<b>Kikuubo - Kyanamuyonjo-Kanziira 18km</b>	kyanamuyonjo & Kanziira	Conditional Grant to feeder roads maintenance workshops	N/A	10,722	0
LCII: Kagogo Parish				13,600	0
Item: 263101 LG Conditional grants(current)					
<b>Kagogo Hill - Kalagala 1.7 Kms (Periodic MTC)</b>		Conditional Grant to feeder roads maintenance workshops	N/A	13,600	0
LCII: Kikooba				5,063	0
Item: 263101 LG Conditional grants(current)					
<b>Bukomero-Sogolero 8.5km</b>	Bukomero & Sogolero	Conditional Grant to feeder roads maintenance workshops	N/A	5,063	0
LCII: Kikooba Parish				8,051	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kayonza - Nakiluuli 2Km</b>	Kyomya and Kabamba LCI	Other Transfers from Central Government	N/A	8,051	0
LCII: Kyoomya				6,850	300
Item: 263101 LG Conditional grants(current)					

**Vote: 525** Kiboga District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukomero</b>		<i>LCIV: KIBOGA EAST</i>		<b>297,789</b>	<b>113,773</b>
<b>Mpangala - Kabamba 11.5km</b>	Kabamba & Nakaseeta	Conditional Grant to feeder roads maintenance workshops	N/A	6,850	300
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,000</b>	<b>0</b>
LCII: Matagi Parish				2,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Community Access Roads</b>		Multi-Sectoral Transfers to LLGs	N/A	2,000	0
<b>Sector: Education</b>				<b>36,344</b>	<b>24,279</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>36,344</b>	<b>24,279</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,044</b>	<b>24,279</b>
LCII: Kagogo				11,757	8,167
Item: 263101 LG Conditional grants(current)					
<b>Kyanamuyonjo C/U</b>	Kyanamuyonjo LCI	Conditional Grant to Primary Education	N/A	2,000	1,403
<b>Kagogog ST. Joseph</b>	Kagogo LCI	Conditional Grant to Primary Education	N/A	1,612	1,187
<b>Kagogo C/U</b>	Kagogo LCI	Conditional Grant to Primary Education	N/A	3,257	2,218
<b>Kyanamuyonjo M.N</b>	Kyanamuyonjo LCI	Conditional Grant to Primary Education	N/A	2,524	1,696
<b>Kanziira</b>	Kanziira LCI	Conditional Grant to Primary Education	N/A	2,364	1,663
LCII: Kikooba				4,768	2,863
Item: 263101 LG Conditional grants(current)					
<b>Kibanda P/s</b>	Kibanda LCI	Conditional Grant to Primary Education	N/A	2,426	1,213
<b>Masiriba C/U</b>	Masiriba LCI	Conditional Grant to Primary Education	N/A	2,342	1,650
LCII: Kyoomya				6,507	4,494
Item: 263101 LG Conditional grants(current)					
<b>Kayunga C/U</b>	Kayunga LCI	Conditional Grant to Primary Education	N/A	2,065	1,440
<b>Kabamba R/C</b>	Kabamba East LCI	Conditional Grant to Primary Education	N/A	2,797	1,849

**Vote: 525** Kiboga District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukomero</b>		<i>LCIV: KIBOGA EAST</i>		<b>297,789</b>	<b>113,773</b>
<b>Muteesa I Memorial</b>	Kiyamba LCI	Conditional Grant to Primary Education	N/A	1,645	1,205
LCII: Matagi Item: 263101 LG Conditional grants(current)				2,912	1,913
<b>Muteesa II Memorial</b>	Lutti LCI	Conditional Grant to Primary Education	N/A	2,912	1,913
LCII: Mwezi Item: 263101 LG Conditional grants(current)				10,100	6,843
<b>Kyeyitabya Primary Sch.</b>	Kyeyitabya LCI	Conditional Grant to Primary Education	N/A	2,366	1,608
<b>Mwezi C/U Primary Sch.</b>	Mwezi	Conditional Grant to Primary Education	N/A	3,139	2,096
<b>Kibanga Parents</b>	Kibanga LCI	Conditional Grant to Primary Education	N/A	1,754	1,266
<b>Ssogolero Primary Sch.</b>	Ssogorero LCI	Conditional Grant to Primary Education	N/A	2,841	1,873
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>300</b>	<b>0</b>
LCII: Matagi Parish Item: 263104 Transfers to other gov't units(current)				300	0
<b>Universal Primary Education</b>	Sub county HQtrs.	Multi-Sectoral Transfers to LLGs	N/A	300	0
<b>Sector: Health</b>				<b>7,307</b>	<b>2,540</b>
<b>LG Function: Primary Healthcare</b>				<b>7,307</b>	<b>2,540</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,600</b>	<b>0</b>
LCII: Kagogo Parish Item: 311101 Land				550	0
<b>Kyanamuyonjo HCII</b>	Kyanamuyonjo LCI	Conditional Grant to PHC - development	Completed	550	0
LCII: Kyoomya Parish Item: 311101 Land				550	0
<b>Kyoomya HCII</b>	Kyoomya LCI	Conditional Grant to PHC - development	Completed	550	0
LCII: Mwezi Parish Item: 311101 Land				500	0
<b>Mwezi HCII</b>	Mwezi LCI	Conditional Grant to PHC - development	Completed	500	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,357</b>	<b>2,540</b>

**Vote: 525** Kiboga District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukomero</b>		<i>LCIV: KIBOGA EAST</i>		<b>297,789</b>	<b>113,773</b>
LCII: Kagogo				3,214	1,524
Item: 263104 Transfers to other gov't units(current)					
<b>Kyanamuyonjo</b>	Kyanamuyonjo LCI	Conditional Grant to PHC- Non wage	N/A	3,214	1,524
LCII: Kyoomya				1,071	508
Item: 263104 Transfers to other gov't units(current)					
<b>kyoomya</b>	Kyoomya LCI	Conditional Grant to PHC- Non wage	N/A	1,071	508
LCII: Mwezi				1,071	508
Item: 263104 Transfers to other gov't units(current)					
<b>mwezi</b>	Mwezi LCI	Conditional Grant to PHC- Non wage	N/A	1,071	508
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>350</b>	<b>0</b>
LCII: Matagi Parish				350	0
Item: 263104 Transfers to other gov't units(current)					
<b>Public Health Care</b>	Sub county HQtrs.	Multi-Sectoral Transfers to LLGs	N/A	350	0
<b>Sector: Water and Environment</b>				<b>86,790</b>	<b>48,049</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>80,940</b>	<b>48,049</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,000</b>	<b>0</b>
LCII: Kagogo Parish				6,000	0
Item: 231007 Other Structures					
<b>Procurement of rainwater harvesting tanks</b>	Information lacking	Conditional transfer for Rural Water	Completed	6,000	0
<b>Output: Shallow well construction</b>				<b>12,525</b>	<b>541</b>
LCII: Kyoomya Parish				6,262	270
Item: 231007 Other Structures					
<b>Lukuga shallow well</b>		Conditional transfer for Rural Water	Being Procured	6,262	270
LCII: Matagi Parish				6,262	270
Item: 231007 Other Structures					
<b>Mataagi shallow well</b>		Conditional transfer for Rural Water	Being Procured	6,262	270
<b>Output: Borehole drilling and rehabilitation</b>				<b>62,415</b>	<b>47,508</b>
LCII: Kagogo Parish				41,610	31,672
Item: 231007 Other Structures					
<b>Kyetinda Deep bore hole</b>		Conditional transfer for Rural Water	Works Underway	18,505	15,836

**Vote: 525** Kiboga District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukomero</b>		<i>LCIV: KIBOGA EAST</i>		<b>297,789</b>	<b>113,773</b>
<b>Bulyankuyege Deep bore hole</b>		Conditional transfer for Rural Water	Works Underway	18,505	15,836
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
<b>Bulyankuyege Deep borehole</b>		Conditional transfer for Rural Water	Completed	2,300	0
<b>Kyetinda Deep borehole</b>		Conditional transfer for Rural Water	Completed	2,300	0
LCII: Kikooba Parish				20,805	15,836
Item: 231007 Other Structures					
<b>Kayonza Deep bore hole</b>		Conditional transfer for Rural Water	Works Underway	18,505	15,836
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
<b>Kayonza Deep borehole</b>		Conditional transfer for Rural Water	Completed	2,300	0
<b>LG Function: Natural Resources Management</b>				<b>5,850</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,850</b>	<b>0</b>
LCII: Matagi Parish				5,850	0
Item: 263104 Transfers to other gov't units(current)					
<b>Natural Resource</b>	Sub county HQtrs.	Multi-Sectoral Transfers to LLGs	N/A	5,850	0
<b>Sector: Social Development</b>				<b>9,272</b>	<b>95</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,272</b>	<b>95</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,272</b>	<b>95</b>
LCII: Matagi Parish				9,272	95
Item: 263104 Transfers to other gov't units(current)					
<b>Community</b>	Matagi	Multi-Sectoral Transfers to LLGs	N/A	1,892	95
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Community</b>	Matagi	LGMSD (Former LGDP)	N/A	7,380	0
<b>Sector: Justice, Law and Order</b>				<b>13,701</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>13,701</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,701</b>	<b>0</b>
LCII: Matagi Parish				13,701	0
Item: 263104 Transfers to other gov't units(current)					

**Vote: 525** Kiboga District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukomero</b>		<i>LCIV: KIBOGA EAST</i>		<b>297,789</b>	<b>113,773</b>
<b>Administration</b>	Sub county HQtrs.	Multi-Sectoral Transfers to LLGs	N/A	13,701	0
<b>Sector: Public Sector Management</b>				<b>4,820</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>4,820</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,820</b>	<b>0</b>
LCII: Matagi Parish				4,820	0
Item: 263104 Transfers to other gov't units(current)					
<b>Statutory Bodies</b>	Sub county HQtrs.	Multi-Sectoral Transfers to LLGs	N/A	4,820	0
<b>Sector: Accountability</b>				<b>3,600</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>3,600</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,600</b>	<b>0</b>
LCII: Matagi Parish				3,600	0
Item: 263102 LG Unconditional grants(current)					
<b>Finance</b>	Sub county HQtrs.	Multi-Sectoral Transfers to LLGs	N/A	3,600	0

