
Vote:525 Kiboga District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:525 Kiboga District for FY 2018/19. 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:

Accounting Officer, Kiboga District

Date: 22/11/2018

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

Vote:525 Kiboga District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,002,875	197,694	20%
Discretionary Government Transfers	3,136,471	825,248	26%
Conditional Government Transfers	15,891,636	4,192,234	26%
Other Government Transfers	1,872,757	537,391	29%
Donor Funding	220,000	0	0%
Total Revenues shares	22,123,739	5,752,568	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	533,210	169,833	121,589	32%	23%	72%
Internal Audit	33,641	7,460	6,104	22%	18%	82%
Administration	2,086,760	478,182	429,379	23%	21%	90%
Finance	837,208	115,427	106,856	14%	13%	93%
Statutory Bodies	516,484	120,650	79,045	23%	15%	66%
Production and Marketing	936,930	240,971	203,492	26%	22%	84%
Health	5,573,666	1,439,013	984,996	26%	18%	68%
Education	8,909,631	2,343,344	2,010,277	26%	23%	86%
Roads and Engineering	1,490,935	530,973	440,470	36%	30%	83%
Water	307,393	97,782	14,148	32%	5%	14%
Natural Resources	295,917	58,444	53,900	20%	18%	92%
Community Based Services	601,966	61,198	39,144	10%	7%	64%
Grand Total	22,123,739	5,663,277	4,489,400	26%	20%	79%
<i>Wage</i>	<i>13,559,138</i>	<i>3,389,784</i>	<i>3,100,630</i>	<i>25%</i>	<i>23%</i>	<i>91%</i>
<i>Non-Wage Reccurent</i>	<i>5,529,613</i>	<i>1,459,466</i>	<i>1,261,360</i>	<i>26%</i>	<i>23%</i>	<i>86%</i>
<i>Domestic Devt</i>	<i>2,814,988</i>	<i>814,027</i>	<i>127,506</i>	<i>29%</i>	<i>5%</i>	<i>16%</i>
<i>Donor Devt</i>	<i>220,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of first quarter FY 2018/2019 the District had cumulatively collected and received **5,752,568,000** (20%) of its annual budget of 22,123,739,000. Generally central Government transfers registered good performance with conditional grants performing at 26%, other government transfers of 29% and Discretionary Government at 26%. The overall budget performance on LRR stood at 20%. This was below the average because some revenues performed poor at 0% like Land Fees, Miscellaneous and unidentified taxes, Utilities, Registration (e.g. Births, Deaths, Marriages, etc.) fees, Fees from Hospital Private Wings, and Other fines and Penalties - from other government units and Miscellaneous receipts/income. Fair performance was registered in some items like Inspection Fees at 88% and Ground rent at 58%. Other revenue that performed poor included Application Fees at 4%, Property related Duties/Fees at 5%, Animal & Crop Husbandry related Levies at 3% due to FMD.

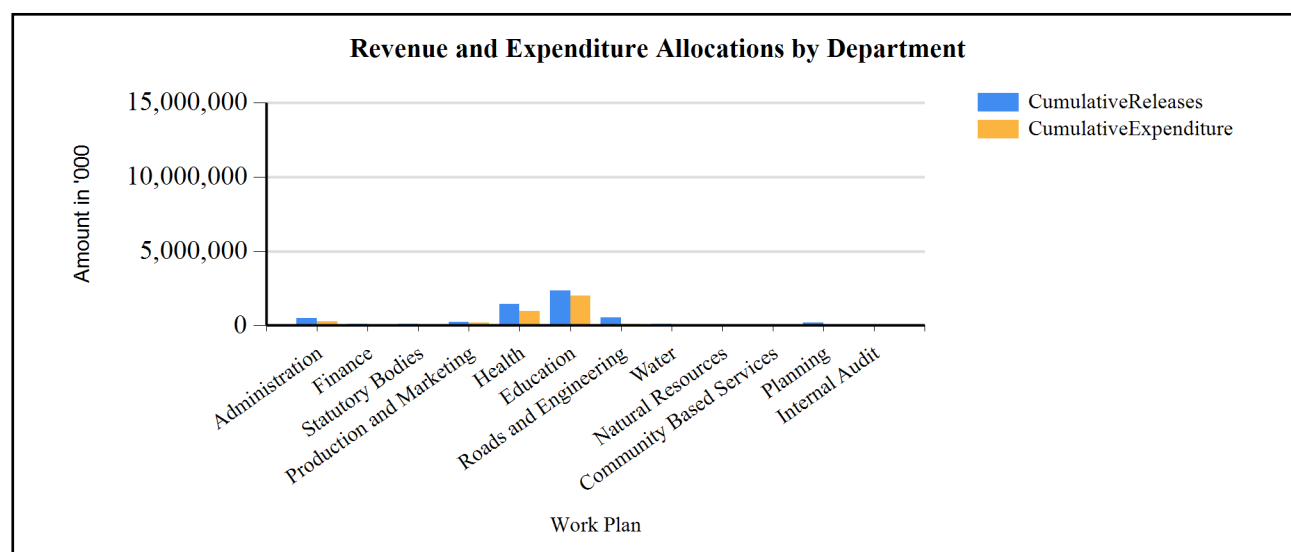
Donor grants performed at 0%. Most of the received funds were transferred to the operational accounts for respective departments thereby leaving a balance of UGX 89,291,000 on the General fund account and this was locally raised revenue which had just been collected at the closure of the quarter.

Expenditure:

The sectors cumulatively spent UGX 4,489,400,000 out of the transferred funds of UGX 5,663,277,100 representing 79% of their total release allocations, leaving about 11% unspent as at end of quarter and the reasons for not spending have been given under every departmental work plan summary but basically it was most capital works had not started since the procurement was at advert stage.

Out of the total funds released only one sector Natural resources spent 92% of the funds received during the quarter, Administration 90% and Finance 93% each. Others sector spent less than 90%. The worst performing department was water at 14% because capital project procurement process was underway, this was followed by community based services at 64% because the department was preparing beneficiary groups.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,002,875	197,694	20 %
Local Services Tax	132,067	38,182	29 %
Land Fees	42,747	0	0 %
Local Hotel Tax	7,800	1,187	15 %
Application Fees	42,267	1,602	4 %
Business licenses	143,132	22,357	16 %
Other licenses	36,240	11,232	31 %
Miscellaneous and unidentified taxes	10,970	0	0 %
Utilities	19,000	0	0 %
Park Fees	64,024	3,101	5 %
Property related Duties/Fees	48,500	8,859	18 %
Advertisements/Bill Boards	4,143	491	12 %
Animal & Crop Husbandry related Levies	149,845	5,189	3 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,154	0	0 %
Inspection Fees	5,200	4,573	88 %
Market /Gate Charges	48,523	5,337	11 %
Other Fees and Charges	50,978	8,168	16 %
Ground rent	151,884	87,417	58 %
Group registration	15,200	0	0 %
Fees from Hospital Private Wings	10,000	0	0 %
Other fines and Penalties – from other government units	17,000	0	0 %
Miscellaneous receipts/income	2,202	0	0 %
2a.Discretionary Government Transfers	3,136,471	825,248	26 %
District Unconditional Grant (Non-Wage)	514,474	128,619	25 %
Urban Unconditional Grant (Non-Wage)	156,631	39,158	25 %
District Discretionary Development Equalization Grant	429,781	143,260	33 %
Urban Unconditional Grant (Wage)	439,821	109,955	25 %
District Unconditional Grant (Wage)	1,531,978	382,995	25 %
Urban Discretionary Development Equalization Grant	63,786	21,262	33 %
2b.Conditional Government Transfers	15,891,636	4,192,234	26 %
Sector Conditional Grant (Wage)	11,587,339	2,896,835	25 %
Sector Conditional Grant (Non-Wage)	1,639,585	494,829	30 %
Sector Development Grant	1,450,258	483,419	33 %
Transitional Development Grant	421,053	140,351	33 %
Salary arrears (Budgeting)	86,198	0	0 %
Pension for Local Governments	408,722	102,180	25 %
Gratuity for Local Governments	298,482	74,620	25 %
2c. Other Government Transfers	1,872,757	537,391	29 %

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Support to PLE (UNEB)	10,000	0	0 %
Uganda Road Fund (URF)	1,412,646	511,657	36 %
Uganda Women Entrepreneurship Program(UWEP)	153,319	20,093	13 %
Youth Livelihood Programme (YLP)	296,792	5,642	2 %
3. Donor Funding	220,000	0	0 %
United Nations Development Programme (UNDP)	50,000	0	0 %
United Nations Children Fund (UNICEF)	70,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	40,000	0	0 %
Mildmay International	60,000	0	0 %
Total Revenues shares	22,123,739	5,752,568	26 %

Cumulative Performance for Locally Raised Revenues

The overall cumulative performance of local revenue was 20% of the total approved budget. The underperformance has been attributed to some revenue sources performing at 0% like land fees, , Miscellaneous and unidentified taxes, utilities, Land Fees, Registration (e.g. Births, Deaths, Marriages, etc.) fees, Group registration, Fees from Hospital Private Wings, Other fines and Penalties from other government units and Miscellaneous receipts/income. However there was some revenue that performed well like Inspection Fees and ground rent at 88% and 58% respectively.

Cumulative Performance for Central Government Transfers

By the end of the first quarter FY 2018/19 overall cumulative receipt of other central government transfers stood at 29% with Uganda Road Fund (URF) performing at 36% over performance due to special grant to Bukomero TC . Uganda Women Entrepreneurship Program(UWEP) performance was 13% , Youth Livelihood Programme (YLP) at 2% for only operational costs and Support to PLE (UNEB) was at 0% because PLE will be conducted in second quarter

Cumulative Performance for Donor Funding

By the end of the quarter 2018/19 the district had not received any donor funds.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	807,654	198,705	25 %	201,914	198,705	98 %
District Production Services	120,150	2,602	2 %	30,038	2,602	9 %
District Commercial Services	9,125	2,281	25 %	2,281	2,281	100 %
Sub- Total	936,930	203,588	22 %	234,232	203,588	87 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,490,935	440,470	30 %	372,734	440,470	118 %
Sub- Total	1,490,935	440,470	30 %	372,734	440,470	118 %
Sector: Education						
Pre-Primary and Primary Education	6,149,108	1,480,098	24 %	1,534,959	1,480,098	96 %
Secondary Education	2,131,073	410,260	19 %	529,470	410,260	77 %
Skills Development	469,838	83,088	18 %	116,566	83,088	71 %
Education & Sports Management and Inspection	151,231	35,331	23 %	37,466	35,331	94 %
Special Needs Education	8,380	1,500	18 %	2,095	1,500	72 %
Sub- Total	8,909,631	2,010,277	23 %	2,220,557	2,010,277	91 %
Sector: Health						
Primary Healthcare	3,987,042	898,972	23 %	996,766	898,972	90 %
District Hospital Services	569,335	45,164	8 %	173,794	45,164	26 %
Health Management and Supervision	1,017,288	40,860	4 %	267,802	40,860	15 %
Sub- Total	5,573,666	984,996	18 %	1,438,362	984,996	68 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	307,393	14,148	5 %	76,848	14,148	18 %
Natural Resources Management	295,917	53,900	18 %	73,979	53,900	73 %
Sub- Total	603,309	68,048	11 %	150,827	68,048	45 %
Sector: Social Development						
Community Mobilisation and Empowerment	601,966	39,144	7 %	150,491	39,144	26 %
Sub- Total	601,966	39,144	7 %	150,491	39,144	26 %
Sector: Public Sector Management						
District and Urban Administration	2,086,760	429,379	21 %	521,690	429,379	82 %
Local Statutory Bodies	516,484	79,045	15 %	129,121	79,045	61 %
Local Government Planning Services	533,210	121,589	23 %	133,302	121,589	91 %
Sub- Total	3,136,454	630,013	20 %	784,113	630,013	80 %
Sector: Accountability						
Financial Management and Accountability(LG)	837,208	106,856	13 %	209,302	106,856	51 %
Internal Audit Services	33,641	6,104	18 %	8,410	6,104	73 %

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	<i>Sub- Total</i>	870,849	112,959	13 %	217,712	112,959	52 %
Grand Total		22,123,739	4,489,496	20 %	5,569,028	4,489,496	81 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,068,924	472,237	23%	517,231	472,237	91%
District Unconditional Grant (Non-Wage)	123,131	30,774	25%	30,783	30,774	100%
District Unconditional Grant (Wage)	332,449	83,112	25%	83,112	83,112	100%
Gratuity for Local Governments	298,482	74,620	25%	74,620	74,620	100%
Locally Raised Revenues	136,678	10,734	8%	34,169	10,734	31%
Multi-Sectoral Transfers to LLGs_NonWage	243,445	60,861	25%	60,861	60,861	100%
Multi-Sectoral Transfers to LLGs_Wage	439,821	109,955	25%	109,955	109,955	100%
Pension for Local Governments	408,722	102,180	25%	102,180	102,180	100%
Salary arrears (Budgeting)	86,198	0	0%	21,549	0	0%
Development Revenues	17,836	5,945	33%	4,459	5,945	133%
District Discretionary Development Equalization Grant	17,836	5,945	33%	4,459	5,945	133%
Total Revenues shares	2,086,760	478,182	23%	521,690	478,182	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	772,270	188,754	24%	193,067	188,754	98%
Non Wage	1,296,655	240,625	19%	324,164	240,625	74%
Development Expenditure						
Domestic Development	17,836	0	0%	4,459	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,086,760	429,379	21%	521,690	429,379	82%
C: Unspent Balances						
Recurrent Balances		42,858	9%			
Wage		4,313				
Non Wage		38,545				

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Development Balances	5,945	100%	
Domestic Development	5,945		
Donor Development	0		
Total Unspent	48,803	10%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter FY 2018/19, The Department had received UGX.478,182,000 representing 23% of the total Budget of UGX.2,086,760 This was slightly below the projection because salary arrears were not released by the MOFPED as planned thus performing at 0% and local Revenue performed at 8% because of low revenue collection as result of closing the cattle markets due to the outbreak of Foot and mouth disease , Discretionary Development and Equalization Grant performed at 33%

The Department received UGX. 478,182,000 representing 92% of the Quarterly plan of UGX. 521,690,000. This was slightly below the planned budget for the quarter because salary arrears were not released as planned. Locally Raised Revenues performed at 31%, Discretionary Development Equalization Grant performed at 133% slightly above the planned projection and other sources all performed at 100%

The total outturn of UGX. 478,182,000, the department spent UGX. 425,294,000 representing 20% of the annual Budget and 82% of the quarter thereby leaving an overall unspent balance of 52,888,000 of which UGX.23,111,696 for Gratuity as some files were pending verification . UGX 539,914 was for pension however, Ministry of Public Service had not cleared files for payment, UGX. 5,945,000 was meant for capacity building however, some institutions their semesters had not started and the District could not pay and other staffs had not picked their Admission forms and UGX 23,318,390 is meant to clear outstanding obligations that were incurred within the Quarter which included fuel , motor vehicle maintenance, stationery and clearing of utility bills .UGX.4,313,000 was not spent on wage due to regular dropping of staff salaries especially parish chiefs who were regularized from U7 to U5

Reasons for unspent balances on the bank account

overall unspent balance of 52,888,000 of which UGX.23,111,696 for Gratuity as some files were pending verification . UGX 539,914 was for pension however, Ministry of Public Service had not cleared files for payment, UGX. 5,945,000 was meant for capacity building however, some institutions their semesters had not started and the District could not pay and other staffs had not picked their Admission forms and UGX 23,318,390 is meant to clear outstanding obligations that were incurred within the Quarter which included fuel , motor vehicle maintenance, stationery and clearing of utility bills .UGX.4,313,000 was not spent on wage due to regular dropping of staff salaries especially parish chiefs who were regularized from U7 to U5

Highlights of physical performance by end of the quarter

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- Payment of Staff salaries for 3 months
- Monitoring and support supervision to the Lower local Governments and implemented Government projects
- Conducted quarterly meetings with LLGs and mentoring, backstopping LLGs
- Conducted monthly DEC, Rewards and Sanction Committee, senior Management and Budget desk meetings.
- Attended CAO's quarterly meetings
- Monitoring and supervision of LLGs carried out
- Quarterly /monthly meetings with LLGs and heads of department conducted
- Payroll management coordinated
- Reward and suctions committee meeting held
- Report on performance management submitted
- Quarterly recommendations from CAOs meetings communicated and implemented by sector heads
- DEC meeting held and stakeholders meeting

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	837,208	115,427	14%	209,302	115,427	55%
District Unconditional Grant (Non-Wage)	48,815	12,204	25%	12,204	12,204	100%
District Unconditional Grant (Wage)	153,280	38,320	25%	38,320	38,320	100%
Locally Raised Revenues	54,609	6,500	12%	13,652	6,500	48%
Multi-Sectoral Transfers to LLGs_NonWage	580,504	58,403	10%	145,126	58,403	40%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	837,208	115,427	14%	209,302	115,427	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	153,280	38,162	25%	38,320	38,162	100%
Non Wage	683,928	68,693	10%	170,982	68,693	40%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	837,208	106,856	13%	209,302	106,856	51%
C: Unspent Balances						
Recurrent Balances						
		8,571	7%			
Wage		158				
Non Wage		8,414				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		8,571	7%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter F/Y 18/19, the department received UGX.115, 427,000 representing 14% of the total approved budget of UGX. 837,208,000. This was below the projection simply because Multi – sectoral Transfers to LLGs – non Wage performed at 10% and Locally Raised Revenue at 12% due to delayed loading of money on the system.

The quarter performance was. UGX 115,427,000 representing 55% of the quarter plan of UGX .209, 302,000. This was under performance due to Locally Raised Revenues performing at 48% simply because of delayed upload of Local Revenue Funds on the system for expenditure and Multi- sectoral transfers to LLGs Non –wage was at 40% because of poor collections by LLGs like Bukomero s/c, Muwanga s/c, Lwamata s/c and Dwaniro s/c that performed below average for the quarter due foot and mouth disease which brought about the closure of cattle markets.

Out of the total expenditure outturn of UGX. 107,013,000, the department spent 13% of the annual budget representing 51% of quarterly performance leaving unspent balance of 8,414,000 illustrated as below UGX. 2,500,000 was for revenue stationery (procurement of receipt) ,UGX. 250,000 was for annual subscription for registered Accountant, UGX. 500,000 was for procurement of cash office safe. UGX. 4,000,000 was for fuel for Finance Department, it delayed due to lack of system flow between Finance and Procurement Department and UGX. 1,164,000 unspent funds for CFO's coordination activities. Out of the total expenditure UGX.38,162,000 (25%) was spent on wage and UGX.68,693,000 (10%)was spent on non-wage.

Reasons for unspent balances on the bank account

Unspent balance of 8,414,000 illustrated as below UGX. 2,500,000 was for revenue stationery (procurement of receipt) ,UGX. 250,000 was for annual subscription for registered Accountant, UGX. 500,000 was for procurement of cash office safe. UGX. 4,000,000 was for fuel for Finance Department, it delayed due to lack of system flow between Finance and Procurement Department and UGX. 1,164,000 unspent funds for CFO's coordination activities.

Highlights of physical performance by end of the quarter

Physical high lights during the quarter included: warranting first quarter releases, prepared and submitted 2017/18 final accounts to Accountant general, revenue mobilization and supervision was done , preparation of 4th quarter PBS report and PBS budget for 2018/19 , timely payment of service providers, appraisal of staff and monthly meeting held .