**Vote: 525** Kiboga District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ddwaniro</b>		<i>LCIV: KIBOGA EAST</i>		<b>476,682</b>	<b>105,473</b>
<b>Sector: Agriculture</b>				<b>144,028</b>	<b>36,113</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>76,028</i>	<i>36,113</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>76,028</b>	<b>36,113</b>
LCII: Kalokola				76,028	36,113
Item: 263202 LG Unconditional grants(capital)					
<b>Ddwaniro S/C</b>	Ddwaniro Sc HQ	Conditional Grant for NAADS	N/A	76,028	36,113
<i>LG Function: District Production Services</i>				<b>68,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>68,000</b>	<b>0</b>
LCII: Kalokola				60,500	0
Item: 312301 Cultivated Assets					
<b>Procure and distribute 5,000 elite Coffee seedlings 12 Beneficiaries</b>	12Kalokola	Other Transfers from Central Government	Completed	2,500	0
Item: 321504 Other Advances					
<b>Procure and distribute 29 Friesian heifers and Drug Kits to selected 14Beneficiaries</b>	Kalokola, Kakinzi, Katalama, Lwankonge	Other Transfers from Central Government	Completed	58,000	0
LCII: Not Specified				7,500	0
Item: 312301 Cultivated Assets					
<b>Procure and Distribute 3750 Banana suckers to 9Beneficiaries</b>	3Kalokola, 2Kakinzi, 2Katalama, 2Lwankonge	Other Transfers from Central Government	Completed	7,500	0
<b>Sector: Works and Transport</b>				<b>60,443</b>	<b>3,310</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>60,443</b>	<b>3,310</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>48,079</b>	<b>3,310</b>
LCII: Kalokola				16,331	1,050
Item: 263101 LG Conditional grants(current)					
<b>Bulyankuyege-Kibisi-Kigwanya 9km</b>	Bulyankuyege	Conditional Grant to feeder roads maintenance workshops	N/A	5,361	1,050
<b>Kalokola - Bulyankuyege 4.9km</b>	Mutooma & Bulyankuyege	Conditional Grant to feeder roads maintenance workshops	N/A	2,919	0
Item: 263104 Transfers to other gov't units(current)					
<b>Dwaniro - Lwatenga 5Km road</b>	Bugabo LCI	Other Transfers from Central Government	N/A	8,051	0



**Vote: 525** Kiboga District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ddwaniro</b>		<i>LCIV: KIBOGA EAST</i>		<b>476,682</b>	<b>105,473</b>
LCII: Katalama				16,261	2,260
Item: 263101 LG Conditional grants(current)					
<b>Dwaniro-Muyenje-Masiliba 27.3km</b>	Muyenje & Masiliba Lc1	Conditional Grant to feeder roads maintenance workshops	N/A	16,261	2,260
LCII: Lwankonge				15,487	0
Item: 263101 LG Conditional grants(current)					
<b>Bakijulula-Bugabo-Luti 26km</b>	Bugabo & kandegyya	Conditional Grant to feeder roads maintenance workshops	N/A	15,487	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,364</b>	<b>0</b>
LCII: Kalokola				12,364	0
Item: 263104 Transfers to other gov't units(current)					
<b>Community Access Roads</b>		Multi-Sectoral Transfers to LLGs	N/A	12,364	0
<b>Sector: Education</b>				<b>152,007</b>	<b>46,854</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>110,523</b>	<b>19,198</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>67,200</b>	<b>0</b>
LCII: Katalama				67,200	0
Item: 231007 Other Structures					
<b>Construction of Techers Houses at Kalungu P/s</b>	Kalungu LC I	Conditional Grant to SFG	Works Underway	67,200	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,641</b>	<b>19,198</b>
LCII: Kakiinzi				5,880	3,969
Item: 263101 LG Conditional grants(current)					
<b>Lutti Primary Sch</b>	Lutti LCI	Conditional Grant to Primary Education	N/A	3,161	2,108
<b>Kakinzi</b>	Kakinzi LCI	Conditional Grant to Primary Education	N/A	2,719	1,861
LCII: Kalokola				12,508	8,301
Item: 263101 LG Conditional grants(current)					
<b>Katwe C/U P/s</b>	Bugabo LCI	Conditional Grant to Primary Education	N/A	4,092	2,685
<b>Mutooma Primary Sch.</b>	Mutooma LCI	Conditional Grant to Primary Education	N/A	2,622	1,751
<b>Kibisi Islamic</b>	Kibisi LCI	Conditional Grant to Primary Education	N/A	2,424	1,696

**Vote: 525** Kiboga District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ddwaniro</b>		<i>LCIV: KIBOGA EAST</i>		<b>476,682</b>	<b>105,473</b>
<b>Kisanda R/C</b>	Bakijjulula LCI	Conditional Grant to Primary Education	N/A	3,370	2,169
LCII: Katalama Item: 263101 LG Conditional grants(current)				5,412	3,652
<b>Katalama Ps</b>	Katalama	Conditional Grant to Primary Education	N/A	2,393	1,623
<b>Kalungu</b>	Kalungu LCI	Conditional Grant to Primary Education	N/A	3,019	2,029
LCII: Lwankonge Item: 263101 LG Conditional grants(current)				4,841	3,276
<b>Muyenje Primary Sch.</b>	Muyenje LCI	Conditional Grant to Primary Education	N/A	2,246	1,541
<b>Ddwaniro People's</b>	Ddwaniro LCI	Conditional Grant to Primary Education	N/A	2,595	1,736
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,682</b>	<b>0</b>
LCII: Kalokola Item: 263104 Transfers to other gov't units(current)				14,682	0
<b>Universal Primary Education</b>	Sub county HQtrs.	Multi-Sectoral Transfers to LLGs	N/A	14,682	0
<b>LG Function: Secondary Education</b>				<b>41,484</b>	<b>27,656</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>41,484</b>	<b>27,656</b>
LCII: Kalokola Item: 263204 Transfers to other gov't units(capital)				41,484	27,656
<b>Busuulwa Memorial S.S</b>	Kalokola LCI	Conditional Grant to Secondary Education	N/A	41,484	27,656
<b>Sector: Health</b>				<b>9,104</b>	<b>452</b>
<b>LG Function: Primary Healthcare</b>				<b>9,104</b>	<b>452</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,550</b>	<b>0</b>
LCII: Kalokola Item: 311101 Land				500	0
<b>Katwe HCII</b>	Bugabo LCI	Conditional Grant to PHC - development	Completed	500	0
LCII: Katalama Item: 311101 Land				500	0
<b>Katalama HCII</b>	Katalama LCI	Conditional Grant to PHC - development	Completed	500	0
LCII: Lwankonge				550	0

**Vote: 525** Kiboga District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ddwaniro</b>		<i>LCIV: KIBOGA EAST</i>		<b>476,682</b>	<b>105,473</b>
Item: 311101 Land					
<b>Muyenje HCII</b>	Muyenje LCI	Conditional Grant to PHC - development	Completed	550	0
<b>Output: Healthcentre construction and rehabilitation</b>				<b>5,000</b>	<b>0</b>
LCII: Kalokola				5,000	0
Item: 231007 Other Structures					
<b>Katwe renovation</b>	Bugabo LCI	Conditional Grant to PHC - development	Completed	5,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>954</b>	<b>452</b>
LCII: Katalama				954	452
Item: 263104 Transfers to other gov't units(current)					
<b>Katalama outreaches</b>	Katalama LCI	Conditional Grant to PHC- Non wage	N/A	954	452
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,600</b>	<b>0</b>
LCII: Kalokola				1,600	0
Item: 263104 Transfers to other gov't units(current)					
<b>Public Health Care</b>	Sub county HQtrs.	Multi-Sectoral Transfers to LLGs	N/A	1,600	0
<b>Sector: Water and Environment</b>				<b>32,475</b>	<b>15,836</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,805</b>	<b>15,836</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,000</b>	<b>0</b>
LCII: Kalokola				10,000	0
Item: 231007 Other Structures					
<b>Procurement of rainwater harvesting tanks</b>	Information lacking	Conditional transfer for Rural Water	Completed	10,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,805</b>	<b>15,836</b>
LCII: Kakiinzi				20,805	15,836
Item: 231007 Other Structures					
<b>Nakatete Deep bore hole</b>		Conditional transfer for Rural Water	Works Underway	18,505	15,836
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
<b>Nakatete Deep borehole</b>		Conditional transfer for Rural Water	Completed	2,300	0
<b>LG Function: Natural Resources Management</b>				<b>1,670</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,670</b>	<b>0</b>
LCII: Kalokola				1,670	0
Item: 263104 Transfers to other gov't units(current)					

**Vote: 525** Kiboga District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ddwaniro</b>		<i>LCIV: KIBOGA EAST</i>		<b>476,682</b>	<b>105,473</b>
<b>Natural Resource</b>	Sub county HQtrs.	Multi-Sectoral Transfers to LLGs	N/A	1,670	0
<b>Sector: Social Development</b>				<b>8,788</b>	<b>2,908</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,788</b>	<b>2,908</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,788</b>	<b>2,908</b>
LCII: Kalokola				8,788	2,908
Item: 263104 Transfers to other gov't units(current)					
<b>Community</b>	Dwaniro	Multi-Sectoral Transfers to LLGs	N/A	4,230	2,908
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Community</b>	Dwaniro	LGMSD (Former LGDP)	N/A	4,558	0
<b>Sector: Justice, Law and Order</b>				<b>50,716</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>50,716</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>50,716</b>	<b>0</b>
LCII: Kalokola				50,716	0
Item: 263104 Transfers to other gov't units(current)					
<b>Administration</b>	Sub county HQtrs.	Multi-Sectoral Transfers to LLGs	N/A	50,716	0
<b>Sector: Public Sector Management</b>				<b>9,320</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>9,320</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,320</b>	<b>0</b>
LCII: Katalama				9,320	0
Item: 263104 Transfers to other gov't units(current)					
<b>Statutory Bodies</b>	Sub county HQtrs.	Multi-Sectoral Transfers to LLGs	N/A	9,320	0
<b>Sector: Accountability</b>				<b>9,802</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>9,802</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,802</b>	<b>0</b>
LCII: Kalokola				9,802	0
Item: 263102 LG Unconditional grants(current)					
<b>Finance</b>	Sub county HQtrs.	Multi-Sectoral Transfers to LLGs	N/A	9,802	0

**Vote: 525** Kiboga District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dwaniro</b>		<i>LCIV: KIBOGA EAST</i>		<b>4,286</b>	<b>2,032</b>
<b>Sector: Health</b>				<b>4,286</b>	<b>2,032</b>
<b>LG Function: Primary Healthcare</b>				<b>4,286</b>	<b>2,032</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,286</b>	<b>2,032</b>
LCII: Kalokola				3,214	1,524
Item: 263104 Transfers to other gov't units(current)					
<b>katwe</b>	Bugabo LCI	Conditional Grant to PHC- Non wage	N/A	3,214	1,524
LCII: Lwankonge				1,071	508
Item: 263104 Transfers to other gov't units(current)					
<b>muyenje</b>	Muyenje LCI	Conditional Grant to PHC- Non wage	N/A	1,071	508

**Vote: 525** Kiboga District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapeke</b>		<i>LCIV: KIBOGA EAST</i>		<b>592,061</b>	<b>159,593</b>
<b>Sector: Agriculture</b>				<b>170,883</b>	<b>36,113</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>87,883</i>	<i>36,113</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>76,028</b>	<b>36,113</b>
LCII: Kyayimba				76,028	36,113
Item: 263202 LG Unconditional grants(capital)					
<b>Kapeke S/C</b>	Kapeke S/c HQ	Conditional Grant for NAADS	N/A	76,028	36,113
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,855</b>	<b>0</b>
LCII: Kyayimba				11,855	0
Item: 263104 Transfers to other gov't units(current)					
<b>Production &amp; Marketing</b>	Sub county HQtrs.	Multi-Sectoral Transfers to LLGs	N/A	11,855	0
<i>LG Function: District Production Services</i>				<i>83,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>83,000</b>	<b>0</b>
LCII: Kayera				83,000	0
Item: 321504 Other Advances					
<b>Procure and distribute 14 Friesian heifers and Drug Kits to selected 7 Beneficiaries</b>	4Kyayimba, 2Kagobe, 4Kasega, 4 Kayera	Other Transfers from Central Government	Completed	28,000	0
<b>Procurement of a 3,000Ltr.Milk cooler</b>	Kabuye LCI	Other Transfers from Central Government	Completed	55,000	0
<b>Sector: Works and Transport</b>				<b>54,008</b>	<b>2,060</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>54,008</i>	<i>2,060</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>48,555</b>	<b>2,060</b>
LCII: Kagobe				30,507	1,560
Item: 263101 LG Conditional grants(current)					
<b>Kirinda - Kagobe - Kiyuni 9.2 Km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	5,480	0
<b>Kapeke - Naluvule 6 km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	3,574	0
<b>Kilinda-Budimbo-Kindeke 22.5km</b>	Budimbo & Kindeke	Conditional Grant to feeder roads maintenance workshops	N/A	13,402	1,560
Item: 263104 Transfers to other gov't units(current)					

**Vote: 525** Kiboga District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapeke</b>		<i>LCIV: KIBOGA EAST</i>		<b>592,061</b>	<b>159,593</b>
<b>Kyetume - Kyato 2 Km</b>	Kyato LCI	Other Transfers from Central Government	N/A	8,051	0
LCII: Kayera Item: 263101 LG Conditional grants(current)				15,665	250
<b>Kiboga - Kayera 26.3km</b>	Kyayimba & Kayera	Conditional Grant to feeder roads maintenance workshops	N/A	15,665	250
LCII: Kyayimba Item: 263101 LG Conditional grants(current)				2,383	250
<b>Nyamilinga - Kyankwanzi border 4km</b>	Nyamilinga	Conditional Grant to feeder roads maintenance workshops	N/A	2,383	250
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,453</b>	<b>0</b>
LCII: Kyayimba Item: 263104 Transfers to other gov't units(current)				5,453	0
<b>Community Access Roads</b>		Multi-Sectoral Transfers to LLGs	N/A	5,453	0
<b>Sector: Education</b>				<b>213,494</b>	<b>87,064</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>133,494</b>	<b>19,945</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>103,400</b>	<b>0</b>
LCII: Kasega Item: 231007 Other Structures				24,400	0
<b>Construction of Two 5-Stance Latrine at Kyetume Islamic P/s</b>		Conditional Grant to SFG	Completed	24,400	0
LCII: Kayera Item: 231007 Other Structures				79,000	0
<b>Construction of Techers Houses at Kyamukweya P/s</b>	Kyamukweeya LC1	Conditional Grant to SFG	Completed	68,000	0
<b>Construction of a 5 Stance lined pit latrine at Kyamukweya P/s</b>	Kyamukweeya LC I	LGMSD (Former LGDP)	Completed	11,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,454</b>	<b>19,945</b>
LCII: Kagobe Item: 263101 LG Conditional grants(current)				5,862	3,792
<b>Kyetume Islamic</b>	Kyetume LCI	Conditional Grant to Primary Education	N/A	3,153	1,992

**Vote: 525** Kiboga District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapeke</b>		<i>LCIV: KIBOGA EAST</i>		<b>592,061</b>	<b>159,593</b>
<b>Kagobe</b>	Kagobe LCI	Conditional Grant to Primary Education	N/A	2,709	1,800
LCII: Kasega Item: 263101 LG Conditional grants(current)				12,474	8,511
<b>Kasega C/U</b>	Kasega LCI	Conditional Grant to Primary Education	N/A	1,896	1,345
<b>Kirinda Prim. School</b>	Budimbo LCI	Conditional Grant to Primary Education	N/A	4,056	2,608
<b>Budimbo</b>	Budimbo LCI	Conditional Grant to Primary Education	N/A	2,175	1,501
<b>Kasega R/C</b>	Kasega LCI	Conditional Grant to Primary Education	N/A	2,271	1,611
<b>Kyato Prim. School</b>	Kyato LCI	Conditional Grant to Primary Education	N/A	2,076	1,446
LCII: Kayera Item: 263101 LG Conditional grants(current)				4,720	3,209
<b>Kyamukweya P/s</b>	Kyamukweeya LCI	Conditional Grant to Primary Education	N/A	2,469	1,666
<b>Kyamakoora P/S</b>	Kyamakoora LCI	Conditional Grant to Primary Education	N/A	2,251	1,544
LCII: Kyayimba Item: 263101 LG Conditional grants(current)				6,398	4,433
<b>Nyamiringa Primary Sch.</b>	Nyamiringa LCI	Conditional Grant to Primary Education	N/A	2,093	1,455
<b>Kiboga UWESO</b>	Sseesa LCI	Conditional Grant to Primary Education	N/A	1,754	1,266
<b>Kirinda Consultant</b>	Kirinda LCI	Conditional Grant to Primary Education	N/A	2,551	1,711
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>640</b>	<b>0</b>
LCII: Kyayimba Item: 263104 Transfers to other gov't units(current)				640	0
<b>Universal Primary Education</b>	Sub county HQtrs.	Multi-Sectoral Transfers to LLGs	N/A	640	0
<b>LG Function: Secondary Education</b>				<b>80,000</b>	<b>67,119</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>80,000</b>	<b>67,119</b>
LCII: Kyayimba				80,000	67,119



**Vote: 525** Kiboga District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapeke</b>		<i>LCIV: KIBOGA EAST</i>		<b>592,061</b>	<b>159,593</b>
Item: 263201 LG Conditional grants(capital)					
<b>Costruction of a Kapeke Secondary School</b>	Kirinda LC I	Construction of Secondary Schools	N/A	80,000	67,119
<b>Sector: Health</b>				<b>80,211</b>	<b>15,424</b>
<b>LG Function: Primary Healthcare</b>				<b>80,211</b>	<b>15,424</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,550</b>	<b>0</b>
LCII: Kayera				500	0
Item: 311101 Land					
<b>Nyamiringa HCII</b>	Nyamiringa LCI	Conditional Grant to PHC - development	Completed	500	0
LCII: Kyayimba				1,050	0
Item: 311101 Land					
<b>Kachwangozi HCII</b>	Kachwangozi LCI	Conditional Grant to PHC - development	Completed	500	0
LCII: Kyayimba				550	0
Item: 311101 Land					
<b>Kyayimba EPI Centre HCII</b>	Kyayimba LCI	Conditional Grant to PHC - development	Completed	550	0
<b>Output: Staff houses construction and rehabilitation</b>				<b>65,000</b>	<b>13,743</b>
LCII: Kayera				65,000	13,743
Item: 231007 Other Structures					
<b>Construction of staff house at Nyamiringa HCII</b>	Nyamiringa LCI	Conditional Grant to PHC - development	Completed	65,000	13,743
<b>Output: Maternity ward construction and rehabilitation</b>				<b>8,963</b>	<b>0</b>
LCII: Kayera				8,963	0
Item: 231007 Other Structures					
<b>Completion of maternity at Nyamiringa HCII</b>	Nyamiringa LCI	Conditional Grant to PHC - development	Completed	8,963	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,547</b>	<b>1,681</b>
LCII: Kayera				333	157
Item: 263104 Transfers to other gov't units(current)					
<b>Kapeke Health Inspector</b>	Kayera LCI	Conditional Grant to PHC- Non wage	N/A	333	157
LCII: Kyayimba				3,214	1,524
Item: 263104 Transfers to other gov't units(current)					
<b>Nyamiringa</b>	Nyamiringa LCI	Conditional Grant to PHC- Non wage	N/A	1,071	508