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	516,484	120,650	23%	129,121	120,650	93%
District Unconditional Grant (Non-Wage)	193,738	48,435	25%	48,435	48,435	100%
District Unconditional Grant (Wage)	216,736	54,184	25%	54,184	54,184	100%
Locally Raised Revenues	106,009	18,031	17%	26,502	18,031	68%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	516,484	120,650	23%	129,121	120,650	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	216,736	43,760	20%	54,184	43,760	81%
Non Wage	299,748	35,285	12%	74,937	35,285	47%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	516,484	79,045	15%	129,121	79,045	61%
C: Unspent Balances						
Recurrent Balances						
Wage		10,424				
Non Wage		31,181				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		41,605	34%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2018/19 the total receipts of funds by the department were UGX 120,650,000 representing 23% of the total approved budget of UGX 516,484,000. This was slightly below the projection of b25% simply because department received more local revenue of 17% due to poor local revenue collection of the district.. However District un conditional grant non wage and district unconditional grant wage performed well at at 25%. *Reasons for under performance*; the department realized 17% of local revenue due poor collection of local revenue generally by the district.

The quarterly performance was at 93% whereby of the quarterly plan of UGX 129,121,000 UGX 120,650,000 was realized by the end of the Quarter under review because wage performance was at 68% during the quarter under review.

Out the total outturn of UGX 120,650,000 the department cumulatively spent UGX 79,045,000 translating into 15% of the annual budget while it represents 61% of the quarterly performance thereby leaving unspent balance of 41,605,000. Out of the total expenditure UGX.43,760,000 (20%) was spent on wage and UGX.35,285,000 (12%)was spent on non-wage.

Reasons for unspent balances on the bank account

The unspent balance of 41,605,000 of which 10,424,000/= was for salary of DSC Chairperson who is not yet appointed, the Chairperson Lwamata TC who transferred his service from Lwamata Sub County and the Telephone operator who retired and replace was done to that effect. The non wage of 13,181,000 was for payment of ex-gratia for LC I and II as well as payment of honoraria for LLG councilors

Highlights of physical performance by end of the quarter

- 1 District Local Council meeting held
- One Political monitoring report coordinated,
- All staff salaries was paid for the 3 months ie July –Sept 2018
- Six DCC meetings were held and six evaluation meetings
- One Monitoring for the contracted works was carried out.
- Two court sessions attended on Land matters in Mubende High court
- One LG PAC meeting as held to review Internal Audit report
- 3 DEC meetings were held,
- EX-gratia allowance for 15 political leaders paid,
- One session of standing committee meeting held
- Seven leases of land application approved
- Five subdivision of land applications approved
- Two mediations were handled 4 concluded and 6 still pending
- Two court sessions handled on 3 civil suits and all still ongoing
- 33 cases of confirmation and disciplinary handled

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	853,071	213,018	25%	213,268	213,018	100%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
Locally Raised Revenues	4,999	1,000	20%	1,250	1,000	80%
Sector Conditional Grant (Non-Wage)	270,759	67,690	25%	67,690	67,690	100%
Sector Conditional Grant (Wage)	567,312	141,828	25%	141,828	141,828	100%
Development Revenues	83,859	27,953	33%	20,965	27,953	133%
Sector Development Grant	83,859	27,953	33%	20,965	27,953	133%
Total Revenues shares	936,930	240,971	26%	234,232	240,971	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	567,312	141,828	25%	141,828	141,828	100%
Non Wage	285,759	61,760	22%	71,440	61,760	86%
Development Expenditure						
Domestic Development	83,859	0	0%	20,965	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	936,930	203,588	22%	234,232	203,588	87%
C: Unspent Balances						
Recurrent Balances		9,430	4%			
Wage		0				
Non Wage		9,430				
Development Balances		27,953	100%			
Domestic Development		27,953				
Donor Development		0				
Total Unspent		37,383	16%			

Summary of Workplan Revenues and Expenditure by Source

Vote:525 Kiboga District

Quarter1

By the end of first quarter FY 2018/19 the total cumulative receipts of funds by the department were UGX 240,971,000 representing 26% of the total Approved budget of UGX 936,930,000=. This was slightly above the projection of 25% because Local revenue performed at 20%, and sector development grant performed at 33%. These funds included: District Unconditional Grant (Non Wage) UGX 2,500,000=.(25%). Sector Conditional Grant (Non wage) UGX 67,690,000=.(25%) and Sector Conditional Grant (Wage) UGX 141,828,000= (25%) and Sector Development Grant UGX 27,953,000=.(33%).

The quarterly performance was at 103% whereby of the quarterly plan of UGX 234,232,000 but UGX, 240,971,000= was realized by the end of the Quarter under review with wage at 100%.

Of the total outturn of 240,971,000= the department spent UGX 203,588,000= translating into 22% of the annual budget while it represented 87% of the quarterly performance. The poor performance was attributed to non wage which performed at 86% while Development was at 0%. Out of the total expenditure UGX. 141,828,000 (25%) was spent on wage, 61,760,000 (22%) on non wage and no development funds were spent leaving unspent balance during the quarter under review. Leaving a balance of UGX 37,383,000 of which UGX 9,430,000= was non wage and UGX 27,953,000= was domestic development.

Reasons for unspent balances on the bank account

Reasons for unspent balance were: the non wage UGX 9,430,000= was not spent because there were requests which were still being processed by the end of the quarter.

The Development funds of UGX 27,953,000= was not spent because the items to be procured were still going through the procurement process by the end of the quarter under review.

Highlights of physical performance by end of the quarter

- Provision of advisory services to 1,980 farmers farmers made
- 2 Study tours made
- Operated 9 plant clinics
- Supervision of preparedness of farmers to receive inputs (Coffee and citrus) and supervision of distribution of inputs.
- Implement Trade, Industry and Economic Local development activities
- Extension kits and demonstration materials procured
- Vaccinated and treated livestock in the 9 LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,)
- Regulation, Inspection and supervision of veterinary Drug shops made
- Support supervision, monitoring of fishponds and provision of advisory services in Lwamata, Kibiga, Bukomero, Kapeke, Muwanga and Kiboga Town Council done
- Carried out fish inspections, certification and quality assurance
- One quarterly trip to MAAIF Headquarters for reporting and consultations made
- Trained 100 farmers in the district on apiary management
- Registration and profiling of bee keepers

Vote:525 Kiboga District

Quarter1

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,505,470	1,122,948	25%	1,126,167	1,122,948	100%
District Unconditional Grant (Non-Wage)	2,500	625	25%	625	625	100%
District Unconditional Grant (Wage)	301,852	75,463	25%	75,463	75,463	100%
Locally Raised Revenues	27,677	3,500	13%	6,692	3,500	52%
Sector Conditional Grant (Non-Wage)	281,367	70,342	25%	70,369	70,342	100%
Sector Conditional Grant (Wage)	3,892,074	973,019	25%	973,019	973,019	100%
Development Revenues	1,068,195	316,065	30%	312,199	316,065	101%
Donor Funding	120,000	0	0%	30,000	0	0%
Sector Development Grant	548,195	182,732	33%	150,699	182,732	121%
Transitional Development Grant	400,000	133,333	33%	131,500	133,333	101%
Total Revenues shares	5,573,666	1,439,013	26%	1,438,366	1,439,013	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,193,926	910,926	22%	1,048,478	910,926	87%
Non Wage	311,544	69,236	22%	77,686	69,236	89%
Development Expenditure						
Domestic Development	948,195	4,833	1%	282,199	4,833	2%
Donor Development	120,000	0	0%	30,000	0	0%
Total Expenditure	5,573,666	984,996	18%	1,438,362	984,996	68%
C: Unspent Balances						
Recurrent Balances						
		142,785	13%			
Wage		137,555				
Non Wage		5,230				
Development Balances						
		311,232	98%			
Domestic Development		311,232				
Donor Development		0				
Total Unspent		454,017	32%			

Vote:525 Kiboga District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter, the sector cumulatively received 1,439,013,358 representing 26% of the total approved annual budget of 5,573,665,607. This was slightly above the expected target of 25% due to receipt of a higher proportion representing 33% for both transitional development grant ADHOC and the sector development grant. District un-conditional grant Non-wage, District unconditional grant-wage, sector conditional grant non-wage and sector conditional grant wage performed at 25% each. Locally raised revenue received was 13% and no donor funding was received during the quarter.

The quarterly revenue performance for the sector was 1,439,013,358 representing about 100% of the expected quarterly outturn of 1,438,366,000. The percentage outturn was 100% for both District unconditional grant wage and Non-wage, both sector conditional grant wage and non-wage with over performance for the sector development grant at 121% and transitional development grant ADHOC at 101%. There was an underperformance of 52% of the expected quarterly outturn for locally raised revenue.

By the end of first quarter, out of the total of 1,439,013,358 the sector had spent 984,996,000 representing 18% of the total approved annual budget of 5,573,665,607. This was below the target due to under expenditure along all expenditure lines with both wage at 22% of the annual budget, Non-wage at 22% and domestic development at 1%.

The quarterly expenditure outturn was 984,905,109 representing 68% of the planned target of 1,442,096,000 for the quarter. The under expenditure was mainly due to under performance under domestic development at 2% of the planned quarterly expenditure target. .

Out of the total expenditure UGX. 910,926,000 (22%) was spent on wage, UGX.69,236,000 (22%) was spent on non-wage, UGX. 4,833,000 (1%) was spent on development and no funds was spent on donor development since no funds were in the quarter under review

The unspent balance was 454,017,000 representing 32% of the total revenues of which wage was 137,555,000, Non-wage was 5,230,000 and domestic development was 311,232,000.

Reasons for unspent balances on the bank account

Vote:525 Kiboga District

Quarter1

Unspent funds under wage for District un-conditional grant was mainly as a result of positions planned to be filled with in the current financial year (like the DHO, ADHO environmental health, Senior health educator and others) whose approval to recruit has been sought from Ministry of Public Service. The balance is for one staff who was in missing a supplier number and could not be paid on the oracle system which is new in the district.

The balance on sector conditional grant wage was as a result of delays to automate the IPPS system to pay correct adjusted salaries for some of the health workers while others were underpaid for some months. The balance of the funds was excess of wage after deducting the wage for those in post of which authority to recruit has been sought and those on replacement like the Principal Medical officer and dispenser who transferred service at the end of last financial year.

Unspent balance of Non-wage worth 1,233,000 had been committed for fuel for DHOs office on LPO for support supervision and generator running, 1,575,300 was for repair of Vehicle which requires more funds than was available within the quarter, 1,200,000 was for payment of the UMEME bill where funds were planned under a none spending vote of bad debts and spending could not be effected yet warranting had been already done.

Under domestic development un-spent balances for Sector conditional grant development were for upgrade of Bulaga HCII whose procurement process was handled by Ministry of Health. Adverts have been run and districts put in clusters with one tenderer to carry on the renovation works. Adverts have been run and drawings and BOQs produced. The balance for renovation of facilities BOQs were produced, requisitions generated and the procurement process is on going for Bukomero HCIV staff quarters latrine and renovation of the general ward.

For the Transitional development Adhoc, the procurement processes are ongoing at different levels of completion with requisitions and BOQs raised for two latrines, Replacement of metallic and Aluminium doors, procurement of a lead lined door and partitioning of the x-ray room to protect both the user and patients, construction of water tank bases, procurement of a dental unit and operating table among others.

Highlights of physical performance by end of the quarter

From the sector conditional grant, a total of 50,989 out patients visited health facilities, 3,763 were admitted, 1,687 pregnant women received IPTp second dose and 1,833 deliveries occurred in health facilities.

At health facility level, 78 integrated outreaches were conducted mainly targeting immunization with and outturn of 1,986 receiving DTP3 pentavalent vaccine.

Support supervision to health facilities was conducted, one extended DHT meeting and reported 100% of monthly and quarterly HMIS reports compiled and submitted on time.

Under the sector development grant, one environmental and social impact assessment was conducted.

Under Transitional development, payment for balances on gypsum boards procured under FY 2017-18 was done.

Vote:525 Kiboga District

Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,271,579	2,147,327	26%	2,061,044	2,147,327	104%
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	88,439	22,110	25%	22,110	22,110	100%
Locally Raised Revenues	18,000	1,500	8%	4,500	1,500	33%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	1,019,188	339,729	33%	247,946	339,729	137%
Sector Conditional Grant (Wage)	7,127,952	1,781,988	25%	1,781,988	1,781,988	100%
Development Revenues	638,052	196,017	31%	159,513	196,017	123%
Donor Funding	50,000	0	0%	12,500	0	0%
Sector Development Grant	588,052	196,017	33%	147,013	196,017	133%
Total Revenues shares	8,909,631	2,343,344	26%	2,220,557	2,343,344	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,216,391	1,669,519	23%	1,804,098	1,669,519	93%
Non Wage	1,055,188	338,089	32%	256,946	338,089	132%
Development Expenditure						
Domestic Development	588,052	2,669	0%	147,013	2,669	2%
Donor Development	50,000	0	0%	12,500	0	0%
Total Expenditure	8,909,631	2,010,277	23%	2,220,557	2,010,277	91%
C: Unspent Balances						
Recurrent Balances						
		139,718	7%			
Wage		134,579				
Non Wage		5,140				
Development Balances						
		193,348	99%			
Domestic Development		193,348				
Donor Development		0				
Total Unspent		333,067	14%			

Vote:525 Kiboga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one FY 2018/19 ,the total receipts of funds by the Department were UGX .2,343,344 representing 26% of the approved total Budget of UGX. 8,909,631.This was slightly above the projection because Sector Conditional Grant (Non-wage) which Performed at 33% because of release of UPE and USE for routine running of the schools , while Development performed at 33% overall because of increased allocation of sector development in the quarter ,Locally Raised Revenue performed at 8% simply because there was low revenue collection in the quarter

The quarterly performance was at 106% whereby the quarterly plan of UGX.2,220,557 UGX. 2,343,344 was realized by end of the quarter under review . This was as a result of increase in allocation of sector Conditional Grant (Non-wage) which performed at 137% and sector Development Grant which performed at 133% for the quarter under review

Of the total outturn of UGX ,8,909,631 , the department spent UGX. 2,144,856 representing 24% of the annual budget while it represents 237% of the quarterly performance and leaving unspent balance of non-wage UGX 5,140,000 in respect for pending inspection activities and UGX 193,348,000 in respect for pending Development projects (Two class room Block at Kiboga DAS ,Two – 5 stance lined pit latrines at Kyeyitabya P/S and Kasega R/C P/S) and wage UGX 134,579,000 this included UGX .33,378,455 for primary teachers which was unspent because some posts have not been filled yet they had budget for them , recruitment process is on- going and some few teachers have retired , UGX 56,451,685 was unspent for the quarter for secondary teachers because some secondary schools are under staffed and UGX.45,446,898 for Tertiary Institution was unspent because they do not have enough instructors yet they have been planned for .

Out of the total expenditure UGX.1,669,519,000 (23%) was spent on wage, UGX.338,089,000 (32%)was spent on non-wage and UGX. 2,669,000 (0.5%) was spent on development and no funds were spent under donor development leaving a balance of UGX . 333,067,000 (14%)

Reasons for unspent balances on the bank account

Reasons for unspent were UGX. 5,140,000 is pending for inspection and monitoring activities which are on- going , UGX . 193,348,000 is also pending for capital development projects (Two class room Block at Kiboga DAS ,Two – 5 stance lined pit latrines at Kyeyitabya P/S and Kasega R/C P/S) which are under the procurement process and Wage UGX 134,579,000 this included UGX .33,378,455 for primary teachers which was unspent because some posts have not been filled yet they had budget for them , recruitment process is on- going and some few teachers have retired , UGX 56,451,685 was unspent for the quarter for secondary teachers because some secondary schools are under staffed and UGX.45,446,898 for Tertiary Institution was unspent because they do not have enough instructors yet they have been planned for

Highlights of physical performance by end of the quarter

Vote:525 Kiboga District

Quarter1

- **1)** 78 primary and 6 secondary schools were inspected out of 87 school
- **2)** Salaries paid for all staff
- **3)** Head teachers' meeting held
- **4)** Mocks and end of term two Exams conducted and monitored
- **5)** Fuel for monitoring procured
- **6)** UPE , USE and tertiary Non-wage Grant transferred institutions
- **7)** Transport and monitoring allowance paid
- **8)** Stationery procured
- 9) 9 private schools inspected

Vote:525 Kiboga District

Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,490,935	530,973	36%	372,734	530,973	142%
District Unconditional Grant (Non-Wage)	1,000	259	26%	250	259	104%
District Unconditional Grant (Wage)	75,289	18,822	25%	18,822	18,822	100%
Locally Raised Revenues	2,000	235	12%	500	235	47%
Multi-Sectoral Transfers to LLGs_NonWage	537,814	321,203	60%	134,454	321,203	239%
Other Transfers from Central Government	874,832	190,454	22%	218,708	190,454	87%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,490,935	530,973	36%	372,734	530,973	142%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,289	18,822	25%	18,822	18,822	100%
Non Wage	1,415,646	421,648	30%	353,912	421,648	119%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,490,935	440,470	30%	372,734	440,470	118%
C: Unspent Balances						
Recurrent Balances						
		90,503	17%			
Wage		0				
Non Wage		90,503				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		90,503	17%			

Vote:525 Kiboga District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2018/19 the total receipts of funds by the department were UGX 97,782,000 representing 32% of the total approved budget of UGX 307,393,000. This was slightly above projection simply because development and transition grant performed at 33% due to the fact that development funds are released in three quarters. However, District Unconditional Grant (Non-Wage) performance, District Unconditional Grant (Wage) % and Sector Conditional Grant (Non-Wage) was 25% respectively. There was no local revenue allocated to the department.

The quarterly performance was at 127% whereby of the quarterly plan of UGX 76,868,000 UGX 97,848,000 was realized by the end of the Quarter under review because development performed at 133% while Locally Raised Revenue only performed at 0%.

Of the total outturn of UGX 97,782,000 the department spent UGX 14,148,000 translating into 5% of the annual budget while the Quarterly performance was at 18% thereby leaving an overall unspent balance of UGX 83,634,000 in respect of pending capital projects under Water Department such as Kambugu piped water which had not been completed. Out of the total expenditure, UGX. 18,822,000 (25%) was spent on wage, and UGX.421,648,000 (30%) was spent on non-wage.

Reasons for unspent balances on the bank account

- 1) Migrating from Tier II to Tier I delayed Processing of Local Purchase Orders.
 - 2) Equipment are shared between LLGs and 3 town councils makes activities delay.
- Road Gangs process delayed by procurement process.

Highlights of physical performance by end of the quarter

Execution of mechanized routine road maintenance on:

Kasega - Maggi road 3.5km

Kiryamuddo - Kasejjere - Kambugu road 10km

Mpangala - Biko - Kambugu road 13Km

11 Kms of town roads worked on

Vote:525 Kiboga District

Quarter1

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	56,187	14,047	25%	14,047	14,047	100%
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
District Unconditional Grant (Wage)	21,644	5,411	25%	5,411	5,411	100%
Sector Conditional Grant (Non-Wage)	33,543	8,386	25%	8,386	8,386	100%
Development Revenues	251,205	83,735	33%	62,801	83,735	133%
Sector Development Grant	230,153	76,718	33%	57,538	76,718	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
Total Revenues shares	307,393	97,782	32%	76,848	97,782	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,644	5,411	25%	5,411	5,411	100%
Non Wage	34,543	2,563	7%	8,636	2,563	30%
Development Expenditure						
Domestic Development	251,205	6,174	2%	62,801	6,174	10%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	307,393	14,148	5%	76,848	14,148	18%
C: Unspent Balances						
Recurrent Balances		6,073	43%			
Wage		0				
Non Wage		6,073				
Development Balances		77,561	93%			
Domestic Development		77,561				
Donor Development		0				
Total Unspent		83,634	86%			

Vote:525 Kiboga District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter the receipts of funds by the department were UGX 530,973,000 representing 36% of the total approved budget of UGX 1,490,935,000. This was above projection because there was over performance of multi sectoral transfers to LLGs where Bukomero received special grant for roads hence performing at 60%. There was fair performance of District Unconditional Grant (Non-Wage) at 26%, District Unconditional Grant (Wage) at 25 % and other transfers from central government (URF) at 22%.

The quarterly performance was 142% whereby of quarterly plan of UGX 372,734,000, UGX 530,973,000 was realized still because Bukomero received special grant for roads

.Of.the total outturn of UGX 530,973,000 the de.partment spent UGX 440,470,000 translating into 30% of the annual budget while the Quarterly performance was at 118% thereby leaving an overall unspent balance of UGX 90,503,000 in respect of on going road works that were being constructed by the end of the quarter.

Out of the total expenditure, UGX 5,411,000 (25%) was spent on wage, UGX 2,563,000 (30%) was spent on non-wage and 6,174,000 (2%) was spent on development.

Reasons for unspent balances on the bank account

The change of the IFMS from Tier #2 to Tier #1 has been challenging and has caused a delay in accessing funds, hence non-wage funds amounting to shs 6,072,689= remained unspent by closure of the quarter.

Development funds amounting to shs 77,561,157= have not been spent given that the contract works had just commenced by the closure of the quarter.

Highlights of physical performance by end of the quarter

The procurement process was completed within the month of August. The contract for the civil works was signed in September 2018 and the works have just commenced.

20 Water user committed monitored

Vote:525 Kiboga District

Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	232,917	54,110	23%	58,229	54,110	93%
District Unconditional Grant (Non-Wage)	9,363	2,341	25%	2,341	2,341	100%
District Unconditional Grant (Wage)	187,932	46,983	25%	46,983	46,983	100%
Locally Raised Revenues	32,476	4,000	12%	8,119	4,000	49%
Sector Conditional Grant (Non-Wage)	3,145	786	25%	786	786	100%
Development Revenues	63,000	4,333	7%	15,750	4,333	28%
District Discretionary Development Equalization Grant	13,000	4,333	33%	3,250	4,333	133%
Donor Funding	50,000	0	0%	12,500	0	0%
Total Revenues shares	295,917	58,444	20%	73,979	58,444	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	187,932	46,983	25%	46,983	46,983	100%
Non Wage	44,985	6,917	15%	11,246	6,917	62%
Development Expenditure						
Domestic Development	13,000	0	0%	3,250	0	0%
Donor Development	50,000	0	0%	12,500	0	0%
Total Expenditure	295,917	53,900	18%	73,979	53,900	73%
C: Unspent Balances						
Recurrent Balances		210	0%			
Wage		0				
Non Wage		210				
Development Balances		4,333	100%			
Domestic Development		4,333				
Donor Development		0				
Total Unspent		4,543	8%			

Vote:525 Kiboga District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2018/19 the total receipts of funds by the department were UGX 58,444,000 representing 20% of the total approved budget of UGX 295,917,000. This was slightly below projection simply because local revenue performed at 12%. However, there was good performance of district unconditional grant non wage, district unconditional grant wage and sector conditional grant non wage at 25% respectively. There was also good performance of district discretionary development equalization grant at 33%.

The quarterly performance was at 79% whereby of the quarterly plan of UGX 73,979,000 UGX 58,444,000 was realized by the end of the Quarter under review. There was poor performance of local revenue at 49%

Of the total outturn of UGX 58,444,000 the department spent UGX 53,900,000 translating into 158% of the annual budget while it represents 73% of the quarterly performance thereby leaving an overall unspent balance of UGX 4,543,000 of which non wage of 210,000 is for electricity and domestic development 4,333,000 is for procurement of GPS which needs to be topped up in 3rd quarter.. The overall performance wage was 25%, non wage was 13% and domestic development at 0%

Reasons for unspent balances on the bank account

Funds that remained un spent was 4,333,000 is for procurement of GPS which needs to be topped up in 3rd quarter and 210,000 was for electricity which was being processed by the end of the quarter.

Highlights of physical performance by end of the quarter

Hectares of trees planted

Vote:525 Kiboga District

Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	151,855	35,464	23%	37,964	35,464	93%
District Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
District Unconditional Grant (Wage)	96,272	24,068	25%	24,068	24,068	100%
Locally Raised Revenues	18,000	2,000	11%	4,500	2,000	44%
Sector Conditional Grant (Non-Wage)	31,583	7,896	25%	7,896	7,896	100%
Development Revenues	450,111	25,734	6%	112,528	25,734	23%
Other Transfers from Central Government	450,111	25,734	6%	112,528	25,734	23%
Total Revenues shares	601,966	61,198	10%	150,491	61,198	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,272	24,068	25%	24,068	24,068	100%
Non Wage	55,583	9,435	17%	13,896	9,435	68%
Development Expenditure						
Domestic Development	450,111	5,641	1%	112,528	5,641	5%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	601,966	39,144	7%	150,491	39,144	26%
C: Unspent Balances						
Recurrent Balances		1,961	6%			
Wage		0				
Non Wage		1,961				
Development Balances		20,093	78%			
Domestic Development		20,093				
Donor Development		0				
Total Unspent		22,054	36%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2018/19 the total receipts of funds by the department were UGX **61,198,000** representing 10% of the total approved budget of UGX 601,966,000. This was below projection simply because other Transfers from Central Government (YLP) was not received, UWEF funds all were not received hence performing at 6%. Local revenue performed at 11% due to poor collection by the district. However, District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage) and Sector Conditional Grant (Non-Wage) performed at 25% respectively to fund FAL, youth related activities and women Councils

The quarterly performance was at 41% whereby of the quarterly plan of UGX 150,491,000 UGX 61,198,000 was realized by the end of the Quarter under review. District Unconditional Grant (Non-Wage) at, District Unconditional Grant (Wage) and Sector Conditional Grant (Non-Wage) performed at 100% respectively. Local revenue performed at 44% due to poor collection by the district.

Of the total outturn of UGX 61,198,000 the department spent UGX 39,144,000 translating into 7% of the annual budget while it represents 26% of the quarterly performance. The poor performance was attributed to non release of funds to women groups because the funds came late at the closure of the quarter under review. This left an overall unspent balance of UGX 22,054,000 of which 1,961,000 was non wage for PWDs and 20,093,000/= respect of women groups under UWEF. Out of the total expenditure UGX.24,068,000 (25%) was spent on wage, UGX.9,435,000 (17%)was spent on non-wage and UGX. 5,641,000 (1%) was spent on development.

Reasons for unspent balances on the bank account

UGX 22,054,000 remained unspent for PDWs was cause by the delay of in organizing PWDs beneficiary groups while UWEF funds were released at the closure of the quarter.

Highlights of physical performance by end of the quarter

- 13 members of staff under Community based services Department on the traditional Payroll at the District Headquarters and LLGs
- One child resettled
- Carried out Monitoring and Technical Supervision /recovery of YLP funds in Bukomero S/C, Lwamata TC, Kakpeke and Kiboga TC 2million was recovered during the quarter.
- Trained CDOs in ICOLEW (Integrated Community Learning for Wealth Creation)
- One Youth Council Women Council and PWD supported to hold quarly meetingssupported
- One PWD Council supported
- Three departmental meetings held
- Gender mainstreaming carried out in roads and Education sector

Vote:525 Kiboga District

Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	70,479	15,589	22%	17,620	15,589	88%
District Unconditional Grant (Non-Wage)	16,199	4,050	25%	4,050	4,050	100%
District Unconditional Grant (Wage)	38,158	9,539	25%	9,539	9,539	100%
Locally Raised Revenues	16,123	2,000	12%	4,031	2,000	50%
Development Revenues	462,730	154,243	33%	115,683	154,243	133%
District Discretionary Development Equalization Grant	147,523	49,194	33%	36,881	49,194	133%
Multi-Sectoral Transfers to LLGs_Gou	315,207	105,049	33%	78,802	105,049	133%
Total Revenues shares	533,210	169,833	32%	133,302	169,833	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,158	8,135	21%	9,539	8,135	85%
Non Wage	32,322	5,265	16%	8,080	5,265	65%
Development Expenditure						
Domestic Development	462,730	108,189	23%	115,682	108,189	94%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	533,210	121,589	23%	133,302	121,589	91%
C: Unspent Balances						
Recurrent Balances		2,189	14%			
Wage		1,404				
Non Wage		785				
Development Balances		46,054	30%			
Domestic Development		46,054				
Donor Development		0				
Total Unspent		48,244	28%			

Vote:525 Kiboga District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2018/19 the total receipts of funds by the department were UGX 169,833,000 representing 32% of the total Approved budget of UGX 533,210,000. This was slightly above projection simply because development performed at 33%, while Local revenue performed at 12% due to poor collections. There was good performance district unconditional grant None Wage and District Unconditional Grant (Wage) at 25% because government fulfilled its obligation of sending the funds.

The quarterly performance was at 127% whereby of the quarterly plan of UGX 133,302,000 UGX 169,833,000 was realized by the end of the Quarter under review. District unconditional grant None Wage and District Unconditional Grant (Wage) performed at 25% respectively while local revenue was 50%.

Of the total approved budget of UGX 533,210,000 the department spent UGX 121,589,000 translating into 23% The quarterly expenditure was 121,589,000/= out of the total plan of 133,302,000 translating into 91%. There by leaving the balance 48,244,000/= of which 1,404,000 was wage, 785,000/= non wage and 48,244,000 development. Out of the total expenditure, wage was 21%, non-wage was 16% and development was 25%

Reasons for unspent balances on the bank account

The funds that remained on the account un spent UGX 48,244,000/= of which 1,404,000 wage was for one officer in planning Unit who was under paid, UGX 785,000/= non wage was requests which were being processed and 46,054,000 development was for agricultural inputs whose procurement processes was still underway, UGX 13m was securing land the land for Health Units, and monitoring whose request were still on going.

Highlights of physical performance by end of the quarter

- Staff salaries paid for 3 months
- Conducted Performance management training for 75 staff
- 3. Monitoring and support field visits to the Lower local Governments carried out
- 4. Hands on mentoring was carried out to 6 LLGS
- 3 consultative meetings conducted with line Ministries
- DAC meetings held and 23 participants attended
- Preparation PBS report and submitted
- Quarterly monitoring of the implementation of DDP and Annual review done.

Vote:525 Kiboga District

Quarter1

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	33,641	7,460	22%	8,410	7,460	89%
District Unconditional Grant (Non-Wage)	7,913	1,978	25%	1,978	1,978	100%
District Unconditional Grant (Wage)	19,927	4,982	25%	4,982	4,982	100%
Locally Raised Revenues	5,800	500	9%	1,450	500	34%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	33,641	7,460	22%	8,410	7,460	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,927	4,260	21%	4,982	4,260	86%
Non Wage	13,713	1,843	13%	3,428	1,843	54%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	33,641	6,104	18%	8,410	6,104	73%
C: Unspent Balances						
Recurrent Balances		1,356	18%			
Wage		721				
Non Wage		635				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,356	18%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of third Quarter FY 2017/2018, the department cumulatively had received **7,460,000/=** against the approved budget of **33,641,200/=** representing 22% of. This was below the target of 25% simply because locally raised revenue allocation) performed at 9% due to general revenue performance . However there was good performance in the District Unconditional Grant (Non-Wage) and District Unconditional

Grant (Wage) at 25% respectively to pay salaries and departmental activities. During the quarter the department received funds from the following sources local revenue was 500,000/=, District unconditional Grant non wage was 1,978, 000/= and district unconditional grant wage was 4,982,000.

The quarterly performance was **89% below the target** reason for under performance was due to under performance of local revenue performing at 34%. Unconditional grant non wage performed and district unconditional wage at 100%.

During the quarter, the department spent **6,104,000** representing 18% while the quarterly performance was **6,104,000** against the planned of **8,410,000** leaving a balance of **1,356,000** of which 721 ,000 was wage and 635 ,000/= non wage . Out of the cumulative expenditure wage was 21% and non wage was 13%

Reasons for unspent balances on the bank account

Reasons for unspent balance of of **1,356,000** of which 721 ,000 was due to over budgeting at the top bar and 635 ,000/= non wage was for on going audit preparation for quarter one.

Highlights of physical performance by end of the quarter

Two staff paid salaries 3 months at the district headquarters for July to September 2018

One Audit Report is underway to submitted to the Accounting Officer and MoFPED by 31st October 2018

Carried out verification of veterinary and Agriculture inputs at the district stores Coordination with the line Ministry

Verification of functionality of shallow wells and protected springs

Inspection of drugs by NMS

Vote:525 Kiboga District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:					
	<ol style="list-style-type: none"> Staff Salaries and Pensions paid by 28th Day of every month. Multisectoral Transfers remitted to LLGs & Urban Council on time District meetings Coordinated Government programmes supervised and monitored quarterly Government programmes coordinated Workshops and Seminars attended 				

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	<div> <div>></div> <div> <div>Short course training&nbsp;attended</div> <div>></div> <div> <div>Advocacy and lobbying conducted.</div> <div></div> <div> <div>Vehicles Maintained</div> <div></div> <div> <div>O. and M on Government Structure carried out.&nbsp;&nbsp;</div> <div>&nbsp;</div> <div> <div>Celebration of National and International days conducted.&nbsp;</div> <div></div> <div> <div>Subscriptions cleared.</div> <div></div> </div> </div> </div></div></div></div></div>			
Non Standard Outputs:	<div> <div>-Staff salaries and arrears paid by 28 day of every month</div> <div>-Multilateral transfers remitted to LLGs and urban councils</div> <div>-Government programmes supervised and monitored quarterly Workshops and seminars attended</div> <div>-Collaboration of the national and international day conducted</div> <div>-Staff welfare maintained</div> </div>	<div> <div>1-4 court sessions attended</div> <div>2-Attended workshops , training and meetings</div> <div>-3 months salary paid to all staff</div> <div>3- Management meetings conducted</div> <div>4-Monthly reports presented to DEC .</div> <div>5-Field monitoring to LLGs units and projects conducted</div> </div>	<div> <div>Staff salaries and arrears paid by 28 day of every month</div> <div>-Multilateral transfers remitted to LLGs and urban councils</div> <div>-Government programmes supervised and monitored quarterly Workshops and seminars attended</div> <div>-Collaboration of the national and international day conducted</div> <div>-Staff welfare maintained</div> </div>	<div> <div>1-Representing the District in court</div> <div>2- Attending workshops and Training.</div> <div>- Salaries paid to all staff every month</div> <div>3- Management meetings conducted</div> <div>4-Presenting Monthly reports to DEC .</div> <div>5- Conducting field monitoring and support supervision to LLGs</div> </div>
211101 General Staff Salaries	332,449	78,799	24 %	78,799
211103 Allowances	8,332	1,400	17 %	1,400

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213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002 Workshops and Seminars	8,205	1,582	19 %	1,582
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,250	0	0 %	0
225001 Consultancy Services- Short term	7,430	0	0 %	0
227001 Travel inland	41,070	4,385	11 %	4,385
227004 Fuel, Lubricants and Oils	37,016	4,880	13 %	4,880
228002 Maintenance - Vehicles	13,000	3,238	25 %	3,238
282104 Compensation to 3rd Parties	28,886	0	0 %	0
321617 Salary Arrears (Budgeting)	86,198	0	0 %	0
Wage Rect:	332,449	78,799	24 %	78,799
Non Wage Rect:	238,387	15,484	6 %	15,484
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	570,835	94,283	17 %	94,283

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80%) 80% of the established posts filled	()	()	()
%age of staff appraised	(90%) 90% of the staff appraised in the whole district	()	()	()
%age of staff whose salaries are paid by 28th of every month	(99%) 99% of the staff paid salaries by 28th day of every month	()	()	()
%age of pensioners paid by 28th of every month	(99%) 99% of the pensioners paid by 28th day of every month	()	()	()
Non Standard Outputs:	-Pension paid -Allowances paid Stationery procured. -Staff welfare maintained -	85% of the established posts filled -Quarterly performance appraisal report for all staff on payroll made at the district headquarter -pensioners paid 3months salaries were paid. Rewards and sanction committee meeting held. 8 disciplinary cases that emerged within the quarter were handled.	Staff salaries and arrears paid by 28 day of every month -Multilateral transfers remitted to LLGs and urban councils -Government programmes supervised and monitored quarterly Workshops and seminars attended -Collaboration of the national and international day conducted -Staff welfare maintained	86% of the established posts filled -Quarterly performance appraisal report for all staff on payroll made at the district headquarter -pensioners paid salaries for 3months paid. Mandatory submissions made to public service.
211103 Allowances	5,913	525	9 %	525

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212105 Pension for Local Governments	408,722	101,640	25 %	101,640
212107 Gratuity for Local Governments	298,482	51,508	17 %	51,508
221002 Workshops and Seminars	5,302	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	8,000	160	2 %	160
227004 Fuel, Lubricants and Oils	3,353	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	733,771	153,833	21 %	153,833
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	733,771	153,833	21 %	153,833

Reasons for over/under performance:

Output : 138106 Office Support services

N/A

Non Standard Outputs:

-Chairs and projectors hired
 -Stationery procured
 -Subscription cleared
 -Cleaning services paid
 -Computers supplied
 -National and local functions celebrated
 -Electricity paid
 Machines maintained.

- payment of staff allowances

Chairs and projectors hired
 -Stationery procured
 -Subscription cleared
 -Cleaning services paid
 -Computers supplied
 -National and local functions celebrated
 -Electricity paid
 Machines maintained.