**Vote: 525** Kiboga District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapeke</b>		<i>LCIV: KIBOGA EAST</i>		<b>592,061</b>	<b>159,593</b>
<b>Kyayimba EPI centre</b>	Kyayimba LCI	Conditional Grant to PHC- Non wage	N/A	1,071	508
<b>Kachwangozi</b>	Kachwangozi LCI	Conditional Grant to PHC- Non wage	N/A	1,071	508
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,150</b>	<b>0</b>
LCII: Kyayimba				1,150	0
Item: 263104 Transfers to other gov't units(current)					
<b>Public Health Care</b>	Sub county HQtrs.	Multi-Sectoral Transfers to LLGs	N/A	1,150	0
<b>Sector: Water and Environment</b>				<b>30,970</b>	<b>15,836</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,805</b>	<b>15,836</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,000</b>	<b>0</b>
LCII: Kayera				10,000	0
Item: 231007 Other Structures					
<b>Procurement of rainwater harvesting tanks</b>	Information lacking	Conditional transfer for Rural Water	Completed	10,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,805</b>	<b>15,836</b>
LCII: Kagobe				20,805	15,836
Item: 231007 Other Structures					
<b>Kyetume A Deep bore</b>		Conditional transfer for Rural Water	Works Underway	18,505	15,836
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
<b>Kyetume A Deep borehole</b>		Conditional transfer for Rural Water	Completed	2,300	0
<b>LG Function: Natural Resources Management</b>				<b>165</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>165</b>	<b>0</b>
LCII: Kyayimba				165	0
Item: 263104 Transfers to other gov't units(current)					
<b>Natural Resource</b>	Sub county HQtrs.	Multi-Sectoral Transfers to LLGs	N/A	165	0
<b>Sector: Social Development</b>				<b>6,049</b>	<b>3,095</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,049</b>	<b>3,095</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,049</b>	<b>3,095</b>
LCII: Kyayimba				6,049	3,095
Item: 263104 Transfers to other gov't units(current)					

**Vote: 525** Kiboga District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapeke</b>		<i>LCIV: KIBOGA EAST</i>		<b>592,061</b>	<b>159,593</b>
<b>Community</b>	Kyayimba	Multi-Sectoral Transfers to LLGs	N/A	1,272	3,095
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Community</b>	Kyayimba	Multi-Sectoral Transfers to LLGs	N/A	4,777	0
<b>Sector: Justice, Law and Order</b>				<b>22,940</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>22,940</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>22,940</b>	<b>0</b>
LCII: Kyayimba				22,940	0
Item: 263104 Transfers to other gov't units(current)					
<b>Administration</b>	Sub county HQtrs.	Multi-Sectoral Transfers to LLGs	N/A	22,940	0
<b>Sector: Public Sector Management</b>				<b>5,013</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>3,900</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,900</b>	<b>0</b>
LCII: Kyayimba				3,900	0
Item: 263104 Transfers to other gov't units(current)					
<b>Statutory Bodies</b>		Multi-Sectoral Transfers to LLGs	N/A	3,900	0
<b>LG Function: Local Government Planning Services</b>				<b>1,113</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,113</b>	<b>0</b>
LCII: Kyayimba				1,113	0
Item: 263102 LG Unconditional grants(current)					
<b>Planning</b>		Multi-Sectoral Transfers to LLGs	N/A	1,113	0
<b>Sector: Accountability</b>				<b>8,494</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>8,494</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,494</b>	<b>0</b>
LCII: Kyayimba				8,494	0
Item: 263102 LG Unconditional grants(current)					
<b>Finance</b>	Sub county HQtrs.	Multi-Sectoral Transfers to LLGs	N/A	8,494	0

**Vote: 525** Kiboga District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibiga</b>		<i>LCIV: KIBOGA EAST</i>		<b>567,874</b>	<b>142,658</b>
<b>Sector: Agriculture</b>				<b>163,798</b>	<b>40,908</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>94,344</b>	<b>40,908</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>86,123</b>	<b>40,908</b>
LCII: Kibiga Town				86,123	40,908
Item: 263202 LG Unconditional grants(capital)					
<b>Kibiga S/c</b>	Kibiga S/c HQ	Conditional Grant for NAADS	N/A	86,123	40,908
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,222</b>	<b>0</b>
LCII: Kibiga Town				8,222	0
Item: 263104 Transfers to other gov't units(current)					
<b>Production &amp; Marketing</b>	Sub county HQtrs.	Multi-Sectoral Transfers to LLGs	N/A	8,222	0
<b>LG Function: District Production Services</b>				<b>69,454</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>69,454</b>	<b>0</b>
LCII: Kibiga Town				56,650	0
Item: 312301 Cultivated Assets					
<b>Procure and distribute 20,000 elite coffee seedlings to 40 Beneficiaries</b>	13Nkandwa , 13Kibiga, 12Ddegeya, 12Kibaale	Other Transfers from Central Government	Completed	10,000	0
Item: 321504 Other Advances					
<b>Supply 160 Watering cans to 15 Beneficiaries</b>	Kizinga, kajjere, Nkandwa , Kibiga, Ddegeya	Other Transfers from Central Government	Completed	2,400	0
<b>Supply 15 Irrigation - Treadle pumps and 160 Watering cans to 15 Beneficiaries</b>	3Kizinga, 3Kajjere, 3Nkandwa , 3Kibiga, 3Ddegeya	Other Transfers from Central Government	Completed	8,250	0
<b>Procure and distribute 9 Friesian heifers and Drug Kits to selected beneficiaries</b>	2Kizinga, 2Kajjere, 2Nkandwa , 3Kibiga,	Other Transfers from Central Government	Completed	36,000	0
LCII: Not Specified				12,804	0
Item: 312301 Cultivated Assets					
<b>Procure and distribute 2.35Kgs tins of Vegetable seeds 0.5Acresto 47 Beneficiaries</b>	8Kizinga, 8kajjere, 8 Nkandwa , 8Kibiga, 15Ddegeya	Other Transfers from Central Government	Completed	2,350	0

**Vote: 525** Kiboga District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibiga</b>		<i>LCIV: KIBOGA EAST</i>		<b>567,874</b>	<b>142,658</b>
<b>Procure and distribute 34,848 pineapple suckers to 5Beneficiaries</b>	1Kizinga, 1kajjere, 1 Nkandwa , 1Kibiga,	Other Transfers from Central Government	Completed	10,454	0
<b>Sector: Works and Transport</b>				<b>63,508</b>	<b>3,500</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>63,508</b>	<b>3,500</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>62,873</b>	<b>3,500</b>
LCII: Ddegeya				44,051	0
Item: 263101 LG Conditional grants(current)					
<b>Kambugu - Ddegeya 4.5 Kms ( Periodic MTC)</b>		Conditional Grant to feeder roads maintenance workshops	N/A	36,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kambugu - Kiseeza 2 Km road</b>	Gogonya LCI	Other Transfers from Central Government	N/A	8,051	0
LCII: Kajjere				11,674	1,700
Item: 263101 LG Conditional grants(current)					
<b>Kajjere -Seeta 17.6km</b>	Seeta & Kajjere	Conditional Grant to feeder roads maintenance workshops	N/A	7,505	1,700
<b>Kajjere - Nakasagazi 7km</b>	Kajjere & Nakasagazi	Conditional Grant to feeder roads maintenance workshops	N/A	4,169	0
LCII: Kizinga				7,148	1,800
Item: 263101 LG Conditional grants(current)					
<b>Kajjere-Kizinga-Kisweeka 12km</b>	Kajjere & Ksweeka	Conditional Grant to feeder roads maintenance workshops	N/A	7,148	1,800
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>635</b>	<b>0</b>
LCII: Kibiga Town				635	0
Item: 263104 Transfers to other gov't units(current)					
<b>Community Access Roads</b>		Multi-Sectoral Transfers to LLGs	N/A	635	0
<b>Sector: Education</b>				<b>216,921</b>	<b>58,563</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>169,404</b>	<b>26,885</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>116,800</b>	<b>0</b>
LCII: Kajjere				116,800	0
Item: 231007 Other Structures					

**Vote: 525** Kiboga District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibiga</b>		<i>LCIV: KIBOGA EAST</i>		<b>567,874</b>	<b>142,658</b>
<b>Construction of Techers Houses at Seeta Rural P/s</b>	Kajjere LC I	Conditional Grant to SFG	Completed	68,000	0
<b>Construction of Two 5-Stance Latrine at Katoma P/s</b>	Katoma LC I	Conditional Grant to SFG	Completed	24,400	0
<b>Construction of Two 5-Stance Latrine at Seeta Rural P/s</b>	Kajjere LC I	Conditional Grant to SFG	Completed	24,400	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,892</b>	<b>26,885</b>
LCII: Ddegeya				3,512	2,416
Item: 263101 LG Conditional grants(current)					
<b>Kamirampango</b>	Kyalyankozi LCI	Conditional Grant to Primary Education	N/A	3,512	2,416
LCII: Kajjere				13,929	8,871
Item: 263101 LG Conditional grants(current)					
<b>Sseta Rural Primary Sch.</b>	Kajjere LCI	Conditional Grant to Primary Education	N/A	2,700	1,571
<b>Kasubi Parents</b>	Wabitosi	Conditional Grant to Primary Education	N/A	2,238	1,592
<b>Katoma P/s</b>	Katoma LCI	Conditional Grant to Primary Education	N/A	5,511	3,478
<b>ST. Joseph Kibooba</b>	Kajjere LCI	Conditional Grant to Primary Education	N/A	3,480	2,230
LCII: Kibaale				3,089	2,163
Item: 263101 LG Conditional grants(current)					
<b>Bukasa</b>	Kibaala LCI	Conditional Grant to Primary Education	N/A	3,089	2,163
LCII: Kibiga Town				5,211	3,484
Item: 263101 LG Conditional grants(current)					
<b>Kibiga P/s</b>	Kibiga LCI	Conditional Grant to Primary Education	N/A	2,518	1,693
<b>Gogonya</b>	Gogonya LCI	Conditional Grant to Primary Education	N/A	2,693	1,791
LCII: Kizinga				7,655	5,134
Item: 263101 LG Conditional grants(current)					