- Payment of staff allowances
 - Swearing in of newly elected Leaders
 -Appointment and posting of newly recruited staff
 - Payment of electricity bills
 - Provision of security

221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,227	556	13 %	556
221009 Welfare and Entertainment	9,400	1,296	14 %	1,296
221011 Printing, Stationery, Photocopying and Binding	1,250	0	0 %	0
221017 Subscriptions	6,000	0	0 %	0
222001 Telecommunications	3,832	950	25 %	950
223005 Electricity	5,368	1,167	22 %	1,167
224004 Cleaning and Sanitation	2,000	457	23 %	457
225001 Consultancy Services- Short term	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,077	4,426	13 %	4,426
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,077	4,426	13 %	4,426

Reasons for over/under performance:

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138108 Assets and Facilities Management					
N/A					
Non Standard Outputs:	-IFMS operational costs paid	Maintenance of office assets in Administration department		IFMS operational costs paid	- Maintenance of office assets in Administration department
221016 IFMS Recurrent costs	30,000	4,360	15 %		4,360
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	4,360	15 %		4,360
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	4,360	15 %		4,360
Reasons for over/under performance: n/a					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	-Payslips for all staff printed on monthly basis			Payslips for all staff printed on monthly basis	
221011 Printing, Stationery, Photocopying and Binding	7,327	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,327	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,327	0	0 %		0
Reasons for over/under performance:					
Output : 138111 Records Management Services					
N/A					
Non Standard Outputs:	-Transport and lunch allowances paid -Stationery procured -Postage and courier services paid	- Transport and lunch allowances paid - stationery procured - postage and courier services paid		Transport and lunch allowances paid -Stationery procured -Postage and courier services paid	- Transport and lunch allowances paid - stationery procured - postage and courier services paid
221009 Welfare and Entertainment	5,328	1,660	31 %		1,660
221011 Printing, Stationery, Photocopying and Binding	2,120	0	0 %		0
222002 Postage and Courier	500	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,648	1,660	19 %	1,660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,648	1,660	19 %	1,660
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	-Career Development training s conducted -Workshop and seminars conducted -Allowances paid -New staff inducted		Career Development training s conducted -Workshop and seminars conducted -Allowances paid -New staff inducted	
281504 Monitoring, Supervision & Appraisal of capital works	17,836	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,836	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,836	0	0 %	0
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>332,449</i>	<i>78,799</i>	<i>24 %</i>	<i>78,799</i>
<i>Non-Wage Reccurent:</i>	<i>1,053,210</i>	<i>179,764</i>	<i>17 %</i>	<i>179,764</i>
<i>GoU Dev:</i>	<i>17,836</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,403,495</i>	<i>258,563</i>	<i>18.4 %</i>	<i>258,563</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-06-30)	()		(2018-10-30)Annual	()
	Annual performance report prepared at the district Headwaters and submitted to MOF and other line Ministri			performance report prepared at the district Headwaters submitted	
				Quarterly performance report prepared at the district Headwaters and submitted to MOF	
Non Standard Outputs:	Salaries at the district headquarters for finance Staff paid. ,payments of outstanding debts effected,and quarterly releases warranted .Multi-sectorol; transfers made.	Payment of All District and Departmental Staff Salaries. Warranting and submission of correspondences to Ministries. Payment of staff allowances.		Salaries at the district headquarters for finance Staff&; ,payments of outstanding debts effected,and quarterly releases warranted. .Multi-sectorol; transfers made	Payment of All District and Departmental Staff Salaries. Warranting and submission of correspondences to Ministries. Payment of staff allowances.
211101 General Staff Salaries	153,280	38,162	25 %		38,162
211103 Allowances	4,860	1,215	25 %		1,215
221009 Welfare and Entertainment	2,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,174	250	21 %		250
221012 Small Office Equipment	2,000	0	0 %		0
221014 Bank Charges and other Bank related costs	1,500	0	0 %		0
223005 Electricity	2,000	0	0 %		0
227001 Travel inland	4,271	1,057	25 %		1,057
227004 Fuel, Lubricants and Oils	12,185	0	0 %		0
228002 Maintenance - Vehicles	5,130	0	0 %		0
282104 Compensation to 3rd Parties	12,317	0	0 %		0
Wage Rect:	153,280	38,162	25 %		38,162
Non Wage Rect:	48,037	2,522	5 %		2,522
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	201,317	40,684	20 %		40,684
Reasons for over/under performance:					
- System challenges in the way of Generating LPOs - Lack of Transport to conduct over site roll both at the District and LLGs					

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() Local revenue stake holders trained. Enumeration ,sensitization and registration done.	() -2 Revenue meeting held at District HQS -1 Monitoring Revenue Performance at LLGS		()	()-2 Revenue meeting held at District HQS -1 Monitoring Revenue Performance at LLGS
Non Standard Outputs:	-District tax revenue register 18/19 -Revenue monitoring reports -Revenue stationery procured -Monthly /quarterly revenue performance reports produced and submitted .	-Revenue performance report submitted.		District tax revenue register 18/19 up dated Revenue monitoring reports -Revenue stationery procured -Monthly /quarterly revenue performance reports produced and submitted .	-Revenue performance report submitted.
221002 Workshops and Seminars	3,778	820	22 %		820
221011 Printing, Stationery, Photocopying and Binding	10,054	0	0 %		0
227001 Travel inland	15,777	3,829	24 %		3,829
227004 Fuel, Lubricants and Oils	3,600	0	0 %		0
228002 Maintenance - Vehicles	3,623	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,833	4,649	13 %		4,649
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	36,833	4,649	13 %		4,649
Reasons for over/under performance:	- Inadequate funding and Lack of Transport. - Lack of Data for production of Registers for sub counties. - Foot and Mouth Disease that has affected Revenue collection				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	() Presentation of Workplans Draft Budget and final budget to council for Approval Quartly budget Reviews Presentation of Annual and Quartely Workplans	() -Production of Copies of the Budget for all stake Holders. -Preparation of Pbs Budget for 2017/2018.		()	()-Production of Copies of the Budget for all stake Holders. -Preparation of Pbs Budget for 2017/2018.
Date for presenting draft Budget and Annual workplan to the Council	(2018-05-31) Presentation of draft budgets and final Budget to council	() N/A		(2019-04-01) Presentation of work plan and draft budget to council	()N/A

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Non Standard Outputs:	-LLG mentored on PBS budgeting	-Attending Budget workshop -Preparation of PBS fourth quarter F/Y17/18	LLG mentored on PBS budgeting	-Attending Budget workshop - Preparation of PBS fourth quarter F/Y 17/18
211103 Allowances	2,000	500	25 %	500
221008 Computer supplies and Information Technology (IT)	501	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	2,000	450	23 %	450
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	2,000	225	11 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,501	1,300	17 %	1,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,501	1,300	17 %	1,300

Reasons for over/under performance: N/A

Output : 148104 LG Expenditure management Services

Non Standard Outputs:	-Monthly financial statements prepared and reconciled LLG mentored on expenditure .	Three months Financial reports produced. Books of Accounts reconciled	-Monthly financial statements prepared and reconciled LLG mentored on expenditure .	-Monthly financial statements - Three months Financial reports produced. -Books of Accounts reconciled
221008 Computer supplies and Information Technology (IT)	1,933	0	0 %	0
222001 Telecommunications	600	0	0 %	0
227004 Fuel, Lubricants and Oils	2,334	567	24 %	567
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,868	567	12 %	567
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,868	567	12 %	567

Reasons for over/under performance: Under funding

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-09-19) Half Year Financial statements prepared and submitted to Accountant General Annual Financial Statement Prepared and Submitted to Auditor General and Accountant General.	() 1-Preparation of End of year financial statements 2017/2018	(2018-08-30)Financial annual statements for 17/18 prepared and submitted to Accountant General	()1-Preparation of End of year financial statements 2017/2018
			1	

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Non Standard Outputs:	Number of LLG trained and inducted on the chart of accounts	Supervision of LLGs in the Closure and Opening of new F/Y	Number of LLG trained and inducted on the chart of accounts	Supervision of LLGs in the Closure and Opening of new F/Y
221002 Workshops and Seminars	450	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,235	432	19 %	432
221011 Printing, Stationery, Photocopying and Binding	500	70	14 %	70
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,185	1,252	20 %	1,252
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,185	1,252	20 %	1,252
Reasons for over/under performance:	Under funding			
<i>Total For Finance : Wage Rect:</i>	<i>153,280</i>	<i>38,162</i>	<i>25 %</i>	<i>38,162</i>
<i>Non-Wage Reccurent:</i>	<i>103,424</i>	<i>10,290</i>	<i>10 %</i>	<i>10,290</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>256,704</i>	<i>48,452</i>	<i>18.9 %</i>	<i>48,452</i>

Vote:525 Kiboga District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	6 Council meetings planned, Procurement of 1062.5Litrs of fuel diesel Maintenance of 1 vehicle Payment of 15 Councillors their Ex-gratia Payment of 283 LC Chairpersons 	1 Council meeting was held		1 Council meetings planned, Procurement of 1062.5Litrs of fuel diesel Maintenance of 1 vehicle Payment of 15 Councillors their Ex-gratia Payment of 283 LC Chairpersons 	1 Council meeting was held.
211101 General Staff Salaries	216,736	43,760	20 %		43,760
211103 Allowances	9,160	1,485	16 %		1,485
213004 Gratuity Expenses	154,886	21,146	14 %		21,146
221005 Hire of Venue (chairs, projector, etc)	1,200	250	21 %		250
221008 Computer supplies and Information Technology (IT)	2,099	70	3 %		70
221009 Welfare and Entertainment	2,160	350	16 %		350
221011 Printing, Stationery, Photocopying and Binding	2,008	500	25 %		500
227001 Travel inland	4,200	210	5 %		210
227004 Fuel, Lubricants and Oils	34,800	40	0 %		40
228002 Maintenance - Vehicles	3,000	0	0 %		0
282101 Donations	760	0	0 %		0
Wage Rect:	216,736	43,760	20 %		43,760
Non Wage Rect:	214,274	24,051	11 %		24,051
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	431,010	67,810	16 %		67,810
Reasons for over/under performance:	Inadequate financial support to council as a result of election of New political leaders whose facilitation remained as part of 20%				
Output : 138202 LG procurement management services					
N/A					

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Quarter1

Non Standard Outputs:		Adverts placed in Government news papers Carrying out contract committee meetings Conduction Monitoring and evaluation visits Conducting evaluation meetings Preparation and updating of procurement plan Preparation of quarterly reports and submit to CAO	6 Contracts committee meeting were held, 6 Evaluation Committee meeting were held, 1 Monitoring visit was carried out and official submission to PPDA the quarterly reports	Adverts placed in Government news papers Carrying out contract committee meetings Conduction Monitoring and evaluation visits Conducting evaluation meetings Preparation and updating of procurement plan Preparation of quarterly reports and submit to CAO	6 Contracts committee meeting were held, 6 Evaluation Committee meeting were held, 1 Monitoring visit was carried out and official submission to PPDA the quarterly reports
211103	Allowances	4,000	1,000	25 %	1,000
221001	Advertising and Public Relations	4,400	0	0 %	0
221008	Computer supplies and Information Technology (IT)	649	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001	Travel inland	3,000	750	25 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,049	2,000	15 %	2,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	13,049	2,000	15 %	2,000
Reasons for over/under performance:		Inadequate facilitation to conduct all the mandatory activities of the committee. Existence of a faulty printer which cannot serve the Unit to expectation Late receipt of funds to facilitate activities under PDU Lack of internet services by the PDU			
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:		Staff recruited at the district Headquarters Staff confirmed at the district Headquarters Staff disciplined at the district Headquarters	12 Disciplinary cases were handled, 67 Confirmation case also handled, 2 Promotional cases handled and 3 cases of regularizing of appointments also handled	Staff recruited at the district Headquarters Staff confirmed at the district Headquarters Staff disciplined at the district Headquarters	12 Disciplinary cases were handled, 67 Confirmation case also handled, 2 Promotional cases handled and 3 cases of regularizing of appointments also handled
221001	Advertising and Public Relations	4,400	0	0 %	0
221004	Recruitment Expenses	20,430	1,950	10 %	1,950
221008	Computer supplies and Information Technology (IT)	568	0	0 %	0

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Quarter1

222001 Telecommunications	432	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,830	1,950	8 %	1,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,830	1,950	8 %	1,950

Reasons for over/under performance: Inadequate funding to handle the key critical activities of the District Service Commission

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(160) Land applications (registration, renewal, lease extensions) cleared	() N/A	(15) Land applications (registration, renewal, lease extensions) cleared	() N/A
No. of Land board meetings	(4) Land board meeting held at the district headquarters	()	(1) Land board meeting held at the district headquarters	() 1 Land board meeting was held at the district headquarters
Non Standard Outputs:	8 community awareness meetings held 4 quarterly prepared and submitted to CAO Court sessions attended	1 Quarterly report was prepared and submitted to CAO. 2 Court sessions were handled and 2 Consultative meeting were handled in Kampala	2 community awareness meetings held 1 quarterly prepared and submitted to CAO Court sessions attended	4 Mediation meetings were held 1 Quarterly report was prepared and submitted to CAO. 2 Court sessions were handled and 2 Consultative meeting were handled in Kampala

211103 Allowances	3,000	594	20 %	594
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	4,400	1,100	25 %	1,100
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,900	1,694	19 %	1,694
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,900	1,694	19 %	1,694

Reasons for over/under performance: Ever increasing litigation costs amidst increasing scarce resources affects the operation of District Land Board
Delays by private surveyor in producing deed prints and in other circumstances dishonest by private surveyors
Delay by the Ministry to determine rates to be charged by Area Land Committee affects smooth operation of work

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	() One Auditor Generals queries reviewed per LG at the district	() N/A	()	() N/A
No. of LG PAC reports discussed by Council	(1) Fou PAC meetings discussed by council	() N/A	()	() N/A
Non Standard Outputs:	NA	One Internal Audit report handled		One Internal Audit report handled

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211103 Allowances	5,520	1,380	25 %	1,380
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
222001 Telecommunications	50	13	25 %	13
227001 Travel inland	3,300	825	25 %	825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,670	2,418	25 %	2,418
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,670	2,418	25 %	2,418
Reasons for over/under performance: Inadequate facilitation to handle all the committee activities				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) minutes of Council meetings with relevant resolutions Youth & PW meetings coordinated	()	()	(N/A)
Non Standard Outputs:	12 Executive meetings conducted	3 Monitoring visits on Development projects 4 meeting at National level by the District Chairperson were attended		3 Monitoring visits on Development projects 4 meeting at National level by the District Chairperson were attended
227001 Travel inland	1,625	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,625	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,625	0	0 %	0
Reasons for over/under performance: Inadequate financial support to properly manage and handle political and oversight function				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 standing committees meetings held 4 quarterly monitoring activities conducted 6 reports prepared and submitted to council	One Standing committee meeting was held and one quarterly monitoring activities conducted	2 standing committees meetings held One quarterly monitoring activities conducted 2 reports prepared and submitted to council	One Standing committee meeting was held and one quarterly monitoring activities conducted
211103 Allowances	9,120	1,088	12 %	1,088
222001 Telecommunications	300	75	25 %	75
227001 Travel inland	16,740	1,950	12 %	1,950

Vote:525 Kiboga District**Quarter1**

227004 Fuel, Lubricants and Oils	240	60	25 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,400	3,173	12 %	3,173
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,400	3,173	12 %	3,173
Reasons for over/under performance: Inadequate financial facilitation to cater for Newly elected leaders.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>216,736</i>	<i>43,760</i>	<i>20 %</i>	<i>43,760</i>
<i>Non-Wage Reccurent:</i>	<i>299,748</i>	<i>35,285</i>	<i>12 %</i>	<i>35,285</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>516,484</i>	<i>79,045</i>	<i>15.3 %</i>	<i>79,045</i>

Vote:525 Kiboga District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1. Wages for extension staff paid 2. Reporting and consultative trips to MAAIF headquarters made 3. Trips to Research Institutions, attending Agric Shows and Symposiums/study tour/Exposure visits made 4. Repair and maintain official vehicle and also ensure proper office running (maintain office equipment, provision of tea to staff and other office supplies) 5. Workshops and seminars carried out/attended 6. Facilitation of Sub County Extension staff done 7. Provision of extension services in the district through the Extension Grant done 8. Agriculture statistics compiled 9. 552 farmer trainings conducted 10. 16,560 farmers trained 11. 818 field visits conducted 12. 4,090 households visited 13. 225 demonstrations established (45 coffee, 27 bananas, 27 maize, 18 cassava, 18 mangoes, 36 dairy, 27 piggery and 27 poultry) 19. Three value chains developed	1. Wages for extension staff paid 2. Reporting and consultative trips to MAAIF headquarters made 3. Trips to Research Institutions, attending Agric Shows and Symposiums/study tour/Exposure visits made 4. Repair and maintain of the official vehicle done. provision of tea to staff and other office supplies procured		1. Wages for extension staff paid 2. Reporting and consultative trips to MAAIF headquarters made 3. Trips to Research Institutions, attending Agric Shows and Symposiums/study tour/Exposure visits made 4. Repair and maintain official vehicle and also ensure proper office running (maintain office equipment, provision of tea to staff and other office supplies) provision of tea to staff and other office supplies procured	1. Wages for extension staff paid 2. Reporting and consultative trips to MAAIF headquarters made 3. Trips to Research Institutions, attending Agric Shows and Symposiums/study tour/Exposure visits made 4. Repair and maintain of the official vehicle done. provision of tea to staff and other office supplies procured

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	(coffee, maize and dairy)				
	20. Nine farmer field days conducted				
	21. 360 farmer groups registered				
	22. 36 monitoring visits carried out by Lower Local Government Leaders				
	23. 180 households monitored by the LLG leaders				
	24. 20 monitoring visits carried out by the district leaders				
	25. 100 householders monitored by the district leaders				
211101	General Staff Salaries	567,312	141,828	25 %	141,828
221002	Workshops and Seminars	11,188	297	3 %	297
221008	Computer supplies and Information Technology (IT)	4,776	1,166	24 %	1,166
221011	Printing, Stationery, Photocopying and Binding	9,944	2,722	27 %	2,722
224004	Cleaning and Sanitation	130	69	53 %	69
224006	Agricultural Supplies	17,501	3,874	22 %	3,874
227001	Travel inland	189,103	46,449	25 %	46,449
228002	Maintenance - Vehicles	7,700	2,300	30 %	2,300
	Wage Rect:	567,312	141,828	25 %	141,828
	Non Wage Rect:	240,342	56,877	24 %	56,877
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	807,654	198,705	25 %	198,705

Reasons for over/under performance: Funds were released in time to the department. All the planned activities were executed

Programme : 0182 District Production Services**Higher LG Services****Output : 018204 Fisheries regulation**

N/A					
Non Standard Outputs:	- One water testing kit procured	Fish pond inspections,		1. Pond management equipment procured	Fish inspections, certifications and quality assurance carried out
	- Fisheries activities supervised and monitored	certifications and quality assurance carried out monitoring, supervision, advisory services to the farmers		2. Fish inspections, certifications and quality assurance carried out	
227001	Travel inland	1,440	250	17 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,440	250	17 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,440	250	17 %	250

Reasons for over/under performance: Funds were received in time so this enabled timely execution of planned activities

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	1. Regulation and certification of agro inputs done. 2. Sensitization of farmers on the control of crop pests and diseases carried out. 3. Climate smart agriculture promoted 4. Pest and disease surveillance carried out.	1. Regulation and monitoring of agro input dealers carried out in the 2. Sensitization of farmers on the control of crop pests and diseases carried out. 3. Climate smart agriculture promoted 4. Pest and disease surveillance carried out.	1. Regulation and certification of agro inputs done. 2. Sensitization of farmers on the control of crop pests and diseases carried out. 3. Climate smart agriculture promoted 4. Pest and disease surveillance carried out.	1. Regulation and monitoring of agro input dealers carried out in the 2. Sensitization of farmers on the control of crop pests and diseases carried out. 3. Climate smart agriculture promoted 4. Pest and disease surveillance carried out.
227001 Travel inland	3,417	798	23 %	798
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,417	798	23 %	798
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,417	798	23 %	798

Reasons for over/under performance: Funds were released in time to the department. This enabled timely implementation of activities.

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(20) 20 tsetse traps deployed for surveillance of the tsetse flies	(20) 4 trips for surveillance of the tsetse flies were made in the major cattle keeping sub counties	()	(20)4 trips for surveillance of the tsetse flies were made in the major cattle keeping sub counties
Non Standard Outputs:	Farmers mobilized and trained to establish bee keeping as a business in all the LLG	100 bee farmers trained in apiary set and management.		100 bee farmers trained in apiary set and management.
227001 Travel inland	1,500	300	20 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	300	20 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	300	20 %	300

Reasons for over/under performance: Funds were released in time for the implementation of activities in the department

Output : 018210 Vermin Control Services

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No. of livestock vaccinated	(113500) Vaccinated and treated livestock in the 9 LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Lwamata Town Council Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,)	(113500) Vaccinated and treated livestock in the 9 LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Lwamata Town Council Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,)	(113500)Vaccinated and treated livestock in the 9 LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Lwamata Town Council Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,)	(113500)Vaccinated and treated livestock in the 9 LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Lwamata Town Council Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,)
	80,000 H/C 3,000 goats 500 dogs 30,000 poultry	80,000 H/C 3,000 goats 500 dogs 30,000 poultry	80,000 H/C 3,000 goats 500 dogs 30,000 poultry	80,000 H/C 3,000 goats 500 dogs 30,000 poultry
No of livestock by type using dips constructed	(800) 1500 heads of cattle using dips and spray races per annum in Lwamata, Ddwaniro sub counties	(0) 1500 heads of cattle using dips and spray races per quarter in Lwamata, Ddwaniro sub counties	(1500)1500 heads of cattle using dips and spray races per annum in Lwamata, Ddwaniro sub counties	(1500)1500 heads of cattle using dips and spray races per quarter in Lwamata, Ddwaniro sub counties
No. of livestock by type undertaken in the slaughter slabs	(8712) Number of livestock by type undertaken in the slaughter slabs in all the lower local governments i.e. 6 rural sub counties and three Town councils 594 heads of cattle per quarter 594 goats per quarter 990 pigs per quarter	(2178) Number of livestock by type undertaken in the slaughter slabs in all the lower local governments i.e. 6 rural sub counties and three Town councils 594 heads of cattle per quarter 594 goats per quarter 990 pigs per quarter	(2178)Number of livestock by type undertaken in the slaughter slabs in all the lower local governments i.e. 6 rural sub counties and three Town councils 594 heads of cattle per quarter 594 goats per quarter 990 pigs per quarter	(2178)Number of livestock by type undertaken in the slaughter slabs in all the lower local governments i.e. 6 rural sub counties and three Town councils 594 heads of cattle per quarter 594 goats per quarter 990 pigs per quarter
Non Standard Outputs:	Vermin controlled in the district	Destruction of vermin was carried out this quarter in Kiboga Town Council	Vermin reduced by 10%	Destruction of vermin was carried out this quarter in Kiboga Town Council
224006 Agricultural Supplies	1,150	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,150	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,150	0	0 %	0
Reasons for over/under performance:	Funds were released in time for implementation of sector activities.			

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	Vaccinated and treated livestock in the 9 LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Lwamata Town Council Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,)	Livestock Vaccinated and treated livestock in the 9 LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Lwamata Town Council Kapeke, Kibiga, Bukomero T/C and Kiboga	Livestock Vaccinated and treated livestock in the 9 LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Lwamata Town Council Kapeke, Kibiga, Bukomero T/C and Kiboga	Livestock Vaccinated and treated livestock in the 9 LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Lwamata Town Council Kapeke, Kibiga, Bukomero T/C and Kiboga
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	80,000 H/C 3,000 goats 500 dogs 30,000 poultry Regulation, Inspection and supervision of veterinary Drug shops 4 Trips to MAAIF and other research institutions Supervision , monitoring and technical backstopping of sub- counties. Veterinary Public health awareness and carry out surveillance of zoonotic diseases among livestock handlers Meat inspection activities carried out Collection of laboratory samples , diagnosis and referance to Makerere University College of Veterinary Medicine and NADDEC Vaccines and other supplies from MAAIF collected Regulation of the Production and trade in livestock products and inputs done One functional Artificial Insemination station maintained. At Production headquarters 35 liters of liquid Nitrogen procured from Entebbe/ Kampala and brought to Production headquarters. Check points to control animal movements mounted Mubende and Boer goats procured	Town Council, 25,000 H/C 1,000 goats 200 dogs 1,000 poultry Regulation, Inspection and supervision of veterinary Drug shops		Town Council, 80,000 H/C 3,000 goats 500 dogs 30,000 poultry Regulation, Inspection and supervision of veterinary Drug shops	Town Council, 25,000 H/C 1,000 goats 200 dogs 1,000 poultry Regulation, Inspection and supervision of veterinary Drug shops
227001 Travel inland	3,475	770	22 %	770	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,475	770	22 %	770
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,475	770	22 %	770

Reasons for over/under performance: Funds for the quarter were released in time for implementation of sector activities

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:

1. Assorted Stationery and Tonner , airtime procured	1. Assorted Stationery and Tonner , airtime procured	1. Assorted Stationery and Tonner , airtime procured	1. Assorted Stationery and Tonner , airtime procured
2. Computer supplies and Information Technology (IT) procured	2. Computer supplies and airtime was procured for both district staff and sub county extension staff.	2. Computer supplies and Information Technology (IT) procured	2. Computer supplies and airtime was procured for both district staff and sub county extension staff.
3. Trips to MAAIF headquarters, Research Institutions, UCDA, attending Agric Shows and Symposiums/study tour conducted	3. Trips to MAAIF headquarters, Research Institutions, UCDA, attending Agric Shows and Symposiums/study tour conducted	3. Trips to MAAIF headquarters, Research Institutions, UCDA, attending Agric Shows and Symposiums/study tour conducted	3. Trips to MAAIF headquarters, Research Institutions, UCDA, attending Agric Shows and Symposiums/study tour conducted
4. Vehicle, motorcycles, fridges, generator repairs made	4. Vehicle, motorcycles, fridges, generator repairs made	4. Vehicle, motorcycles, fridges, generator repairs made	4. Vehicle, motorcycles, fridges, generator repairs made
5. Electrical repairs/wiring &payment of monthly bills paid	5. Electricity monthly bills paid	5. Electrical repairs/wiring &payment of monthly bills paid	5. Electricity monthly bills paid
6. Workshops and seminars conducted	6. Workshops and seminars conducted	6. Workshops and seminars conducted	6. Workshops and seminars conducted
7. Renovation of DPOs Office and laboratory done	7. wages for watchman paid	7. Renovation of DPOs Office and laboratory done	7. wages for watchman paid
8. staff transport refund paid		8. staff transport refund paid	
9. wages for watchman paid		9. wages for watchman paid	

211103 Allowances	2,160	0	0 %	0
221002 Workshops and Seminars	650	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %	0
223004 Guard and Security services	1,800	0	0 %	0
223005 Electricity	2,479	484	20 %	484
224004 Cleaning and Sanitation	148	0	0 %	0
227001 Travel inland	2,424	0	0 %	0
228001 Maintenance - Civil	5,671	0	0 %	0

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228002 Maintenance - Vehicles	8,077	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,310	484	2 %	484
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,310	484	2 %	484

Reasons for over/under performance: Funds for the quarter were released in time for implementation of activities

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:

1. Two motorcycles procured
 2. 3000 banana suckers procured
 3. 100 kg of maize seed procured
 4. Planting and stocking materials procured such as cassava cuttings and heifers
 5. Slides and laboratory reagents procured
 6. One lap top computer procured
 7. Assorted honey processing equipment procured
 8. Three solar water pumps procured
 9. Pasture seeds procured
 10. Assorted fish pond management equipment procured
 11. Health kits procured for the heifers procured
 12. Wages for extension staff paid
 13. Reporting and consultative trips to MAAIF headquarters made
 14. Trips to Research Institutions, attending Agric Shows and Symposiums/study tour/Exposure visits made
 15. Repair and maintain official vehicle and also ensure proper office running (maintain office equipment, provision of tea to staff and other office

1. Two motorcycles procured
 2. 3000 banana suckers procured
 3. 100 kg of maize seed procured
 4. Planting and stocking materials procured such as cassava cuttings and heifers
 No procurement were made in this quarter. All budgeted items were in the procurement process.

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	supplies)				
	16. Workshops and seminars carried out/ attended				
	17. Facilitation of Sub County Extension staff done				
	18. Provision of extension services in the district through the Extension Grant done				
	19. Agriculture statistics compiled				
	20. 552 farmer trainings conducted				
	21. 16,560 farmers trained				
	22. .818 field visits conducted				
	23. 4,090 households visited				
	24. 225 demonstrations established (45 coffee, 27 bananas, 27 maize, 18 cassava, 18 mangoes, 36 dairy , 27 piggery and 27 poultry)				
	25. Three value chains developed (coffee, maize and dairy)				
	26. Nine farmer field days conducted				
	27. 360 farmer groups registered				
	28. 36 monitoring visits carried out by Lower Local Government Leaders				
	29. 180 households monitored by the LLG leaders				
	30. 20 monitoring visits carried out by the district leaders				
	31. 100 householders monitored by the district leaders				
312104 Other Structures	83,859	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	83,859	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	83,859	0	0 %		0
Reasons for over/under performance:	All items were subjected to the procurement process. Procurement will take place in the third quarter.				

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows held Inspected business enterprises Business inventory established	()		(1)one awareness radio show held Inspected business enterprises Business inventory established	(1)one awareness radio show held Inspected business enterprises Business inventory established
No. of trade sensitisation meetings organised at the District/Municipal Council	(15) 15 Cooperative groups in the district supervised	()		(4) Cooperative groups in the district supervised	(4)4 Cooperative groups in the district supervised
No of businesses inspected for compliance to the law	() Businesses in the district inspected and supervised to ensure compliance to the law	()		()	()
No of businesses issued with trade licenses	() Two trading companies issued with trading licences	()		()	()
Non Standard Outputs:	Producer groups identified for collective value addition Opportunities identified for industrial development	4 Producer groups identified for collective value addition Opportunities identified for industrial development		Producer groups identified for collective value addition Opportunities identified for industrial development	4 Producer groups identified for collective value addition Opportunities identified for industrial development
221011 Printing, Stationery, Photocopying and Binding	171	43	25 %		43
227001 Travel inland	1,344	336	25 %		336
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,515	379	25 %		379
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,515	379	25 %		379
Reasons for over/under performance: Funds were released in time for implementation of the department activities.					
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 awareness radio talk shows held	()		(1)1 awareness radio talk shows held	(1)1 awareness radio talk show held on Radio Kiboga
No of businesses assisted in business registration process	(15) 15 businesses assisted in business registration process	()		(4)4 businesses assisted in business registration process	(4)4 businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	(1) one enterprise linked to UNBS for quality and standards	()		(1)one enterprise linked to UNBS for quality and standards	()

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Non Standard Outputs:		1. Radio shows held, sensitization meetings and trainings conducted 2. 20 businesses assisted to register 3. One enterprise linked to UNBS for quality and standards registration	1. Radio shows held, sensitization meetings and training conducted 2. 20 businesses assisted to register 3. One enterprise linked to UNBS for quality and standards registration	1. Radio shows held, sensitization meetings and trainings conducted 2. 20 businesses assisted to register 3. One enterprise linked to UNBS for quality and standards registration	1. Radio shows held, sensitization meetings and trainings conducted 2. 20 businesses assisted to register 3. One enterprise linked to UNBS for quality and standards registration
227001	Travel inland	2,044	511	25 %	511
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,044	511	25 %	511
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,044	511	25 %	511
Reasons for over/under performance:		Funds were released on time. All planned activities were implemented according to plan			
Output : 018303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB		(1) One producer supported to link up with international markets through UEPB	()	(1)1. One producer or producer association linked to markets internally and externally through UEPB 2. Four market information reports disseminated	()
No. of market information reports desserminated		(4) 4 market information reports disseminated	()	(4)4 market information reports disseminated	()
Non Standard Outputs:		1. One producer or producer association linked to markets internally and externally through UEPB 2. Four market information reports disseminated		1. One producer or producer association linked to markets internally and externally through UEPB 2. Four market information reports disseminated	
227001	Travel inland	1,276	319	25 %	319
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,276	319	25 %	319
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,276	319	25 %	319
Reasons for over/under performance:					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		(15) 15 cooperative groups supervised	()	(4)4 cooperative groups supervised	()
No. of cooperative groups mobilised for registration		(10) 10 cooperative groups mobilized for registration	()	(3)cooperative groups mobilized for registration	()

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No. of cooperatives assisted in registration	(5) 5 cooperatives assisted in registration	(0)	(2)2 cooperatives assisted in registration	(0)
Non Standard Outputs:	15 cooperative groups supervised, monitored, mentored and audited 10 groups mobilized for registration 10 cooperatives / SACCOs assisted with registration		1. Fifteen cooperative groups supervised, monitored, mentored and audited 2. 10 groups mobilized for registration No of cooperatives / SACCOs assisted with registration	
227001 Travel inland	3,522	880	25 %	880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,522	880	25 %	880
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,522	880	25 %	880
Reasons for over/under performance:				
Output : 018305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(1) one tourism promotion activity mainstreamed in the district development plan	(0)	(1)one tourism promotion activity mainstreamed in the district development plan	(0)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(10) 10 hospitality facilities strengthened in the district	(0)	(10)10 hospitality facilities strengthened in the district	(0)
Non Standard Outputs:	One tourism development activities mainstreamed in the DDP Name and number of tourism sites identified		One tourism development activities mainstreamed in the DDP Name and number of tourism sites identified	
227001 Travel inland	384	96	25 %	96
Wage Rect:	0	0	0 %	0
Non Wage Rect:	384	96	25 %	96
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	384	96	25 %	96
Reasons for over/under performance:				
Output : 018306 Industrial Development Services				
No. of opportunities identified for industrial development	(2) At least two opportunities for industrial development Identified	(0)	(2) At least two opportunities for industrial development Identified	(0)

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No. of producer groups identified for collective value addition support	(5) 5 groups identified for collective value addition support	()	(5)5 groups identified for collective value addition support	()
No. of value addition facilities in the district	(30) 30 value addition facilities existing in the district	()	(30)30 value addition facilities existing in the district	()
A report on the nature of value addition support existing and needed	(yes) one report compiled on the nature of value addition support and needed	()	(yes)one report compiled on the nature of value addition support and needed	()
Non Standard Outputs:	1. Two opportunities identified for industrial development 2. Two producer groups identified for collective value addition		1. Two opportunities identified for industrial development 2. Two producer groups identified for collective value addition	
227001 Travel inland	384	96	25 %	96
Wage Rect:	0	0	0 %	0
Non Wage Rect:	384	96	25 %	96
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	384	96	25 %	96
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	567,312	141,828	25 %	141,828
Non-Wage Reccurrent:	285,759	61,760	22 %	61,760
GoU Dev:	83,859	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	936,930	203,588	21.7 %	203,588

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
N/A					
211101 General Staff Salaries	3,892,074	875,230	22 %		875,230
Wage Rect:	3,892,074	875,230	22 %		875,230
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,892,074	875,230	22 %		875,230
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(9400) Counseling and Treatment	(670) Counseled and treated		(2350)Counseling and Treatment	(670)Counseled and treated
Number of inpatients that visited the NGO Basic health facilities	(277) Counseling and Treatment	(47) Admitted		(69)Counseling and Treatment	(47)Admitted
No. and proportion of deliveries conducted in the NGO Basic health facilities	(245) Delivering and Nursing patients	(55) Delivered		(62)Delivering and Nursing patients	(55)Delivered
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(480) Immunize by vaccine.	(126) Immunized with DPT3		(120)Immunize by vaccine.	(126)Immunized with DPT3
Non Standard Outputs:		40 Pregnant mothers Tested for HIV 35 received second dose of IPTp. 139 received HCT services. 27 Received Family Planning services			40 Pregnant mothers Tested for HIV 35 received second dose of IPTp. 139 received HCT services. 27 Received Family Planning services
263367 Sector Conditional Grant (Non-Wage)	12,051	3,013	25 %		3,013
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,051	3,013	25 %		3,013
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,051	3,013	25 %		3,013
Reasons for over/under performance: High inflation has affected budgets of different planned activities					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(120) health workers trained in health centers.)	(40) Health workers training		(30)Number of staffs trained	(40)Health workers training

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No of trained health related training sessions held.	(60) Health related training's conducted	(12) Training session conducted	(15)Number of trainings conducted	(12)Training session conducted
Number of outpatients that visited the Govt. health facilities.	(102480) Number of patients Counseled and treated	(40023) Patients counseled and tested	(25620)Number of patients counseled and treated	(40023)Patients counseled and tested
Number of inpatients that visited the Govt. health facilities.	(5120) Number of patients admitted, Counseled and treated	(1644) Patients counseled and tested	(1280)Number of patients counseled and treated	(1644)Patients counseled and tested
No and proportion of deliveries conducted in the Govt. health facilities	(2180) Number of children delivered	(782) Delivered	(545)Number of children delivered	(782)Delivered
% age of approved posts filled with qualified health workers	(80) Percentage of positions filled	(45%) approved posts filled	(80)Percentage of positions filled	(45%)approved posts filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(20) Number of villages Compiling and submitting reports, holding meetings	(5%) Trained and reporting	(20)Number of villages Compiling and submitting reports, holding meetings	(5%)Trained and reporting
No of children immunized with Pentavalent vaccine	(4806) Children immunized and outreaches conducted	(1473) Received DPT3 doses	(1203)Children immunised and outreaches conducted	(1473)Received DPT3 doses
Non Standard Outputs:	Health facilities with functional health unit management committees	20 out of 20 HF submitted their HUMC minutes 1457 tested for PMTCT services 1128 received IPTP second dose 6268 r	Health facilities that submitted quarterly HUMC minutes to DHOs office	20 out of 20 HF submitted their HUMC minutes 1457 tested for PMTCT services 1128 received IPTP second dose 6268 received HTS services
263104 Transfers to other govt. units (Current)	82,917	20,729	25 %	20,729
Wage Rect:	0	0	0 %	0
Non Wage Rect:	82,917	20,729	25 %	20,729
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	82,917	20,729	25 %	20,729

Reasons for over/under performance: Inflation has increased costs of implementation

Programme : 0882 District Hospital Services**Higher LG Services****Output : 088201 Hospital Health Worker Services**

N/A				
N/A				
211103 Allowances	6,678	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,678	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,678	0	0 %	0

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(80) Advertisement and Recruit	(81%) Posts filled		(80)Advertisement and Recruit	(81%)Posts filled
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(8880) admit, counsel and treat	(2072) admitted		(2220)admit, counsel and treat	(2072)admitted
No. and proportion of deliveries in the District/General hospitals	(3042) Deliveries conducted	(997) Deliveries		(762)Deliveries conducted	(997)Deliveries
Number of total outpatients that visited the District/ General Hospital(s).	(37930) Counseling, care and treatment	(10296) counseled and treated		(9482)Counseling, care and treatment	(10296)counseled and treated
Non Standard Outputs:	Quarterly Hospital board meetings held Quarterly general staff meetings held.. Monthly Heads of department meetings held Internal support supervision conducted and reports submitted.	583 pregnant mothers tested 524 received IPTp second dose 1260 received HTS services 70 received FP services		One Hospital Board meeting held	583 pregnant mothers tested 524 received IPTp second dose 1260 received HTS services 70 received FP services
263104 Transfers to other govt. units (Current)	162,657	40,664	25 %		40,664
Wage Rect:	0	0	0 %		0
Non Wage Rect:	162,657	40,664	25 %		40,664
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	162,657	40,664	25 %		40,664
Reasons for over/under performance: Inflation affected service delivery					
Capital Purchases					
Output : 088280 Hospital Construction and Rehabilitation					
No of Hospitals constructed	(1) District Hospital Rehabilitated	()		()Hospital rehabilitated	()
No of Hospitals rehabilitated	(1) Retention for previous works under hospital renovation paid Monitoring and supervision report submitted	()		()Retention paid for lagoon and gypsum boards	()

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Non Standard Outputs:	N/A				Hospital board meeting held. General staff meeting held. Three heads of department meetings held. Internal support supervision conducted.
312101 Non-Residential Buildings	350,000	4,500	1 %	4,500	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	350,000	4,500	1 %	4,500	
Donor Dev:	0	0	0 %	0	
Total:	350,000	4,500	1 %	4,500	

Reasons for over/under performance:

Output : 088285 Specialist Health Equipment and Machinery

Value of medical equipment procured (1) Assorted medical equipment procured () Assorted medical equipment procured ()

Non Standard Outputs:	N/A				
312212 Medical Equipment	50,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	50,000	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	50,000	0	0 %	0	

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision
Higher LG Services
Output : 088301 Healthcare Management Services

N/A

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Non Standard Outputs:	Sector work plan developed and submitted Quarterly sector PBS reports compiled and submitted Staffs verified for salary payment by CAO 	1 PBS report compiled Monthly staffs submitted to CAO Staff vacancies filled 1 Extended DHT meeting Held	Quarterly PBS report compiled Monthly staff verification reports submitted to CAO Quarterly critical staffs vacant list submitted to CAO Extended DHT meeting held Monthly and Quarterly HMIS reports compiled Quarterly monitoring and support supervision conducted to all health facilities. DAC meeting held HIV stakeholders meeting held Quarterly review meeting held	1 PBS report compiled Monthly staffs submitted to CAO Staff vacancies filled 1 Extended DHT meeting Held 1 Quarterly monitoring and support visit. 1 DAC meeting held 1 stakeholders meeting held 1 Quarterly review meeting held
211101 General Staff Salaries	301,852	35,696	12 %	35,696
211103 Allowances	1,080	270	25 %	270
213002 Incapacity, death benefits and funeral expenses	509	0	0 %	0
221001 Advertising and Public Relations	720	0	0 %	0
221002 Workshops and Seminars	3,120	448	14 %	448
221007 Books, Periodicals & Newspapers	728	182	25 %	182
221008 Computer supplies and Information Technology (IT)	1,760	0	0 %	0
221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	2,201	540	25 %	540
221012 Small Office Equipment	300	0	0 %	0
221013 Bad Debts	7,323	0	0 %	0
222003 Information and communications technology (ICT)	800	200	25 %	200
227001 Travel inland	18,677	2,815	15 %	2,815
227004 Fuel, Lubricants and Oils	1,583	0	0 %	0
228002 Maintenance - Vehicles	6,940	0	0 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	300	75	25 %	75
Wage Rect:	301,852	35,696	12 %	35,696
Non Wage Rect:	47,241	4,830	10 %	4,830
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	349,093	40,526	12 %	40,526