**Vote: 525** Kiboga District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibiga</b>		<i>LCIV: KIBOGA EAST</i>		<b>567,874</b>	<b>142,658</b>
<b>Kyekumbya DAS</b>	Kizinga LCI	Conditional Grant to Primary Education	N/A	2,950	1,934
<b>ST. Kizito Nkandwa</b>	Nkandwa LCI	Conditional Grant to Primary Education	N/A	1,897	1,345
<b>Bwezigoolo</b>	Bwezigoolo LCI	Conditional Grant to Primary Education	N/A	2,808	1,855
LCII: Nkandwa Item: 263101 LG Conditional grants(current)				7,496	4,817
<b>Kambugu</b>	Kambugu LCI	Conditional Grant to Primary Education	N/A	4,721	2,980
<b>Kabale Islamic</b>	Kabaale LCI	Conditional Grant to Primary Education	N/A	2,775	1,837
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,712</b>	<b>0</b>
LCII: Kibiga Town Item: 263104 Transfers to other gov't units(current)				11,712	0
<b>Universal Primary Education</b>	Town Council HQtrs.	Multi-Sectoral Transfers to LLGs	N/A	11,712	0
<b>LG Function: Secondary Education</b>				<b>47,517</b>	<b>31,678</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>47,517</b>	<b>31,678</b>
LCII: Kajjere Item: 263204 Transfers to other gov't units(capital)				47,517	31,678
<b>Katoma S.S.S</b>	Kitoma LCI	Conditional Grant to Secondary Education	N/A	47,517	31,678
<b>Sector: Health</b>				<b>14,699</b>	<b>2,032</b>
<b>LG Function: Primary Healthcare</b>				<b>14,699</b>	<b>2,032</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,050</b>	<b>0</b>
LCII: Kibaale Item: 311101 Land				550	0
<b>Kikwatambogo HCII</b>	Kikwatamboga LCI	Conditional Grant to PHC - development	Completed	550	0
LCII: Nkandwa Item: 311101 Land				500	0
<b>Kambuga HCII</b>	Kambugu LCI	Conditional Grant to PHC - development	Completed	500	0
<b>Output: Maternity ward construction and rehabilitation</b>				<b>8,963</b>	<b>0</b>
LCII: Nkandwa Item: 231007 Other Structures				8,963	0

**Vote: 525** Kiboga District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibiga</b>		<i>LCIV: KIBOGA EAST</i>		<b>567,874</b>	<b>142,658</b>
<b>Completion of Kambugu maternity</b>	Kapeke LCI	Conditional Grant to PHC - development	Completed	8,963	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,286</b>	<b>2,032</b>
LCII: Kibale				1,071	508
Item: 263104 Transfers to other gov't units(current)					
<b>Kikwatambodo</b>	Kikwatambogo LCI	Conditional Grant to PHC- Non wage	N/A	1,071	508
LCII: Nkandwa				3,214	1,524
Item: 263104 Transfers to other gov't units(current)					
<b>Kambugu</b>	Kambugu LCI	Conditional Grant to PHC- Non wage	N/A	3,214	1,524
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>400</b>	<b>0</b>
LCII: Kibiga Town				400	0
Item: 263104 Transfers to other gov't units(current)					
<b>Public Health Care</b>	Sub county HQtrs.	Multi-Sectoral Transfers to LLGs	N/A	400	0
<b>Sector: Water and Environment</b>				<b>60,597</b>	<b>32,483</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>60,397</b>	<b>32,483</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>18,787</b>	<b>811</b>
LCII: Ddegeya				6,262	270
Item: 231007 Other Structures					
<b>Kayanja B shallow well</b>	to be selected	Conditional transfer for Rural Water	Being Procured	6,262	270
LCII: Kibaale				6,262	270
Item: 231007 Other Structures					
<b>Kabada shallow well</b>	to be selected	Conditional transfer for Rural Water	Being Procured	6,262	270
LCII: Nkandwa				6,262	270
Item: 231007 Other Structures					
<b>Kijwiga shallow well</b>	to be selected	Conditional transfer for Rural Water	Being Procured	6,262	270
<b>Output: Borehole drilling and rehabilitation</b>				<b>41,610</b>	<b>31,672</b>
LCII: Ddegeya				20,805	15,836
Item: 231007 Other Structures					
<b>Ddegeya Deep borehole</b>		Conditional transfer for Rural Water	Works Underway	18,505	15,836
Item: 281503 Engineering and Design Studies and Plans for Capital Works					



**Vote: 525** Kiboga District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibiga</b>		<i>LCIV: KIBOGA EAST</i>		<b>567,874</b>	<b>142,658</b>
<b>Degeya</b>		Conditional transfer for Rural Water	Completed	2,300	0
LCII: Kajjere				20,805	15,836
Item: 231007 Other Structures					
<b>Kaswa Deep borehole</b>		Conditional transfer for Rural Water	Works Underway	18,505	15,836
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
<b>Kaswa Deep borehole</b>		Conditional transfer for Rural Water	Completed	2,300	0
<b>LG Function: Natural Resources Management</b>				<b>200</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>200</b>	<b>0</b>
LCII: Kibiga Town				200	0
Item: 263104 Transfers to other gov't units(current)					
<b>Natural Resource</b>	Sub county HQtrs.	Multi-Sectoral Transfers to LLGs	N/A	200	0
<b>Sector: Social Development</b>				<b>9,448</b>	<b>95</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,448</b>	<b>95</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,448</b>	<b>95</b>
LCII: Kibiga Town				9,448	95
Item: 263104 Transfers to other gov't units(current)					
<b>Community</b>	Kibiga	Multi-Sectoral Transfers to LLGs	N/A	1,106	95
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Community</b>	Kibiga	Multi-Sectoral Transfers to LLGs	N/A	8,342	0
<b>Sector: Justice, Law and Order</b>				<b>25,700</b>	<b>5,076</b>
<b>LG Function: Local Police and Prisons</b>				<b>25,700</b>	<b>5,076</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>25,700</b>	<b>5,076</b>
LCII: Kibiga Town				25,700	5,076
Item: 263104 Transfers to other gov't units(current)					
<b>Administration</b>	Sub county HQtrs.	Multi-Sectoral Transfers to LLGs	N/A	25,700	5,076
<b>Sector: Public Sector Management</b>				<b>3,213</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>3,213</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,213</b>	<b>0</b>
LCII: Kibiga Town				3,213	0

**Vote: 525** Kiboga District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibiga</b>		<i>LCIV: KIBOGA EAST</i>		<b>567,874</b>	<b>142,658</b>
Item: 263104 Transfers to other gov't units(current)					
<b>Statutory Bodies</b>	Sub county HQtrs.	Multi-Sectoral Transfers to LLGs	N/A	3,213	0
<b>Sector: Accountability</b>				<b>9,990</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>9,990</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,990</b>	<b>0</b>
LCII: Kibiga Town				9,990	0
Item: 263102 LG Unconditional grants(current)					
<b>Finance</b>	Sub county HQtrs.	Multi-Sectoral Transfers to LLGs	N/A	9,990	0

**Vote: 525** Kiboga District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiboga T/C</b>		<i>LCIV: KIBOGA EAST</i>		<b>1,014,071</b>	<b>274,516</b>
<b>Sector: Agriculture</b>				<b>101,612</b>	<b>36,113</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>101,612</b>	<b>36,113</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>76,028</b>	<b>36,113</b>
LCII: Kiboga Town				76,028	36,113
Item: 263202 LG Unconditional grants(capital)					
<b>Kiboga T/C</b>	Kiboga T/C HQ	Conditional Grant for NAADS	N/A	76,028	36,113
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>25,584</b>	<b>0</b>
LCII: Kiboga Town				25,584	0
Item: 263104 Transfers to other gov't units(current)					
<b>Production &amp; Marketing</b>	Town Council HQtrs.	Multi-Sectoral Transfers to LLGs	N/A	25,584	0
<b>Sector: Works and Transport</b>				<b>215,611</b>	<b>26,183</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>215,611</b>	<b>26,183</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>19,156</b>	<b>0</b>
LCII: Kiboga Town				19,156	0
Item: 231001 Non-Residential Buildings					
<b>Completion of Kiboga House construction</b>		LGMSD (Former LGDP)	Works Underway	19,156	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,191</b>	<b>0</b>
LCII: Bamusuuta				1,191	0
Item: 263101 LG Conditional grants(current)					
<b>Kiboga - Bamusuuta 2km</b>	Bamusuuta LC I	Conditional Grant to feeder roads maintenance workshops	N/A	1,191	0
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>92,655</b>	<b>22,789</b>
LCII: Kiboga Town				92,655	22,789
Item: 263104 Transfers to other gov't units(current)					
<b>Kiboga Town Council Urban roads funds transfers</b>		Other Transfers from Central Government	N/A	92,655	22,789
			(0)		
<b>Output: District Roads Maintenance (URF)</b>				<b>23,000</b>	<b>3,394</b>
LCII: Kiboga Town				23,000	3,394
Item: 263102 LG Unconditional grants(current)					

**Vote: 525** Kiboga District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiboga T/C</b>		<i>LCIV: KIBOGA EAST</i>		<b>1,014,071</b>	<b>274,516</b>
<b>1. Routine maintenance 250Km</b>	Office of the District Engineer	Other Transfers from Central Government	N/A	23,000	3,394
<b>2. PH: Bakijjulula - Bugabo - Lutti 20.6 km</b>					
<b>3. Mpangala-Biko 15Km</b>					
<b>4. Mbiko-Kasawo 10Km</b>					
			(Debt Bowser cleared)		
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>79,609</b>	<b>0</b>
LCII: Kiboga Town				79,609	0
Item: 263104 Transfers to other gov't units(current)					
<b>Community Access Roads</b>		Multi-Sectoral Transfers to LLGs	N/A	79,609	0
<b>Sector: Education</b>				<b>185,207</b>	<b>90,613</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>64,997</b>	<b>10,473</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>35,400</b>	<b>0</b>
LCII: Buzzibwera				11,000	0
Item: 231007 Other Structures					
<b>Construction of a 5 Stance lined pit latrine at Kiboga Islamic P/s</b>	Buzzibweera LC I	LGMSD (Former LGDP)	Completed	11,000	0
LCII: Kiboga Town				24,400	0
Item: 231007 Other Structures					
<b>Construction of Two 5-Stance Latrine at St. Andrew Kiboga P/s</b>	Luwuunga LC I	Conditional Grant to SFG	Completed	24,400	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,597</b>	<b>10,473</b>
LCII: Bamusuuta				4,738	2,282
Item: 263101 LG Conditional grants(current)					
<b>Bamusuuta Primary Sch.</b>	Bamussuta LCI	Conditional Grant to Primary Education	N/A	4,738	2,282
LCII: Buzzibwera				2,420	1,638
Item: 263101 LG Conditional grants(current)					
<b>Kiboga Islamic Centre</b>	Buzibwere LCI	Conditional Grant to Primary Education	N/A	2,420	1,638
LCII: Kiboga Town				10,439	6,553
Item: 263101 LG Conditional grants(current)					
<b>ST. Andrews Kiboga</b>	Lufula LCI	Conditional Grant to Primary Education	N/A	5,151	3,276