Reasons for over/under performance: Inflation affecting implementation of activities

Capital Purchases

Output : 088372 Administrative Capital

N/A

Non Standard Outputs:		Maternity unit constructed at Kyanamuyonjo HCIII and Nsala HC II.		Maternity unit constructed at Kyanamuyonjo HCIII and Nsala HC II.	
		Staff House constructed at Nsala HC II		Staff House constructed at Nsala HC II	
		OPD renovated at Nsala HCII		OPD renovated at Nsala HCII	
		Latrine constructed at Bukomero HCIV		Latrine constructed at Bukomero HCIV	
		General ward and Peadiatriccs ward renovated at Bukomero HCIV		General ward and Peadiatriccs ward renovated at Bukomero HCIV	
281501	Environment Impact Assessment for Capital Works	1,000	333	33 %	333
281504	Monitoring, Supervision & Appraisal of capital works	144,000	0	0 %	0
312101	Non-Residential Buildings	523,195	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		548,195	333	0 %	333
Donor Dev:		120,000	0	0 %	0
Total:		668,195	333	0 %	333

Reasons for over/under performance:

Total For Health : Wage Rect:	4,193,926	910,926	22 %	910,926
Non-Wage Reccurent:	311,544	69,236	22 %	69,236
GoU Dev:	948,195	4,833	1 %	4,833
Donor Dev:	120,000	0	0 %	0
Grand Total:	5,573,666	984,996	17.7 %	984,996

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	-Allowances paid to all staff -Stationery procured -Fuel paid -Staff welfare improved -Utility bills paid	-Transport allowances paid to the support staff -Fuel procured for monitoring - Allowances paid to the CAO , DEO ,SEO ,Information Officer and the Drivers		-Allowances paid to all staff -Stationery procured -Fuel paid -Staff welfare improved -Utility bills paid	--Transport allowances paid to the support staff -Fuel procured for monitoring - Allowances paid to the CAO , DEO ,SEO ,Information Officer and the Drivers
Non Standard Outputs:	Payment of allowances,Staff welfare;Printing,Stationery,photocopying and bidding;Monitoring of Education Activities,				
211101 General Staff Salaries	5,588,424	1,363,728	24 %		1,363,728
211103 Allowances	1,620	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
223005 Electricity	1,000	0	0 %		0
227001 Travel inland	11,000	3,667	33 %		3,667
227004 Fuel, Lubricants and Oils	9,361	1,120	12 %		1,120
228001 Maintenance - Civil	2,000	0	0 %		0
Wage Rect:	5,588,424	1,363,728	24 %		1,363,728
Non Wage Rect:	29,981	4,787	16 %		4,787
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,618,405	1,368,515	24 %		1,368,515
Reasons for over/under performance:	Inadequate fuel for monitoring				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(869) Salaried paid to all teachers	()		(869)salaries for teachers paid	()

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No. of qualified primary teachers	(869) teachers' documents validated	()	(869)teachers' documents validated	()
No. of pupils enrolled in UPE	(26200) 26,200 pupils in UPE schools in the whole District	()	(26200)26,200 pupils in UPE schools in the whole District	()
No. of student drop-outs	() 300 students drop out	()	()	()
No. of Students passing in grade one	(111) at least 250 pupils passing in grade one	()	(10)at least 250 pupils passing in grade one	()
No. of pupils sitting PLE	(3000) monthly tests, daily homework	()	(3000)monthly tests, daily homework	()
Non Standard Outputs:	Staff Wages paid to all Primary Teachers UPE funds transferred to primary aided schools Allowances paid to all staff - Fuel paid to members of the district executive -monitoring and inspection -repairing of education office -staff welfare improved	Payment of salaries to all primary Teachers - Transferred UPE to all primary aided schools	Staff Wages paid to all Primary Teachers Transfer of UPE funds to all primary aided schools	-Payment of salaries to all primary Teachers - Transferred UPE to all primary aided schools
242003 Other	50,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	330,446	111,417	34 %	111,417
Wage Rect:	0	0	0 %	0
Non Wage Rect:	330,446	111,417	34 %	111,417
Gou Dev:	0	0	0 %	0
Donor Dev:	50,000	0	0 %	0
Total:	380,446	111,417	29 %	111,417

Reasons for over/under performance:

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	- class room constructed at kiboga Das p/s -Latrine constructed at kasega P/s -latrine constructed at kyeyitabya p/s			
281501 Environment Impact Assessment for Capital Works	500	167	33 %	167
281503 Engineering and Design Studies & Plans for capital works	1,049	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	1,600	0	0 %	0

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312101 Non-Residential Buildings	147,107	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,257	167	0 %	167
Donor Dev:	0	0	0 %	0
Total:	150,257	167	0 %	167

Reasons for over/under performance:

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	-Payment of salaries to all teachers in Government aided schools -Transferred USE to all government aided and private partnership schools		N/A	-Payment of salaries to all teachers in Government aided schools -Transferred USE to all government aided and private partnership schools
211101 General Staff Salaries	1,202,594	244,197	20 %	244,197
Wage Rect:	1,202,594	244,197	20 %	244,197
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,202,594	244,197	20 %	244,197

Reasons for over/under performance: N/A

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(30772) 30772 Students enrolled in USE district wide	(30772) Students enrolled in USE district wide
No. of students passing O level	(550) 550 student passing o level	(550) student passing o level

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Non Standard Outputs:		-UCE Exams sat Education Calendar Followed Salaries paid on 28th of every month School constructed at katoma ss	1- Moved to school and 160 pupils with unique abilities identified 2- Placed two learners to Kateera Bikiira 3- Identified severely handicapped child and put on home based programme 4- Paid allowances to one officer and a driver 5- Procured an office stamp			UCE Exams sat Education Calendar Followed Completing he education syllabus	1- Moved to school and 160 pupils with unique abilities identified 2- Placed two learners to Kateera Bikiira 3- Identified severely handicapped child and put on home based programme 4- Paid allowances to one officer and a driver 5- Procured an office stamp		
263367	Sector Conditional Grant (Non-Wage)	490,684	163,561	33 %				163,561	
263370	Sector Development Grant	437,795	2,502	1 %				2,502	
	Wage Rect:	0	0	0 %				0	
	Non Wage Rect:	490,684	163,561	33 %				163,561	
	Gou Dev:	437,795	2,502	1 %				2,502	
	Donor Dev:	0	0	0 %				0	
	Total:	928,479	166,063	18 %				166,063	
Reasons for over/under performance:									
Programme : 0783 Skills Development									
Higher LG Services									
Output : 078301 Tertiary Education Services									
No. Of tertiary education Instructors paid salaries	(15) Ten instructors paid salaries	()				(1)Tertiary education Instructors paid salary Bukomero Technical Institute	()		
No. of students in tertiary education	(100) 100 Students expected	()				(100)students in tertiary education	()		
Non Standard Outputs:	-Running costs paid students in the institute -Salaries paid to all staff on every 28 day of the month	-Payment of salaries to all staff in Government technical Institute -Transferred non-wage grant to the technical institute				100 students in tertiary education	-Payment of salaries to all staff in Government technical Institute -Transferred non-wage grant to the technical institute		
211101	General Staff Salaries	336,934	38,787	12 %				38,787	
227001	Travel inland	132,904	44,301	33 %				44,301	
	Wage Rect:	336,934	38,787	12 %				38,787	
	Non Wage Rect:	132,904	44,301	33 %				44,301	
	Gou Dev:	0	0	0 %				0	
	Donor Dev:	0	0	0 %				0	
	Total:	469,838	83,088	18 %				83,088	

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Monitoring Reports made on quarterly basis Both Primary and Secondary Schools supervised Central and Local Programs coordinated. Salaries paid on 28th day of every month Committee and Management meetings.held works and seminars attended to Head teachers and departmental meetings held. Monitoring pupil and teacher attendance - Support supervision offered during learning process monitoring community participation in school activities Monitoring school management and administration.	-19 Primary UPE schools and 4 secondary schools inspected and monitored -Meetings with Head Teachers and staff held -Monitoring and conducting Mock and End of term ii Exams		Monitoring Reports made on quarterly basis Both Primary and Secondary Schools supervised Central and Local Programs coordinated. Salaries paid on 28th day of every month Committee and Management meetings.held works and seminars attended to Head teachers and departmental meetings held. Monitoring pupil and teacher attendance - Support supervision offered during learning process monitoring community participation in school activities Monitoring school management and administration.	-19 Primary UPE schools and 4 secondary schools inspected and monitored -Meetings with Head Teachers and staff held -Monitoring and conducting Mock and End of term ii Exams
211101 General Staff Salaries	88,439	22,808	26 %		22,808
211103 Allowances	9,220	756	8 %		756
221011 Printing, Stationery, Photocopying and Binding	5,800	0	0 %		0
222001 Telecommunications	1,470	0	0 %		0
222003 Information and communications technology (ICT)	3,000	1,000	33 %		1,000
227001 Travel inland	12,000	500	4 %		500
227004 Fuel, Lubricants and Oils	11,133	3,711	33 %		3,711

Quarter1

Reasons for over/under performance:	Late release of funds has affected the activities under funding
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N/A

Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,200	4,566	32 %	4,566
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,200	4,566	32 %	4,566

Higher LG Services

N/A

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Non Standard Outputs:		- Electricity bills paid -Severely handicapped children being helped All the 87 govt aided and 8 registered private school going children with disabilities identified and assessed -Change of teachers and parents attitudes towards children with disabilities -Allowances paid	1- Moved to school and 160 pupils with unique abilities identified 2- Placed two learners to Kateera Bikiira 3- Identified severely handicapped child and put on home based programme 4- Paid allowances to one officer and a driver 5- Procured an office stamp	Electricity bills paid -Severely handicapped children being helped All the 87 govt aided and 8 registered private school going children with disabilities identified and assessed -Change of teachers and parents attitudes towards children with disabilities -Allowances paid	1- Moved to school and 160 pupils with unique abilities identified 2- Placed two learners to Kateera Bikiira 3- Identified severely handicapped child and put on home based programme 4- Paid allowances to one officer and a driver 5- Procured an office stamp
211103	Allowances	1,000	0	0 %	0
221002	Workshops and Seminars	2,000	500	25 %	500
221011	Printing, Stationery, Photocopying and Binding	1,000	125	13 %	125
222001	Telecommunications	300	0	0 %	0
223005	Electricity	580	0	0 %	0
227001	Travel inland	1,500	375	25 %	375
227004	Fuel, Lubricants and Oils	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,380	1,500	18 %	1,500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,380	1,500	18 %	1,500
Reasons for over/under performance:					
	Total For Education : Wage Rect:	7,216,391	1,669,519	23 %	1,669,519
	Non-Wage Reccurent:	1,055,188	338,089	32 %	338,089
	GoU Dev:	588,052	2,669	0 %	2,669
	Donor Dev:	50,000	0	0 %	0
	Grand Total:	8,909,631	2,010,277	22.6 %	2,010,277

Vote:525 Kiboga District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	ROads Equipment, machinery and vehicles functioning all year round	Facilitations - follow up on district traxcavator under repair at Bugembe workshop. Taking new Japanese road plant for service to Spear Motors - Kampala Request for additional equipment from MoWT Provision of security lights for assisting guarding road plants		ROads Equipment, machinery and vehicles functioning all year round	Facilitations - follow up on district traxcavator under repair at Bugembe workshop. Taking new Japanese road plant for service to Spear Motors - Kampala Request for additional equipment from MoWT Provision of security lights for assisting guarding road plants
228003 Maintenance – Machinery, Equipment & Furniture	80,000	5,825	7 %		5,825
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,000	5,825	7 %		5,825
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	80,000	5,825	7 %		5,825
Reasons for over/under performance:	1. Frequent breakdown of Chinese made equipment including Changlin Grader and FAW dump trucks. 2. Expensive spares and repairs on road plants 3. Slow Tier #1 IFMS processes for producing LPOs for repairs				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Maintaining a functional District Roads office. Preparation of quarterly reports. Preparation of supervision & monitoring reports. 4no District Roads Committee meetings held.				
211101 General Staff Salaries	75,289	18,822	25 %		18,822
211103 Allowances	70,000	0	0 %		0
221003 Staff Training	3,000	0	0 %		0
221004 Recruitment Expenses	2,000	587	29 %		587
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
223005 Electricity	600	119	20 %	119
227001 Travel inland	18,400	6,802	37 %	6,802
228001 Maintenance - Civil	2,000	0	0 %	0
228004 Maintenance – Other	692,832	87,111	13 %	87,111
Wage Rect:	75,289	18,822	25 %	18,822
Non Wage Rect:	797,832	94,620	12 %	94,620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	873,121	113,442	13 %	113,442
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>75,289</i>	<i>18,822</i>	<i>25 %</i>	<i>18,822</i>
<i>Non-Wage Reccurent:</i>	<i>877,832</i>	<i>100,445</i>	<i>11 %</i>	<i>100,445</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>953,121</i>	<i>119,267</i>	<i>12.5 %</i>	<i>119,267</i>

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	4 Quarterly reports made and submitted to line ministries 12 monthly reports made and submitted Salaries verified for payment of department staff	1 Quarterly report made and submitted to line ministries 3 monthly reports made and submitted Salaries verified for payment of department staff		1 Quarterly report made and submitted to line ministries 3 monthly reports made and submitted Salaries verified for payment of department staff	1 Quarterly report made and submitted to line ministries 3 monthly reports made and submitted Salaries verified for payment of department staff
211101 General Staff Salaries	21,644	5,411	25 %		5,411
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
223005 Electricity	200	0	0 %		0
224004 Cleaning and Sanitation	200	0	0 %		0
227001 Travel inland	3,407	0	0 %		0
227004 Fuel, Lubricants and Oils	2,784	0	0 %		0
228002 Maintenance - Vehicles	6,980	0	0 %		0
Wage Rect:	21,644	5,411	25 %		5,411
Non Wage Rect:	14,071	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,716	5,411	15 %		5,411
Reasons for over/under performance:	The shift in IFMS from tier #2 to Tier #1 has resulted in payment process taking a longer time as the staff involved are yet to get to terms with it.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(18) Supervision visits in Kibiga	(0) None planned for quarter 1		(0)None planned	(0)None planned for quarter 1
No. of water points tested for quality	() Water quality testing in Kibiga Kapeke Lwamata Muwanga Bukomero Dwaniro	(0) N/A		()	(0)N/A
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Hqrs DWSCC meetings	(1) District Hqrs DWSCC meetings		(1)District Hqrs	(1)District Hqrs DWSCC meetings
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) District Hqrs Display of notices	(1) District Hqrs Display of notices		(1)District Hqrs	(1)District Hqrs Display of notices
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	8,962	2,563	29 %		2,563

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227001 Travel inland	4,023	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,985	2,563	20 %	2,563
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,985	2,563	20 %	2,563

Reasons for over/under performance: N/A

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(7) Planning meetings	(0) None held in Quarter 1	(1)Planning meetings	(0)None held in Quarter 1
No. of water user committees formed.	(3) village advocacy meetings, selection of committees	(0) None held in Quarter 1	(1)village advocacy meetings, selection of committees	(0)None held in Quarter 1
No. of Water User Committee members trained	(3) Trained 3 WUCs at Kambugu piped water scheme	(0) none to be trained in 1st quarter	(0)none to be trained in this qtr	(0)none to be trained in 1st quarter
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices conducted	(0) Not planned for	()	(0)Not planned for
Non Standard Outputs:	Community Promotion done	N/A	N/A	N/A

221002 Workshops and Seminars	4,444	0	0 %	0
227001 Travel inland	3,042	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,486	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,486	0	0 %	0

Reasons for over/under performance: N/A

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Improved Sanitation and Hygiene in 24 villages Declaration of Open-Defecation-Free village(s) Sanitation Day Celebrations held	Launch of Home Improvement Campaigns in Kibiga and Kapeke subcounties	Improved Sanitation and Hygiene in 6 villages Declaration of Open-Defecation-Free village(s)	Launch of Home Improvement Campaigns in Kibiga and Kapeke subcounties
281504 Monitoring, Supervision & Appraisal of capital works	21,053	6,174	29 %	6,174

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	6,174	29 %	6,174
Donor Dev:	0	0	0 %	0
Total:	21,053	6,174	29 %	6,174
Reasons for over/under performance: Slow speed of IFMS transactions, leading to late access to funds, hence late start of activities				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Kambugu, Kibiga S/C Phase II: Distribution pipeline, Pumphouse, Solar driven Pumps & Accessories, public tapstands	(0) Procurement of contractor completed. Works just commenced	(0)Procurement of contractor	(0)Procurement of contractor completed. Works just commenced
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	230,153	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	230,153	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	230,153	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Water : Wage Rect:</i>	<i>21,644</i>	<i>5,411</i>	<i>25 %</i>	<i>5,411</i>
<i>Non-Wage Reccurrent:</i>	<i>34,543</i>	<i>2,563</i>	<i>7 %</i>	<i>2,563</i>
<i>GoU Dev:</i>	<i>251,205</i>	<i>6,174</i>	<i>2 %</i>	<i>6,174</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>307,393</i>	<i>14,148</i>	<i>4.6 %</i>	<i>14,148</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1. 13 Staff members paid their salaries for a period of 12 months; 2. 4 quarterly reports made and submitted to CAOs Office and presented to the Committee responsible for Natural Resources; 3. 4 Departmental monitoring visits done (to include both technical and Political leaders); 4. Hold quarterly staff meeting and attend mandatory administrative meeting.	13 Staff members duly paid their salaries, Payment of Departmental operational costs duly made and monitoring still ongoing			13 Staff members duly paid their salaries, Payment of Departmental operational costs duly made and monitoring still ongoing
211101 General Staff Salaries	187,932	46,983	25 %		46,983
211103 Allowances	3,760	405	11 %		405
222001 Telecommunications	240	60	25 %		60
223005 Electricity	840	0	0 %		0

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227001 Travel inland	12,173	2,735	22 %	2,735
Wage Rect:	187,932	46,983	25 %	46,983
Non Wage Rect:	17,013	3,200	19 %	3,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	204,945	50,183	24 %	50,183

Reasons for over/under performance: Late release of funds has affected planned monitoring of Departmental activities

Output : 098303 Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving) (90) Support supervision given to farmers totaling to 40 in areas of woodlot establishment and Management Farmers guided in land preparation, lining out, pitting, planting, herbicide use, pruning and thinning during site visits conducted by 5 field staff throughout the year. (4) Four Tree Farmers Groups given support supervision in areas of silvicultural management and Charcoal production in Kibiga, Kapeke and Dwaniro Sub - county. (0)Support supervision given to farmers totaling to 40 in areas of woodlot establishment and Management Farmers guided in land preparation, lining out, pitting, planting, herbicide use, pruning and thinning during site visits conducted by 5 field staff throughout the year. (4)Four Tree Farmers Groups given support supervision in areas of silvicultural management and Charcoal production in Kibiga, Kapeke and Dwaniro Sub - county.

Non Standard Outputs:

DFO and AFO monitoring visits;
Training farmers and guiding them in pruning, thinning and plantation establishment procedures;

N/A

N/A

224006 Agricultural Supplies	5,504	862	16 %	862
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,504	862	16 %	862
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,504	862	16 %	862

Reasons for over/under performance: Late onset of the rainy season and late lease of funds delayed implementation of the planned activity.

Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations (20) 20 Groups () along the entire charcoal value chain trained and monitored in sustainable charcoal production methods. (5)05 Groups along the entire charcoal value chain trained and monitored in sustainable charcoal production methods.

Non Standard Outputs:

N/A

N/A

221002 Workshops and Seminars	2,412	603	25 %	603
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,412	603	25 %	603
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,412	603	25 %	603

Reasons for over/under performance:

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(12) A total of 12 field inspections / surveys to be conducted throughout the District by a team of 6 staff members Spot visits to timber yards and field patrols to establish compliance	(02) A total of 02 field inspections / surveys to be conducted throughout the District by a team of 5 staff members	(3)A total of 03 field inspections / surveys to be conducted throughout the District by a team of 6 staff members Spot visits to timber yards and field patrols to establish compliance	(02)A total of 02 field inspections / surveys to be conducted throughout the District by a team of 5 staff members
Non Standard Outputs:	 Forest produce dealers registered and their annual licences / Certificates updated; 	NIL	Forest produce dealers registered and their annual licences / Certificates updated;	NIL

227001 Travel inland	2,844	679	24 %	679
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,844	679	24 %	679
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,844	679	24 %	679

Reasons for over/under performance: Activity still on going due to late lease of funds

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(15) 15Ha of wetland area along Kitumbi wetland restored	(0) NIL	(4)Wetland area along Kitumbi wetland restored	(0)NIL
Non Standard Outputs:	 Sensitization meetings held in affected communities; Local leaders mobilized to help in evictions of encroachers 	NIL	Sensitization meetings held in affected communities; Local leaders mobilized to help in evictions of encroachers	NIL
221011 Printing, Stationery, Photocopying and Binding	752	0	0 %	0
224006 Agricultural Supplies	4,000	0	0 %	0

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227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,252	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,252	0	0 %	0

Reasons for over/under performance: Little allocations of funds from the District led to no allocation of funds at the Departmental level

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring (4) Stakeholders workshop in Environment Management will be conducted at District and Sub - county Headquarters (0) NIL (1)Stakeholders workshop in Environment Management will be conducted at District and Sub - county Headquarters (0)NIL

Non Standard Outputs: 4 trainings organised by IPs done NIL 1 trainings organised by IPs done NIL

227001 Travel inland	1,256	314	25 %	314
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,256	314	25 %	314
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,256	314	25 %	314

Reasons for over/under performance: Late release of funds delayed activity implementation. Activity implementation still on going

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken (3) Quarterly monitoring to ascertain compliance within the District by the different stakeholders (0) NIL (0)Quarterly monitoring to ascertain compliance within the District by the different stakeholders (0)NIL

Non Standard Outputs: N/A NIL N/A NIL

227001 Travel inland	3,145	786	25 %	786
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,145	786	25 %	786
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,145	786	25 %	786

Reasons for over/under performance: Late release of funds led to delayed implementation of planned activity. Implementation still ongoing

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY (10) 10 Land disputes planned to be settled amicably by close of the FY (0) NIL (2)2 Land disputes planned to be settled amicably by close of the quarter (0)NIL

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Non Standard Outputs:	<ul style="list-style-type: none"> Field visits to verify leasehold applications / recommendation for extension carried out and Land Files that are due for ground rent revision carried taken to the Ministry for revision; Production of deed plans and conducting field surveys done 	NIL	Field visits to verify leasehold applications / recommendation for extension carried out and	NIL
221011 Printing, Stationery, Photocopying and Binding	1,892	473	25 %	473
227001 Travel inland	3,928	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,820	473	8 %	473
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,820	473	8 %	473

Reasons for over/under performance: Funds allocated to the Department could not cater of planned activities

Output : 098311 Infrastruture Planning

N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> 4 quarterly Physical Planning Committee meetings held, minutes approved and sent to the necessary authorities for action 	NIL		NIL
221002 Workshops and Seminars	738	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	738	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	738	0	0 %	0

Reasons for over/under performance: Inadequate funds allocated to the Department could not cater for any activity / meeting as planned

Capital Purchases**Output : 098372 Administrative Capital**

N/A				
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Non Standard Outputs:		 10 or 14 (Depending on cost of fabrication) Collapsible casamance kilns produced and distributed to various Charcoal Production Groups; One (01) GPS - Garmin or improved version procured 	NIL	 10 or 14 (Depending on cost of fabrication) Collapsible casamance kilns produced and distributed to various Charcoal Production Groups; One (01) GPS - Garmin or improved version procured	NIL
312104 Other Structures		13,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		13,000	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		13,000	0	0 %	0
Reasons for over/under performance:		Still waiting for funds to accumulate to make a single procurement of Kilns.			
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		100 households involved in woodlot establishment and conservation agriculture will be trained, 235 tree farmers in the district will be monitored and guided, 20 Charcoal production Groups will be monitored and licensed, One project motorcycle will be maintained	NIL	NIL	NIL
281504 Monitoring, Supervision & Appraisal of capital works		50,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		50,000	0	0 %	0
Total:		50,000	0	0 %	0
Reasons for over/under performance:		No Funds released by UNDP / GEF to facilitate GCP activities			
Total For Natural Resources : Wage Rect:		187,932	46,983	25 %	46,983
Non-Wage Reccurent:		44,985	6,917	15 %	6,917
GoU Dev:		13,000	0	0 %	0
Donor Dev:		50,000	0	0 %	0
Grand Total:		295,917	53,900	18.2 %	53,900

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Women, Youth and PWDs Supported Youth, Women and PWD council activities supervised			One Women, one Youth and one PWDs Supported One Youth, Women and PWD council activities supervised	One women, Youth and PWDs councils supported
227001 Travel inland	9,159	360	4 %		360
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,159	360	4 %		360
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,159	360	4 %		360
Reasons for over/under performance: Limited and irregular funding of Women, Youth and PWDS activities that contributed to under performance					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Community Development programs and projects monitored /Support supervised				Purchase of News Papers to access the current information and news
221007 Books, Periodicals & Newspapers	1,548	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,548	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,548	0	0 %		0
Reasons for over/under performance: Low funding for Kiboga Public Library activities led to poor performance of the planned activities					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(80) 80 FAL learners trained district wide 4 quarterly review meeting held at the district level 4 support visits conducted			(20)FAL learners trained district wide	(0)No FAL Learner trained One quarterly meeting for CDOs held at the district level with emphasis on ICOLEW program

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Non Standard Outputs:	FAL instructors trained FAL instructional materials procured Support supervision conducted for FAL Classes Quarterly review meetings conducted			One quarterly review meeting held at the district level	One quarterly meeting for CDOs on the introduction of ICOLEW in the district
221002 Workshops and Seminars	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	317	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	750	38 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,317	750	12 %		750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,317	750	12 %		750

Reasons for over/under performance: Low funding for adult learning activities has delayed the introduction of the ICOLEW (Integrated Community Learning for Wealth Creation) program in the district

Output : 108106 Support to Public Libraries

N/A					
Non Standard Outputs:	Daily news papers (New Vision and Monitor Paper) procured			60 % increase in knowledge on current affairs district wide	
221007 Books, Periodicals & Newspapers	1,579	390	25 %		390
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,579	390	25 %		390
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,579	390	25 %		390

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A					
Non Standard Outputs:	Gender and equity issues mainstreamed in all the district and sub county Plans and budgets and guidelines disseminated to the district and sub county stake holders			Gender mainstreamed in all the district and sub county Plans and budgets	Dissemination of the gender and equity guidelines to the district and sub county staffs
227001 Travel inland	2,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Low funding for gender mainstreaming led to poor performance

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(1) One youth council supported at the district headquarters	()	()One youth council supported at the district headquarters	(1)One youth council supported at the district headquarters
Non Standard Outputs:	One youth councils supported at the district headquarters		One youth council supported at the district headquarters	One youth council supported at the district headquarters
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	237	0	0 %	0
227001 Travel inland	3,500	1,187	34 %	1,187

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,737	1,187	25 %	1,187
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,737	1,187	25 %	1,187

Reasons for over/under performance: Low funding for youth activities that led to under performance against the planned activities

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(8) PWD groups supported with Special grant for PWDs	()	(2) PWD groups supported with Special grant for PWDs	(2)
Non Standard Outputs:	8 PWD groups supported with Special grant for PWDs			2 PWD groups of Kiboga Town Council supported with Special Grant for PWDs
282101 Donations	12,633	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,633	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,633	0	0 %	0

Reasons for over/under performance: Low funding for the department has led to low funding of the PWDs groups in the district despite of the many proposal from the groups hence under performance

Output : 108111 Culture mainstreaming

N/A

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Non Standard Outputs:		Culture mainstreamed in district and sub county development Plans and budgets Culture Policy disseminated to district and sub county staffs and Political leaders	Culture mainstreamed	Culture mainstreamed	
227001	Travel inland	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	500	0	0 %	0
Reasons for over/under performance:		There is no funding for this vote and its not prioritized			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(1) Women council supported	(1) Women council supported	(1) One Women Council supported	
Non Standard Outputs:		Women council supported	Women council supported	One Women Council Supported	
227001	Travel inland	2,842	806	28 %	806
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,842	806	28 %	806
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,842	806	28 %	806
Reasons for over/under performance:		Low funding to Community Based Department results into low funding for women Council activities hence under performance			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		Community Based Services Programs and Projects Monitored /supervised	N/A		
211101	General Staff Salaries	96,272	24,068	25 %	24,068
221011	Printing, Stationery, Photocopying and Binding	795	0	0 %	0
223005	Electricity	1,000	0	0 %	0
227001	Travel inland	9,000	5,942	66 %	5,942

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227004	Fuel, Lubricants and Oils	3,473	0	0 %	0
	Wage Rect:	96,272	24,068	25 %	24,068
	Non Wage Rect:	14,268	5,942	42 %	5,942
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	110,540	30,010	27 %	30,010
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:		35 Youth groups and 28 Women Groups financed under Youth Livelihood Program and Uganda Women Enterprises Program respectively 95 Youth groups and 52 Women Groups financed under Youth Livelihood Program and Uganda Women Enterprises Program monitored / supervised			N/A
312104	Other Structures	450,111	5,641	1 %	5,641
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	450,111	5,641	1 %	5,641
	Donor Dev:	0	0	0 %	0
	Total:	450,111	5,641	1 %	5,641
Reasons for over/under performance:		N/A			
Total For Community Based Services : Wage Rect:		96,272	24,068	25 %	24,068
Non-Wage Reccurent:		55,583	9,435	17 %	9,435
GoU Dev:		450,111	5,641	1 %	5,641
Donor Dev:		0	0	0 %	0
Grand Total:		601,966	39,144	6.5 %	39,144

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff paid salaries for 12 months<br / Retooling different departments done Vanishing district Offices done<br / Partial Renovation of the Administration Building and water system done<br Land for different facilities secured district facilities Retention of Various DDEG projects paid/ Procurement of cassava (NAROCASS1 and NAROCASS 2) done Pre-delivery inspection of planting materials done<br Procurement of in calf heifers done Animal health kit procured and Procurement of Mubende goats done Procurement of Mubende goats 	Staff salaries paid for 3 months (July – Sept 2018) one. Monitoring and support field visits to the Lower local Governments carried out 3 DTPC meetings coordinated One . Hands on mentoring was carried out to 6 LLGS		Staff paid salaries for 3 months Retooling different departments don Vanishing district Offices done Partial Renovation of the Administration Building and water system done Land for different facilities secured district facilities Retention of Various DDEG projects paid	Staff salaries paid for 3 months (July – Sept 2018) one. Monitoring and support field visits to the Lower local Governments carried out 3 DTPC meetings coordinated One . Hands on mentoring was carried out to 6 LLGS
211101 General Staff Salaries	38,158	8,135	21 %		8,135
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	4,000	371	9 %		371
222001 Telecommunications	1,440	0	0 %		0
227001 Travel inland	6,682	1,259	19 %		1,259

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227004 Fuel, Lubricants and Oils	8,000	1,500	19 %	1,500
Wage Rect:	38,158	8,135	21 %	8,135
Non Wage Rect:	21,122	3,380	16 %	3,380
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,279	11,515	19 %	11,515

Reasons for over/under performance: Lack of transport in the department to carry monitoring visits
Inadequate funding

Output : 138302 District Planning

No of qualified staff in the Unit	(2) Qualified staff in the unit paid salaries Staff appraised Staff motivated	(2) Staff qualified in the department	(4) Qualified staff in the unit	(2) Staff qualified in the department
Non Standard Outputs:	<p>implementation of the DDP 2015/16-2019/20&nbsp;
</p> <p>Prepare annual statistical abstract for 2019, mentoring and backstopping to LLG .
don&nbsp;
timely implementation of planned activities and carrying out M & E of district projects&nbsp;
done
</p>	<p>Implementation of the DDP 2015/16-2019/20</p> <p>Prepare annual statistical abstract for 2019, mentoring and backstopping to LLGs</p> <p>timely implementation of planned activities and carrying out M & E of district projects</p>	<p>implementation of the DDP 2015/16-2019/20</p> <p>Prepare annual statistical abstract for 2019, mentoring and backstopping to LLGs</p> <p>timely implementation of planned activities and carrying out M & E of district projects</p>	<p>Implementation of the DDP 2015/16-2019/20</p> <p>Prepare annual statistical abstract for 2019, mentoring and backstopping to LLGs</p> <p>timely implementation of planned activities and carrying out M & E of district projects</p>

221002 Workshops and Seminars	11,200	1,885	17 %	1,885
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,200	1,885	17 %	1,885
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,200	1,885	17 %	1,885

Reasons for over/under performance: Inadequate funding to the unit given the nature of its activities

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	Land procured Monitoring visits conducted Cultivated inputs procured Heifers procured Retooling of various departments done Monitoring visits conducted varnished Client charter updated and decommenated	One client charter produced		One client charter produced
281504 Monitoring, Supervision & Appraisal of capital works	17,200	1,140	7 %	1,140
311101 Land	40,000	0	0 %	0
312101 Non-Residential Buildings	2,300	0	0 %	0
312202 Machinery and Equipment	3,200	0	0 %	0
312211 Office Equipment	28,023	2,000	7 %	2,000
312213 ICT Equipment	22,000	0	0 %	0
312301 Cultivated Assets	33,700	0	0 %	0
312302 Intangible Fixed Assets	1,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	147,523	3,140	2 %	3,140
Donor Dev:	0	0	0 %	0
Total:	147,523	3,140	2 %	3,140
Reasons for over/under performance:	Lack of transport			
Total For Planning : Wage Rect:	38,158	8,135	21 %	8,135
Non-Wage Reccurent:	32,322	5,265	16 %	5,265
GoU Dev:	147,523	3,140	2 %	3,140
Donor Dev:	0	0	0 %	0
Grand Total:	218,002	16,540	7.6 %	16,540

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	2 staff paid salary at the district Headquarters	Two staff paid salaries 3 months at the district headquarters for July to September 2018		2 Staff staff paid salary at the district Headquarters	Two staff paid salaries 3 months at the district headquarters for July to September 2018
211101 General Staff Salaries	19,927	4,260	21 %		4,260
Wage Rect:	19,927	4,260	21 %		4,260
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,927	4,260	21 %		4,260
Reasons for over/under performance:	Lack of Laptop for generation reports Lack of sound transport facility				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) quarterly audit reports produced at the district headquarters	(1) quarterly audit reports produced at the district headquarters		(1) quarterly audit reports produced at the district headquarters	(1) quarterly audit reports produced at the district headquarters
Date of submitting Quarterly Internal Audit Reports	(2018-06-30) Four quarterly reports produced one month after the end of the quarter and submitted to relevant authorities	(31/10/2018) One quarterly reports produced one month after the end of the quarter and submitted to relevant authorities		(2018-10-31)One quarterly reports produced one month after the end of the quarter and submitted to relevant authorities	(2018-10-31)One quarterly reports produced one month after the end of the quarter and submitted to relevant authorities
Non Standard Outputs:	2 special audit inspection exercise done Verification of payroll done Verification of supplies and deliveries done	Carried out verification of veterinary and Agriculture inputs at the district stores Coordination with the line Ministry Verification of functionality of shallow wells and protected springs done			Carried out verification of veterinary and Agriculture inputs at the district stores Coordination with the line Ministry Verification of functionality of shallow wells and protected springs done
211103 Allowances	1,620	270	17 %		270
221002 Workshops and Seminars	1,400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,504	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	1,110	0	0 %	0
227001 Travel inland	6,293	1,573	25 %	1,573
228002 Maintenance - Vehicles	500	0	0 %	0
282104 Compensation to 3rd Parties	286	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,713	1,843	13 %	1,843
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,713	1,843	13 %	1,843
Reasons for over/under performance:		Lack of sound transport facility to ease inspection Lack of lap for ggenerating reports		
<i>Total For Internal Audit : Wage Rect:</i>	<i>19,927</i>	<i>4,260</i>	<i>21 %</i>	<i>4,260</i>
<i>Non-Wage Reccurent:</i>	<i>13,713</i>	<i>1,843</i>	<i>13 %</i>	<i>1,843</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>33,641</i>	<i>6,104</i>	<i>18.1 %</i>	<i>6,104</i>

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kiboga T/C				4,771,638	138,512
Sector : Agriculture				83,859	0
<i>Programme : District Production Services</i>				83,859	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				83,859	0
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Kiboga Town Production Office	Sector Development Grant		83,859	0
Sector : Education				1,186,044	77,639
<i>Programme : Pre-Primary and Primary Education</i>				733,624	9,962
Higher LG Services					
<i>Output : Primary Teaching Services</i>				503,981	0
Item : 211101 General Staff Salaries					
-	Bamusuuta BAMUSUUTA	Sector Conditional Grant (Wage)	,,,,	94,734	0
-	Bamusuuta KIBOGA T/C	Sector Conditional Grant (Wage)	,,,,	123,005	0
-	Buzzibwera KIBOGA T/C	Sector Conditional Grant (Wage)	,,,,	78,615	0
-	Kirurumba KIBOGA TC	Sector Conditional Grant (Wage)	,,,,	109,309	0
-	Kisweka LWAMATA	Sector Conditional Grant (Wage)	,,,,	45,744	0
-	Kisweka LWAMATA S/C	Sector Conditional Grant (Wage)	,,,,	52,575	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				79,386	9,795
Item : 242003 Other					
EDUCATION	Kiboga Town KIBOGA DLG	Donor Funding		50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bamusuta P.S.	Bamusuuta	Sector Conditional Grant (Non-Wage)		4,538	1,513
Kiboga District Admin Sch.	Kirurumba	Sector Conditional Grant (Non-Wage)		6,720	2,240
Kiboga Islamic Centre	Buzzibwera	Sector Conditional Grant (Non-Wage)		3,814	1,271
Kiboga St. Andrew	Bamusuuta	Sector Conditional Grant (Non-Wage)		7,863	2,621

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Kisweka COU p/s	Kisweka	Sector Conditional Grant (Non-Wage)	4,361	1,454
Kisweka Community N.S. & P.S.	Kisweka	Sector Conditional Grant (Non-Wage)	2,091	697
Capital Purchases				
Output : Non Standard Service Delivery Capital			150,257	167
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kiboga Town kiboga	Sector Development Grant	500	167
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Kiboga Town KIBOGA	Sector Development Grant	1,049	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kiboga Town KIBOGA	Sector Development Grant	1,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kiboga Town KIBOGA	Sector Development Grant	147,107	0
Programme : Secondary Education			452,420	67,677
Higher LG Services				
Output : Secondary Teaching Services			249,389	0
Item : 211101 General Staff Salaries				
-	Bamusuuta KIBOGA	Sector Conditional Grant (Wage)	249,389	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			203,032	67,677
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMUSUTA SS	Bamusuuta	Sector Conditional Grant (Non-Wage)	110,639	36,880
KIBOGA LIGHT COLLEGE	Kirurumba	Sector Conditional Grant (Non-Wage)	92,393	30,798
Sector : Health			2,802,213	45,918
Programme : Primary Healthcare			2,119,556	753
Higher LG Services				
Output : District healthcare management services			2,116,543	0
Item : 211101 General Staff Salaries				
Kiboga Hospital	Kiboga Town Kiboga Hospital LC	Sector Conditional Grant (Wage)	2,116,543	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,013	753