**Vote: 525** Kiboga District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiboga T/C</b>		<i>LCIV: KIBOGA EAST</i>		<b>1,014,071</b>	<b>274,516</b>
<b>Kiboga DAS</b>	Luwunga A LCI	Conditional Grant to Primary Education	N/A	5,288	3,276
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,000</b>	<b>0</b>
LCII: Kiboga Town				12,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Universal Primary Education</b>	Kitulumba	Multi-Sectoral Transfers to LLGs	N/A	12,000	0
<b>LG Function: Secondary Education</b>				<b>120,210</b>	<b>80,140</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>120,210</b>	<b>80,140</b>
LCII: Bamusuuta				75,513	50,342
Item: 263204 Transfers to other gov't units(capital)					
<b>Bamusuuta S.S.S</b>	Bamusuuta LC1	Conditional Grant to Secondary Education	N/A	75,513	50,342
LCII: Kiboga Town				44,697	29,798
Item: 263204 Transfers to other gov't units(capital)					
<b>Kiboga Light College</b>	Luwuunga LC I	Conditional Grant to Secondary Education	N/A	44,697	29,798
<b>Sector: Health</b>				<b>185,837</b>	<b>67,755</b>
<b>LG Function: Primary Healthcare</b>				<b>185,837</b>	<b>67,755</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>550</b>	<b>1</b>
LCII: Kiboga Town				550	1
Item: 311101 Land					
<b>Kiboga hospital</b>	kiboga hospital LCI	Conditional Grant to PHC - development	Completed	550	1
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>136,494</b>	<b>64,486</b>
LCII: Kiboga Town				136,494	64,486
Item: 263102 LG Unconditional grants(current)					
<b>Kiboga Hospital</b>		District Unconditional Grant - Non Wage	N/A	132,634	64,486
<b>Kiboga Hospital</b>					
		Locally Raised Revenues	N/A	3,860	0
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,956</b>	<b>2,817</b>
LCII: Kiboga Town				5,956	2,817
Item: 263101 LG Conditional grants(current)					
<b>Bamusuuta HCII</b>	Bamusuuta LC1	Conditional Grant to NGO Hospitals	N/A	5,956	2,817
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,347</b>	<b>452</b>
LCII: Buzzibwera				1,347	452

**Vote: 525** Kiboga District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiboga T/C</b>		<i>LCIV: KIBOGA EAST</i>		<b>1,014,071</b>	<b>274,516</b>
Item: 263104 Transfers to other gov't units(current)					
<b>Hospital outreaches</b>	Buzzibwera LCI	Conditional Grant to PHC- Non wage	N/A	1,347	452
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>41,491</b>	<b>0</b>
LCII: Kiboga Town				41,491	0
Item: 263104 Transfers to other gov't units(current)					
<b>Public Health Care</b>	Town Council HQtrs.	Multi-Sectoral Transfers to LLGs	N/A	41,491	0
<b>Sector: Water and Environment</b>				<b>10,140</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,300</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,300</b>	<b>0</b>
LCII: Kirurumba				2,300	0
Item: 231005 Machinery and Equipment					
<b>Computer/Printer/UPS</b>		Conditional transfer for Rural Water	Completed	2,300	0
<b>LG Function: Natural Resources Management</b>				<b>7,840</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,840</b>	<b>0</b>
LCII: Kiboga Town				7,840	0
Item: 263104 Transfers to other gov't units(current)					
<b>Natural Resource</b>	Sub county HQtrs.	Multi-Sectoral Transfers to LLGs	N/A	7,840	0
<b>Sector: Social Development</b>				<b>19,174</b>	<b>95</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>19,174</b>	<b>95</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>19,174</b>	<b>95</b>
LCII: Kiboga Town				19,174	95
Item: 263104 Transfers to other gov't units(current)					
<b>Community</b>		Multi-Sectoral Transfers to LLGs	N/A	11,000	95
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Community</b>	Kilurumba	Multi-Sectoral Transfers to LLGs	N/A	8,174	0
<b>Sector: Justice, Law and Order</b>				<b>187,703</b>	<b>53,757</b>
<b>LG Function: Local Police and Prisons</b>				<b>187,703</b>	<b>53,757</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>187,703</b>	<b>53,757</b>
LCII: Kiboga Town				187,703	53,757
Item: 263104 Transfers to other gov't units(current)					

**Vote: 525** Kiboga District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiboga T/C</b>		<i>LCIV: KIBOGA EAST</i>		<b>1,014,071</b>	<b>274,516</b>
<b>Administration</b>	Town Council HQtrs.	Multi-Sectoral Transfers to LLGs	N/A	187,703	53,757
<b>Sector: Public Sector Management</b>				<b>32,200</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>32,200</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>32,200</b>	<b>0</b>
LCII: Kiboga Town				32,200	0
Item: 263104 Transfers to other gov't units(current)					
<b>Statutory Bodies</b>	Sub county HQtrs.	Multi-Sectoral Transfers to LLGs	N/A	32,200	0
<b>Sector: Accountability</b>				<b>76,588</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>72,055</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>72,055</b>	<b>0</b>
LCII: Kiboga Town				72,055	0
Item: 263102 LG Unconditional grants(current)					
<b>Finance</b>	Town Council HQtrs.	Multi-Sectoral Transfers to LLGs	N/A	72,055	0
<b>LG Function: Internal Audit Services</b>				<b>4,533</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,533</b>	<b>0</b>
LCII: Kiboga Town				4,533	0
Item: 263102 LG Unconditional grants(current)					
<b>Adit</b>		Multi-Sectoral Transfers to LLGs	N/A	4,533	0

**Vote: 525** Kiboga District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwamata</b>		<i>LCIV: KIBOGA EAST</i>		<b>331,774</b>	<b>132,119</b>
<b>Sector: Agriculture</b>				<b>96,218</b>	<b>45,703</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>96,218</b>	<b>45,703</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>96,218</b>	<b>45,703</b>
LCII: Lwamata Town				96,218	45,703
Item: 263202 LG Unconditional grants(capital)					
<b>Lwamata S/c</b>		Conditional Grant for NAADS	N/A	96,218	45,703
<b>Sector: Works and Transport</b>				<b>50,869</b>	<b>6,463</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>50,869</b>	<b>6,463</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>40,990</b>	<b>6,463</b>
LCII: Bunninga				12,091	2,033
Item: 263101 LG Conditional grants(current)					
<b>Lwamata - Kigatansi 20.3km</b>	Kigatansi & Kyakikooti	Conditional Grant to feeder roads maintenance workshops	N/A	12,091	2,033
LCII: Kasejjere				11,913	0
Item: 263101 LG Conditional grants(current)					
<b>Kambugu - Lwamata 20km</b>	Kasejjere & Kisweeka	Conditional Grant to feeder roads maintenance workshops	N/A	11,913	0
LCII: Kisagazi				1,787	1,600
Item: 263101 LG Conditional grants(current)					
<b>Kafunda - Bulaga - Kalwayo 3km</b>	Kafunda & Kalwayo	Conditional Grant to feeder roads maintenance workshops	N/A	1,787	1,600
LCII: Nsala				15,199	2,830
Item: 263101 LG Conditional grants(current)					
<b>Lunya - Nsala 12km</b>	Lunya & Nsala	Conditional Grant to feeder roads maintenance workshops	N/A	7,148	2,830
Item: 263104 Transfers to other gov't units(current)					
<b>Lwemilindo - Kakoola 2 km</b>	Namagulu LCI	Other Transfers from Central Government	N/A	8,051	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,879</b>	<b>0</b>
LCII: Lwamata Town				9,879	0
Item: 263104 Transfers to other gov't units(current)					
<b>Community Access Roads</b>		Multi-Sectoral Transfers to LLGs	N/A	9,879	0
<b>Sector: Education</b>				<b>86,807</b>	<b>47,232</b>



**Vote: 525** Kiboga District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwamata</b>		<i>LCIV: KIBOGA EAST</i>		<b>331,774</b>	<b>132,119</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>63,986</i>	<i>31,898</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>11,000</b>	<b>0</b>
LCII: Kisagazi				11,000	0
Item: 231007 Other Structures					
<b>Construction of a 5 Stance lined pit latrine Kibanga II P/s</b>	Kitasala LC I	LGMSD (Former LGDP)	Completed	11,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,686</b>	<b>31,898</b>
LCII: Bunninga				7,092	4,820
Item: 263101 LG Conditional grants(current)					
<b>Nsanje Primary Sch.</b>	Nsanje LCI	Conditional Grant to Primary Education	N/A	2,344	1,596
<b>Nkurumah Waigodo</b>	Waigodo LCI	Conditional Grant to Primary Education	N/A	2,142	1,483
<b>Kigando Mixed</b>	Kigando LCI	Conditional Grant to Primary Education	N/A	2,606	1,742
LCII: Kasejjere				4,014	2,697
Item: 263101 LG Conditional grants(current)					
<b>Kijumagwa P/s</b>	Kyanika LCI	Conditional Grant to Primary Education	N/A	4,014	2,697
LCII: Kisagazi				4,942	3,389
Item: 263101 LG Conditional grants(current)					
<b>ST.Peter Kabanga II</b>	Kitasala LCI	Conditional Grant to Primary Education	N/A	2,333	1,589
<b>Lukuli Primary Sch.</b>	Kyanika LCI	Conditional Grant to Primary Education	N/A	2,609	1,800
LCII: Kisweeka				4,933	3,328
Item: 263101 LG Conditional grants(current)					
<b>Kisweeka C/U</b>	Kisweeka LCI	Conditional Grant to Primary Education	N/A	2,475	1,669
<b>Kisweeka Community</b>	Kisweeka LCI	Conditional Grant to Primary Education	N/A	2,458	1,660
LCII: Kyekumbya				2,759	1,827
Item: 263101 LG Conditional grants(current)					
<b>ST. Paul Kiboga</b>	Kyekumbya LCI	Conditional Grant to Primary Education	N/A	2,759	1,827
LCII: Lwamata Town				12,512	7,962

**Vote: 525** Kiboga District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwamata</b>		<i>LCIV: KIBOGA EAST</i>		<b>331,774</b>	<b>132,119</b>
Item: 263101 LG Conditional grants(current)					
<b>Lunnya Primary Sch</b>	Lunnya LCI	Conditional Grant to Primary Education	N/A	3,073	2,059
<b>Kawaawa P/s</b>	Kawawa LCI	Conditional Grant to Primary Education	N/A	4,163	2,724
<b>Kitagenda Memorial</b>	Nkokonjeru LCI	Conditional Grant to Primary Education	N/A	5,276	3,179
LCII: Nsala				8,538	5,970
Item: 263101 LG Conditional grants(current)					
<b>Nsala Primary Sch.</b>	Nsala LCI	Conditional Grant to Primary Education	N/A	2,382	1,617
<b>Bukoboobo</b>	Bukoboobo LCI	Conditional Grant to Primary Education	N/A	1,742	1,315
<b>Bulaga</b>	Bulaga LCI	Conditional Grant to Primary Education	N/A	1,776	1,278
<b>Kiribedda P/s</b>	Kiribedda LCI	Conditional Grant to Primary Education	N/A	2,638	1,760
LCII: Sinde				2,896	1,904
Item: 263101 LG Conditional grants(current)					
<b>Ssinde C/U</b>	Ssinde LCI	Conditional Grant to Primary Education	N/A	2,896	1,904
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,300</b>	<b>0</b>
LCII: Lwamata Town				5,300	0
Item: 263104 Transfers to other gov't units(current)					
<b>Universal Primary Education</b>	Sub county HQtrs.	Multi-Sectoral Transfers to LLGs	N/A	5,300	0
<b>LG Function: Secondary Education</b>				<b>22,821</b>	<b>15,334</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>22,821</b>	<b>15,334</b>
LCII: Nsala				22,821	15,334
Item: 263204 Transfers to other gov't units(capital)					
<b>Lwamata Seed School</b>	Nsala LCI	Conditional Grant to Secondary Education	N/A	22,821	15,334
<b>Sector: Health</b>				<b>6,686</b>	<b>3,047</b>
<b>LG Function: Primary Healthcare</b>				<b>6,686</b>	<b>3,047</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,100</b>	<b>0</b>
LCII: Kisagazi				500	0
Item: 311101 Land					

**Vote: 525** Kiboga District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwamata</b>		<i>LCIV: KIBOGA EAST</i>		<b>331,774</b>	<b>132,119</b>
<b>Bulaga HCII</b>	Bulaga LCI	Conditional Grant to PHC - development	Completed	500	0
LCII: Kyekumbya Item: 311101 Land				550	0
<b>Kyekumbya HCII</b>	Kyekumbya LCI	Conditional Grant to PHC - development	Completed	550	0
LCII: Lwamata Town Item: 311101 Land				550	0
<b>Lwamata HCII</b>	Lwamata Central LCI	Conditional Grant to PHC - development	Completed	550	0
LCII: Nsala Item: 311101 Land				500	0
<b>Nsala HCII</b>	Nsala LCI	Conditional Grant to PHC - development	Completed	500	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,286</b>	<b>3,047</b>
LCII: Kisagazi Item: 263104 Transfers to other gov't units(current)				1,071	508
<b>Bulaga HCII</b>	Bulaga LCI	Conditional Grant to PHC- Non wage	N/A	1,071	508
LCII: Kyekumbya Item: 263104 Transfers to other gov't units(current)				1,071	508
<b>Kyekumbya</b>		Conditional Grant to PHC- Non wage	N/A	1,071	508
LCII: Lwamata Item: 263104 Transfers to other gov't units(current)				1,071	1,524
<b>Lwamata</b>	Lwamata Central LCI	Conditional Grant to PHC NGO Wage Subvention	N/A	1,071	1,524
LCII: Nsala Item: 263104 Transfers to other gov't units(current)				1,071	508
<b>Nsala</b>	Nsala LCI	Conditional Grant to PHC- Non wage	N/A	1,071	508
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>300</b>	<b>0</b>
LCII: Lwamata Town Item: 263104 Transfers to other gov't units(current)				300	0
<b>Public Health Care</b>	Sub county HQtrs.	Multi-Sectoral Transfers to LLGs	N/A	300	0
<b>Sector: Water and Environment</b>				<b>41,810</b>	<b>18,003</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>41,610</b>	<b>18,003</b>

**Vote: 525** Kiboga District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwamata</b>		<i>LCIV: KIBOGA EAST</i>		<b>331,774</b>	<b>132,119</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>41,610</b>	<b>18,003</b>
LCII: Kyekumbya				20,805	2,167
Item: 231007 Other Structures					
<b>Buswabulongo Deep borehole</b>		Conditional transfer for Rural Water	Works Underway	18,505	2,167
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
<b>Buswabulongo</b>		Conditional transfer for Rural Water	Completed	2,300	0
LCII: Nsala				20,805	15,836
Item: 231007 Other Structures					
<b>Bulaga deep borehole</b>		Conditional transfer for Rural Water	Works Underway	18,505	15,836
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
<b>Bulaga</b>		Conditional transfer for Rural Water	Completed	2,300	0
<b>LG Function: Natural Resources Management</b>				<b>200</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>200</b>	<b>0</b>
LCII: Lwamata Town				200	0
Item: 263104 Transfers to other gov't units(current)					
<b>Natural Resource</b>	Sub county HQtrs.	Multi-Sectoral Transfers to LLGs	N/A	200	0
<b>Sector: Social Development</b>				<b>12,655</b>	<b>11,670</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>12,655</b>	<b>11,670</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,655</b>	<b>11,670</b>
LCII: Lwamata Town				12,655	11,670
Item: 263104 Transfers to other gov't units(current)					
<b>Community</b>	Lwamata	Multi-Sectoral Transfers to LLGs	N/A	2,400	11,670
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Community</b>	Lwamata	Multi-Sectoral Transfers to LLGs	N/A	10,255	0
<b>Sector: Justice, Law and Order</b>				<b>22,150</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>22,150</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>22,150</b>	<b>0</b>
LCII: Lwamata Town				22,150	0
Item: 263104 Transfers to other gov't units(current)					

**Vote: 525** Kiboga District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwamata</b>		<i>LCIV: KIBOGA EAST</i>		<b>331,774</b>	<b>132,119</b>
<b>Administration</b>	Sub county HQtrs.	Multi-Sectoral Transfers to LLGs	N/A	22,150	0
<b>Sector: Public Sector Management</b>				<b>5,425</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>5,425</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,425</b>	<b>0</b>
LCII: Lwamata Town				5,425	0
Item: 263104 Transfers to other gov't units(current)					
<b>Statutory Bodies</b>	Sub county HQtrs.	Multi-Sectoral Transfers to LLGs	N/A	5,425	0
<b>Sector: Accountability</b>				<b>9,155</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>9,155</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,155</b>	<b>0</b>
LCII: Lwamata Town				9,155	0
Item: 263102 LG Unconditional grants(current)					
<b>Finance</b>	Sub county HQtrs.	Multi-Sectoral Transfers to LLGs	N/A	9,155	0

**Vote: 525** Kiboga District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muwanga</b>		<i>LCIV: KIBOGA EAST</i>		<b>504,099</b>	<b>119,734</b>
<b>Sector: Agriculture</b>				<b>163,275</b>	<b>45,011</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>86,775</i>	<i>38,511</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,075</b>	<b>38,511</b>
LCII: Muwanga				81,075	38,511
Item: 263202 LG Unconditional grants(capital)					
<b>Muwanga S/c</b>	Muwanga S/c HQ	Conditional Grant for NAADS	N/A	81,075	38,511
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,700</b>	<b>0</b>
LCII: Muwanga				5,700	0
Item: 263104 Transfers to other gov't units(current)					
<b>Production &amp; Marketing</b>	Sub county HQtrs.	Multi-Sectoral Transfers to LLGs	N/A	5,700	0
<i>LG Function: District Production Services</i>				<i>76,500</i>	<i>6,500</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>70,000</b>	<b>0</b>
LCII: Biko				34,000	0
Item: 321504 Other Advances					
<b>Procure and distribute 17 Friesian heifers and Drug Kits to selected 8Beneficiaries</b>	7Biko, 4Nabwendo, 2Muwanga, 2Nakasozi, 2Nakasengere	Other Transfers from Central Government	Completed	34,000	0
LCII: Not Specified				36,000	0
Item: 312301 Cultivated Assets					
<b>Procure and Distribute 8,500 Banana suckers to 21 Beneficiaries</b>	3Nabwendo, 4Muwanga, 4Nakasozi, 4Nakasengere 6Biko	Other Transfers from Central Government	Completed	17,000	0
<b>Procure and distribute 38,000 elite Coffee seedlings 95 Beneficiaries</b>	15Nabwendo, 15Muwanga, 20Nakasozi, 20Nakasengere 25Biko	Other Transfers from Central Government	Completed	19,000	0
<b>Output: Crop marketing facility construction</b>				<b>6,500</b>	<b>6,500</b>
LCII: Biko				6,500	6,500
Item: 231005 Machinery and Equipment					
<b>Procured nad istalled a Diesel Engine at a Maize miller for Akwata Empola Group</b>		LGMSD (Former LGDP)	Completed	6,500	6,500
<b>Sector: Works and Transport</b>				<b>74,577</b>	<b>1,795</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>74,577</i>	<i>1,795</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>4,000</b>	<b>0</b>
LCII: Biko				4,000	0

**Vote: 525** Kiboga District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muwanga</b>		<i>LCIV: KIBOGA EAST</i>		<b>504,099</b>	<b>119,734</b>
Item: 231003 Roads and Bridges					
<b>Biko - Kasawo 2.5 Km</b>	Nsanga Rock LCI	LGMSD (Former LGDP)	Completed	4,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>61,416</b>	<b>1,795</b>
LCII: Biko				8,935	0
Item: 263101 LG Conditional grants(current)					
<b>Mpangala - Biko 15km</b>	Biko & Kasawo LC1	Conditional Grant to feeder roads maintenance workshops	N/A	8,935	0
LCII: Muwanga				44,976	1,795
Item: 263101 LG Conditional grants(current)					
<b>Kati - Ndiraweru 3 Kms (Periodic MTC)</b>		Conditional Grant to feeder roads maintenance workshops	N/A	24,000	0
<b>Jokero-Nakasozzi-Kibulala 21.7km</b>	Nakasozzi & Kibulala	Conditional Grant to feeder roads maintenance workshops	N/A	12,925	1,795
Item: 263104 Transfers to other gov't units(current)					
<b>Nakigga - Nkumbi 2 Km road</b>	Gogla LCI	Other Transfers from Central Government	N/A	8,051	0
LCII: Nabwendo				7,505	0
Item: 263101 LG Conditional grants(current)					
<b>Nabwendo - Kakibwa 12.6km</b>	Kakibwa & Nabwendo	Conditional Grant to feeder roads maintenance workshops	N/A	7,505	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,161</b>	<b>0</b>
LCII: Muwanga				9,161	0
Item: 263104 Transfers to other gov't units(current)					
<b>Community Access Roads</b>		Multi-Sectoral Transfers to LLGs	N/A	9,161	0
<b>Sector: Education</b>				<b>132,895</b>	<b>42,080</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>99,619</b>	<b>19,896</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>67,200</b>	<b>0</b>
LCII: Nabwendo				67,200	0
Item: 231007 Other Structures					
<b>Construction of Techers Houses at Luswa P/s</b>	Luswa LC I	Conditional Grant to SFG	Completed	67,200	0
<i>Lower Local Services</i>					

**Vote: 525** Kiboga District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muwanga</b>		<i>LCIV: KIBOGA EAST</i>		<b>504,099</b>	<b>119,734</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,519</b>	<b>19,896</b>
LCII: Biko				2,361	1,644
Item: 263101 LG Conditional grants(current)					
<b>Bbiko</b>	Biko LCI	Conditional Grant to Primary Education	N/A	2,361	1,644
LCII: Muwanga				3,008	2,023
Item: 263101 LG Conditional grants(current)					
<b>Muwanga Primary Sch.</b>	Muwanga LCI	Conditional Grant to Primary Education	N/A	3,008	2,023
LCII: Nabwendo				16,650	11,355
Item: 263101 LG Conditional grants(current)					
<b>Kigoma P/s</b>	Kigoma LCI	Conditional Grant to Primary Education	N/A	2,169	1,498
<b>ST. Kizito Ndiraweeru</b>	Ndiraweeru LCI	Conditional Grant to Primary Education	N/A	2,366	1,608
<b>Kakibwa</b>	Kakibwa LCI	Conditional Grant to Primary Education	N/A	1,734	1,367
<b>Nabwendo R/C</b>	Nabwendo LCI	Conditional Grant to Primary Education	N/A	3,706	2,413
<b>Nabwendo C/U</b>	Nabendo LCI	Conditional Grant to Primary Education	N/A	4,249	2,828
<b>Luswa Primary Sch</b>	Luswa LCI	Conditional Grant to Primary Education	N/A	2,426	1,641
LCII: Nakasengere				4,028	2,593
Item: 263101 LG Conditional grants(current)					
<b>Nakasengere Primary Sch.</b>	Nakasengere LCI	Conditional Grant to Primary Education	N/A	4,028	2,593
LCII: Nakasozi				3,472	2,282
Item: 263101 LG Conditional grants(current)					
<b>Nakasozi Public</b>	Nakaso LCI	Conditional Grant to Primary Education	N/A	3,472	2,282
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,900</b>	<b>0</b>
LCII: Muwanga				2,900	0
Item: 263104 Transfers to other gov't units(current)					
<b>Universal Primary Education</b>	Sub county HQtrs.	Multi-Sectoral Transfers to LLGs	N/A	2,900	0
<b>LG Function: Secondary Education</b>				<b>33,276</b>	<b>22,184</b>
<i>Lower Local Services</i>					



**Vote: 525** Kiboga District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muwanga</b>		<i>LCIV: KIBOGA EAST</i>		<b>504,099</b>	<b>119,734</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>33,276</b>	<b>22,184</b>
LCII: Muwanga				33,276	22,184
Item: 263204 Transfers to other gov't units(capital)					
<b>St. Lawrence</b>	Muwanga LCI	Conditional Grant to	N/A	33,276	22,184
<b>Muwanga S.S.S</b>		Secondary Education			
<b>Sector: Health</b>				<b>24,960</b>	<b>10,482</b>
<b>LG Function: Primary Healthcare</b>				<b>24,960</b>	<b>10,482</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,050</b>	<b>0</b>
LCII: Muwanga				550	0
Item: 311101 Land					
<b>Muwanga HCII</b>	Muwanga LCI	Conditional Grant to	Completed	550	0
		PHC - development			
LCII: Nakasozzi				500	0
Item: 311101 Land					
<b>Nakasozzi HCII</b>	Nakasozzi LCI	Conditional Grant to	Completed	500	0
		PHC - development			
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,867</b>	<b>8,450</b>
LCII: Muwanga				17,867	8,450
Item: 263101 LG Conditional grants(current)					
<b>Nabwendo HCIII</b>	Nabwendo LCI	Conditional Grant to	N/A	17,867	8,450
		NGO Hospitals			
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,143</b>	<b>2,032</b>
LCII: Muwanga				1,071	1,524
Item: 263104 Transfers to other gov't units(current)					
<b>muwanga</b>	Muwanga LCI	Conditional Grant to	N/A	1,071	1,524
		PHC- Non wage			
LCII: Nakasozzi				1,071	508
Item: 263104 Transfers to other gov't units(current)					
<b>Nakasozzi</b>	Nakasozzi LCI	Conditional Grant to	N/A	1,071	508
		PHC- Non wage			
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,900</b>	<b>0</b>
LCII: Muwanga				3,900	0
Item: 263104 Transfers to other gov't units(current)					
<b>Public Health Care</b>	Sub county HQtrs.	Multi-Sectoral	N/A	3,900	0
		Transfers to LLGs			
<b>Sector: Water and Environment</b>				<b>68,815</b>	<b>17,458</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>65,315</b>	<b>17,458</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,935</b>	<b>0</b>

**Vote: 525** Kiboga District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muwanga</b>		<i>LCIV: KIBOGA EAST</i>		<b>504,099</b>	<b>119,734</b>
LCII: Muwanga				6,935	0
Item: 231007 Other Structures					
<b>Procurement of rainwater harvesting tanks</b>	Information lacking	Conditional transfer for Rural Water	Completed	6,935	0
<b>Output: Shallow well construction</b>				<b>37,575</b>	<b>1,622</b>
LCII: Nabwendo				12,525	541
Item: 231007 Other Structures					
<b>Luswa shallow well</b>		Conditional transfer for Rural Water	Being Procured	6,262	270
<b>Nabwendo</b>		Conditional transfer for Rural Water	Being Procured	6,262	270
LCII: Nakasengere				12,525	541
Item: 231007 Other Structures					
<b>Kanamwebe shallow well</b>		Conditional transfer for Rural Water	Being Procured	6,262	270
<b>Kakibwa shallow well</b>		Conditional transfer for Rural Water	Being Procured	6,262	270
LCII: Nakasozi				12,525	541
Item: 231007 Other Structures					
<b>Nkumbi shallow well</b>		Conditional transfer for Rural Water	Being Procured	6,262	270
<b>Kyerima II shallow well</b>		Conditional transfer for Rural Water	Being Procured	6,262	270
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,805</b>	<b>15,836</b>
LCII: Nabwendo				20,805	15,836
Item: 231007 Other Structures					
<b>Ndiraweru Deep bore hole</b>		Conditional transfer for Rural Water	Works Underway	18,505	15,836
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
<b>Ndiraweru Deep borehole</b>		Conditional transfer for Rural Water	Completed	2,300	0
<b>LG Function: Natural Resources Management</b>				<b>3,500</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,500</b>	<b>0</b>
LCII: Muwanga				3,500	0
Item: 263104 Transfers to other gov't units(current)					
<b>Natural Resource</b>	Sub county HQtrs.	Multi-Sectoral Transfers to LLGs	N/A	3,500	0

**Vote: 525** Kiboga District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muwanga</b>		<i>LCIV: KIBOGA EAST</i>		<b>504,099</b>	<b>119,734</b>
<b>Sector: Social Development</b>				<b>10,756</b>	<b>2,908</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>10,756</b>	<b>2,908</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,756</b>	<b>2,908</b>
LCII: Muwanga				10,756	2,908
Item: 263104 Transfers to other gov't units(current)					
<b>Community</b>	Muwanga	Multi-Sectoral Transfers to LLGs	N/A	5,439	2,908
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Community</b>	Muwanga	Multi-Sectoral Transfers to LLGs	N/A	5,317	0
<b>Sector: Justice, Law and Order</b>				<b>16,101</b>	<b>0</b>
<i>LG Function: Local Police and Prisons</i>				<b>16,101</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,101</b>	<b>0</b>
LCII: Muwanga				16,101	0
Item: 263104 Transfers to other gov't units(current)					
<b>Administration</b>	Sub county HQtrs.	Multi-Sectoral Transfers to LLGs	N/A	16,101	0
<b>Sector: Public Sector Management</b>				<b>2,220</b>	<b>0</b>
<i>LG Function: Local Statutory Bodies</i>				<b>2,220</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,220</b>	<b>0</b>
LCII: Muwanga				2,220	0
Item: 263104 Transfers to other gov't units(current)					
<b>Not Specified</b>	Sub county HQtrs.	Multi-Sectoral Transfers to LLGs	N/A	2,220	0
<b>Sector: Accountability</b>				<b>10,500</b>	<b>0</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<b>10,500</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,500</b>	<b>0</b>
LCII: Muwanga				10,500	0
Item: 263102 LG Unconditional grants(current)					
<b>Finance</b>	Sub county HQtrs.	Multi-Sectoral Transfers to LLGs	N/A	10,500	0

**Vote: 525** Kiboga District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>12,039</b>
<b>Sector: Education</b>				<b>0</b>	<b>1,322</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>1,322</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>1,322</b>
LCII: Not Specified				0	1,322
Item: 231007 Other Structures					
<b>Retation</b>		Not Specified	Not Started	0	1,322
<b>Sector: Health</b>				<b>0</b>	<b>10,718</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>10,718</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>0</b>	<b>3,336</b>
LCII: Not Specified				0	3,336
Item: 231007 Other Structures					
<b>Mopup for mass measles charged on Development following an email of disbursement from MOH</b>		Not Specified	Completed	0	3,336
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>0</b>	<b>7,382</b>
LCII: Not Specified				0	7,382
Item: 231007 Other Structures					
<b>Katalama OPD construction in Katalama Parish ,Ddwaniro Subcounty.</b>		Not Specified	Not Started	0	7,382

**Vote: 525** Kiboga District**2012/13 Quarter 2****Checklist for QUARTER 2 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**2012/13 Quarter 2****Checklist for QUARTER 2 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