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMUSUUTA HEALTH CENTRE II	Bamusuuta Bamusuuta LC 1	Sector Conditional Grant (Non-Wage)	3,013	753
Programme : District Hospital Services			562,657	45,164
Lower Local Services				
Output : District Hospital Services (LLS.)			162,657	40,664
Item : 263104 Transfers to other govt. units (Current)				
Kiboga Hospital	Kiboga Town Hospital LC	Sector Conditional Grant (Non-Wage)	162,657	40,664
Capital Purchases				
Output : Hospital Construction and Rehabilitation			350,000	4,500
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kiboga Town Hospital LC	Transitional Development Grant	100,000	0
Building Construction - Ceilings-211	Kiboga Town Hospital LC	Transitional Development Grant	17,500	4,500
Building Construction - Hospitals-230	Kiboga Town Hospital LC	Transitional Development Grant	222,500	0
Building Construction - Monitoring and Supervision-243	Kiboga Town Hospital LC	Transitional Development Grant	10,000	0
Output : Specialist Health Equipment and Machinery			50,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kiboga Town Hospital LC	Transitional Development Grant	50,000	0
Programme : Health Management and Supervision			120,000	0
Capital Purchases				
Output : Administrative Capital			120,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuels - Allowances and Facilitation-627	Kiboga Town DHOs Office	Donor Funding	120,000	0
Sector : Water and Environment			84,053	6,174
Programme : Rural Water Supply and Sanitation			21,053	6,174
Capital Purchases				
Output : Administrative Capital			21,053	6,174
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiboga Town KIBOGA HEADQUARTER WATER OFFICE	Transitional Development Grant	21,053	6,174
Programme : Natural Resources Management			63,000	0
Capital Purchases				

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Output : Administrative Capital			13,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kilulumba Ward District Headquarter	District Discretionary Development Equalization Grant	3,000	0
Materials and supplies - Assorted Materials-1163	Kilulumba Ward District Headsquaeters	District Discretionary Development Equalization Grant	10,000	0
Output : Non Standard Service Delivery Capital			50,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiboga Town District Headquarters	Donor Funding	50,000	0
Sector : Social Development			450,111	5,641
Programme : Community Mobilisation and Empowerment			450,111	5,641
Capital Purchases				
Output : Administrative Capital			450,111	5,641
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Kiboga Town District wide	Other Transfers from Central Government	30,813	5,641
Construction Services - Projects-407	Kiboga Town District wide	Other Transfers from Central Government	419,298	0
Sector : Public Sector Management			165,359	3,140
Programme : District and Urban Administration			17,836	0
Capital Purchases				
Output : Administrative Capital			17,836	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Kilulumba Ward District Headquarters	District Discretionary Development Equalization Grant	17,836	0
Programme : Local Government Planning Services			147,523	3,140
Capital Purchases				
Output : Administrative Capital			147,523	3,140
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiboga Town District Wide	District Discretionary Development Equalization Grant	13,200	1,140

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Monitoring, Supervision and Appraisal - Benchmarking -1256	Kiboga Town District Wide	District Discretionary Development Equalization Grant	4,000	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Kiboga Town Land Titles district wide	District Discretionary Development Equalization Grant	40,000	0
Item : 312101 Non-Residential Buildings				
Update of District Client Charter	Kiboga Town District Headquarters - CAOs office	District Discretionary Development Equalization Grant	2,300	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Kiboga Town District Headquarters - Production dept	District Discretionary Development Equalization Grant	3,200	0
Item : 312211 Office Equipment				
Furnishing district Offices and records	Kiboga Town District Headquarters	District Discretionary Development Equalization Grant	28,023	2,000
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Kiboga Town District Headquarters - Planning Unit	District Discretionary Development Equalization Grant	10,000	0
ICT - Laptop (Notebook Computer) - 779	Kiboga Town District Headquarters- Planning Unit	District Discretionary Development Equalization Grant	12,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Kiboga Town District Headquarters - Production dept	District Discretionary Development Equalization Grant	17,600	0
Cultivated Assets - Goats-421	Kiboga Town District Headquarters - Production dept	District Discretionary Development Equalization Grant	4,000	0
Cultivated Assets - Plantation-424	Kiboga Town District Headquarters - Production dept	District Discretionary Development Equalization Grant	12,100	0
Item : 312302 Intangible Fixed Assets				
Inspection, selection and tagging animals and Pre delivery inspection of planting materials	Kiboga Town District Headquarters - Production dept	District Discretionary Development Equalization Grant	1,100	0

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LCIII : Bukomero			997,389	17,124
Sector : Education			811,473	15,256
Programme : Pre-Primary and Primary Education			811,473	15,256
Higher LG Services				
Output : Primary Teaching Services			765,105	0
Item : 211101 General Staff Salaries				
-	Kagogo Parish BUKOMERO	Sector Conditional Grant (Wage)	82,834	0
-	Kikooba Parish BUKOMERO	Sector Conditional Grant (Wage)	60,875	0
-	Kyoomya Parish BUKOMERO	Sector Conditional Grant (Wage)	61,404	0
-	Mwezi Parish BUKOMERO SC	Sector Conditional Grant (Wage)	31,653	0
-	Kagogo Parish BUKOMERO KAGOGO	Sector Conditional Grant (Wage)	54,249	0
-	Kagogo Parish BUKOMERO S/C	Sector Conditional Grant (Wage)	63,876	0
-	Kikooba Parish BUKOMERO S/C	Sector Conditional Grant (Wage)	71,743	0
-	Mwezi Parish BUKOMERO S/C	Sector Conditional Grant (Wage)	50,657	0
-	Kyoomya Parish BUKOMERO SB	Sector Conditional Grant (Wage)	7,399	0
-	Kagogo Parish BUKOMERO SC	Sector Conditional Grant (Wage)	41,712	0
-	Kagogo Parish KAGOGO	Sector Conditional Grant (Wage)	40,544	0
-	Mwezi Parish KIBOGA	Sector Conditional Grant (Wage)	46,937	0
-	Kyoomya Parish KYOOMYA	Sector Conditional Grant (Wage)	73,596	0
-	Mwezi Parish MWEZI	Sector Conditional Grant (Wage)	77,624	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,369	15,256
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGOGO COU P.S.	Kagogo Parish	Sector Conditional Grant (Non-Wage)	3,862	1,287
Kanziira	Kagogo Parish	Sector Conditional Grant (Non-Wage)	3,958	1,319
Kayunga COU P.S.	Kyoomya Parish	Sector Conditional Grant (Non-Wage)	3,129	1,043
Kibanda P.S.	Kikooba Parish	Sector Conditional Grant (Non-Wage)	1,970	657

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Kibanga Parents School	Mwezi Parish	Sector Conditional Grant (Non-Wage)	2,839	946
Kyanamuyonjo COU P.S.	Kagogo Parish	Sector Conditional Grant (Non-Wage)	2,010	670
Kyanamuyonjo Madarasat P.S.	Kagogo Parish	Sector Conditional Grant (Non-Wage)	2,453	818
Kyeyitabya P.S	Mwezi Parish	Sector Conditional Grant (Non-Wage)	3,355	1,118
Masiriba COU P.S.	Kikooba Parish	Sector Conditional Grant (Non-Wage)	4,715	1,572
Muteesa I Memorial Primary School	Kyoomya Parish	Sector Conditional Grant (Non-Wage)	2,727	909
Mwezi P.S.	Mwezi Parish	Sector Conditional Grant (Non-Wage)	4,417	1,472
Ssogolero P.S.	Mwezi Parish	Sector Conditional Grant (Non-Wage)	3,661	1,220
St. Joseph Kagogo P.S	Kagogo Parish	Sector Conditional Grant (Non-Wage)	2,686	895
St. Luke Kabamba R/C P.S	Kyoomya Parish	Sector Conditional Grant (Non-Wage)	4,586	1,329
Sector : Health			185,915	1,867
Programme : Primary Healthcare			185,915	1,867
Higher LG Services				
Output : District healthcare management services			178,446	0
Item : 211101 General Staff Salaries				
Kyanamuyonjo HC III	Kagogo Parish Kyanamuyonjo	Sector Conditional Grant (Wage)	123,296	0
Kyoomya HC II	Kyoomya Parish Kyoomya	Sector Conditional Grant (Wage)	23,029	0
Mwezi HC II	Mwezi Parish Mwezi LC	Sector Conditional Grant (Wage)	32,121	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,469	1,867
Item : 263104 Transfers to other govt. units (Current)				
Kyanamuyonjo HC III	Kagogo Parish Kyanamuyonjo LC	Sector Conditional Grant (Non-Wage)	3,891	973
Kyoomya HC II	Kyoomya Parish Kyoomya LC	Sector Conditional Grant (Non-Wage)	1,789	447
Mwezi HC II	Mwezi Parish Mwezi LC	Sector Conditional Grant (Non-Wage)	1,789	447
LCIII : Kibiga			1,869,530	36,222
Sector : Education			1,444,086	34,355
Programme : Pre-Primary and Primary Education			962,462	17,243
Higher LG Services				

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Output : Primary Teaching Services			910,133	0
Item : 211101 General Staff Salaries				
-	Kajjere KAJJERE	Sector Conditional Grant (Wage)	71,513	0
-	Kajjere KAJJERE KIBIGA	Sector Conditional Grant (Wage)	91,293	0
-	Ddegeya KIBIGA	Sector Conditional Grant (Wage)	62,320	0
-	Kajjere KIBIGA	Sector Conditional Grant (Wage)	49,535	0
-	Kibaale KIBIGA	Sector Conditional Grant (Wage)	53,057	0
-	Kibiga Town KIBIGA	Sector Conditional Grant (Wage)	59,738	0
-	Kizinga KIBIGA	Sector Conditional Grant (Wage)	55,433	0
-	Nkandwa KIBIGA	Sector Conditional Grant (Wage)	65,391	0
-	Kajjere KIBIGA KAJJERE	Sector Conditional Grant (Wage)	85,135	0
-	Kizinga KIBIGA SC	Sector Conditional Grant (Wage)	71,269	0
-	Kibiga Town KIBIGA TOWN	Sector Conditional Grant (Wage)	93,563	0
-	Kizinga KIZINGA	Sector Conditional Grant (Wage)	55,199	0
-	Nkandwa NKANDWA	Sector Conditional Grant (Wage)	96,686	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,329	17,243
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasa P.S.	Kibaale	Sector Conditional Grant (Non-Wage)	5,118	1,706
BWEZIGOOLO P.S	Kizinga	Sector Conditional Grant (Non-Wage)	3,524	1,175
Gogonya P.S.	Kibiga Town	Sector Conditional Grant (Non-Wage)	3,709	1,236
KABAALE ISLAMIC	Nkandwa	Sector Conditional Grant (Non-Wage)	3,403	1,134
Kambugu P.S.	Nkandwa	Sector Conditional Grant (Non-Wage)	6,301	2,100
KAMIRAMPANGO P.S	Ddegeya	Sector Conditional Grant (Non-Wage)	3,475	1,158
Kasubi Parents	Kajjere	Sector Conditional Grant (Non-Wage)	3,459	1,153
Katoma P.S.	Kajjere	Sector Conditional Grant (Non-Wage)	4,361	1,454

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KIBIGA P.S.	Kibiga Town	Sector Conditional Grant (Non-Wage)	4,280	1,427
Kyekumbya	Kizinga	Sector Conditional Grant (Non-Wage)	3,886	1,295
SEETA RURAL	Kajjere	Sector Conditional Grant (Non-Wage)	4,192	1,197
St. Joseph Kibooba	Kajjere	Sector Conditional Grant (Non-Wage)	4,192	1,397
ST. KIZITO NKANDWA P.S.	Kizinga	Sector Conditional Grant (Non-Wage)	2,429	810
Programme : Secondary Education			481,624	17,112
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			481,624	17,112
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATOMA SS	Kajjere	Sector Conditional Grant (Non-Wage)	43,829	14,610
Item : 263370 Sector Development Grant				
KATOMA SECONDARY SCHOOL	Kibiga Town KIBIGA	Sector Development Grant	437,795	2,502
Sector : Health			195,291	1,867
Programme : Primary Healthcare			195,291	1,867
Higher LG Services				
Output : District healthcare management services			187,821	0
Item : 211101 General Staff Salaries				
Kikwatambogo HC II	Kibaale Bukasa LC	Sector Conditional Grant (Wage)	18,183	0
Kambugu HC III	Nkandwa Nabwendo	Sector Conditional Grant (Wage)	151,455	0
Seeta HC II	Kibaale Seeta LC	Sector Conditional Grant (Wage)	18,183	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,469	1,867
Item : 263104 Transfers to other govt. units (Current)				
Kikwatambogo HC II	Kibaale Bukasa LC	Sector Conditional Grant (Non-Wage)	1,789	447
Kambugu HC III	Nkandwa Nkandwa LC	Sector Conditional Grant (Non-Wage)	3,891	973
Seeta HC II	Kibaale Seeta LC	Sector Conditional Grant (Non-Wage)	1,789	447
Sector : Water and Environment			230,153	0
Programme : Rural Water Supply and Sanitation			230,153	0
Capital Purchases				

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Output : Construction of piped water supply system			230,153	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nkandwa KAMBUGU	Sector Development Grant	230,153	0
LCIII : Kapeke			1,276,859	28,650
Sector : Education			1,058,280	26,782
Programme : Pre-Primary and Primary Education			782,381	14,464
Higher LG Services				
Output : Primary Teaching Services			738,390	0
Item : 211101 General Staff Salaries				
-	Kagobe BUKOMERO	Sector Conditional Grant (Wage)	66,285	0
-	Kasega KAPAKE	Sector Conditional Grant (Wage)	36,715	0
-	Kagobe KAPEKE	Sector Conditional Grant (Wage)	65,716	0
-	Kasega KAPEKE	Sector Conditional Grant (Wage)	54,850	0
-	Kayera KAPEKE	Sector Conditional Grant (Wage)	43,218	0
-	Kyayimba KAPEKE	Sector Conditional Grant (Wage)	65,387	0
-	Kasega KAPEKE S/C	Sector Conditional Grant (Wage)	73,982	0
-	Kayera KAPEKE S/C	Sector Conditional Grant (Wage)	58,915	0
-	Kyayimba KAPEKE S/C	Sector Conditional Grant (Wage)	81,744	0
-	Kasega KAPEKE SC	Sector Conditional Grant (Wage)	53,580	0
-	Kasega KASEGA	Sector Conditional Grant (Wage)	86,371	0
-	Kyayimba KYAYIMBA	Sector Conditional Grant (Wage)	51,627	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,991	14,464
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDIMBO P.S	Kasega	Sector Conditional Grant (Non-Wage)	3,041	1,014
Kagobe P.S.	Kagobe	Sector Conditional Grant (Non-Wage)	5,311	1,770
Kasega COU	Kasega	Sector Conditional Grant (Non-Wage)	2,348	783
Kasega P.S.	Kasega	Sector Conditional Grant (Non-Wage)	4,313	1,438

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Kiboga Uweso P.S.	Kyayimba	Sector Conditional Grant (Non-Wage)	2,397	799
Kirinda Consultancy	Kyayimba	Sector Conditional Grant (Non-Wage)	3,588	1,196
Kirinda P.S.	Kasega	Sector Conditional Grant (Non-Wage)	4,594	1,531
KYAMAKOORA	Kayera	Sector Conditional Grant (Non-Wage)	3,210	1,070
KYAMUKWEYA	Kayera	Sector Conditional Grant (Non-Wage)	4,111	1,370
Kyato Baptist P.S.	Kasega	Sector Conditional Grant (Non-Wage)	3,781	1,260
Kyetume Islamic P.S	Kagobe	Sector Conditional Grant (Non-Wage)	3,508	1,169
Nyamiringa P.S.	Kyayimba	Sector Conditional Grant (Non-Wage)	3,789	1,063
Programme : Secondary Education			275,900	12,319
Higher LG Services				
Output : Secondary Teaching Services			238,943	0
Item : 211101 General Staff Salaries				
-	Kyayimba KAPEKE	Sector Conditional Grant (Wage)	238,943	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			36,957	12,319
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPEKE SEED SS	Kyayimba	Sector Conditional Grant (Non-Wage)	36,957	12,319
Sector : Health			218,579	1,867
Programme : Primary Healthcare			218,579	1,867
Higher LG Services				
Output : District healthcare management services			211,110	0
Item : 211101 General Staff Salaries				
Kachwanguzi HC II	Kyayimba Kachwanguzi	Sector Conditional Grant (Wage)	23,029	0
Kyayimba EPI CENTER	Kyayimba Kyayimba LC	Sector Conditional Grant (Wage)	31,521	0
Nyamiringa HC III	Kyayimba Nyamiringa LC	Sector Conditional Grant (Wage)	156,560	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,469	1,867
Item : 263104 Transfers to other govt. units (Current)				
Kachwanguzi HC II	Kyayimba Kachwanguzi LC	Sector Conditional Grant (Non-Wage)	1,789	447

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Kyayimba EPI CENTER	Kyayimba Kyayimba LC	Sector Conditional Grant (Non-Wage)	1,789	447
Nyamiringa HC III	Kyayimba Nyamiringa LC	Sector Conditional Grant (Non-Wage)	3,891	973
LCIII : Ddwaniro			1,068,027	24,224
Sector : Education			871,877	22,356
Programme : Pre-Primary and Primary Education			600,741	11,429
Higher LG Services				
Output : Primary Teaching Services			566,454	0
Item : 211101 General Staff Salaries				
-	Kakiinzi DDWANIRO	Sector Conditional Grant (Wage)	31,494	0
-	Kalokola DDWANIRO	Sector Conditional Grant (Wage)	74,015	0
-	Katalama DDWANIRO	Sector Conditional Grant (Wage)	62,984	0
-	Lwankonge DDWANIRO	Sector Conditional Grant (Wage)	69,868	0
-	Kalokola DDWANIRO S/C	Sector Conditional Grant (Wage)	46,779	0
-	Lwankonge DDWANIRO S/C	Sector Conditional Grant (Wage)	63,163	0
-	Kalokola DDWANIRO SC	Sector Conditional Grant (Wage)	60,317	0
-	Katalama DWANIRO	Sector Conditional Grant (Wage)	56,648	0
-	Kakiinzi KAKIINZI	Sector Conditional Grant (Wage)	48,352	0
-	Kalokola KALOKOLA	Sector Conditional Grant (Wage)	52,834	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,287	11,429
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dwaniro People s P.S	Lwankonge	Sector Conditional Grant (Non-Wage)	3,379	1,126
Kakinzi COU P.S.	Kakiinzi	Sector Conditional Grant (Non-Wage)	3,194	1,065
Kalungu P/S	Katalama	Sector Conditional Grant (Non-Wage)	4,329	1,443
Katalama P.S	Katalama	Sector Conditional Grant (Non-Wage)	2,590	863
Katwe COU P.S.	Kalokola	Sector Conditional Grant (Non-Wage)	4,031	1,344
Kibisi Islamic P.S.	Kalokola	Sector Conditional Grant (Non-Wage)	3,081	1,027

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Kisanda R/C	Kalokola	Sector Conditional Grant (Non-Wage)	3,508	1,169
Luttti P.S	Kakiinzi	Sector Conditional Grant (Non-Wage)	2,936	979
Mutooma P.S.	Kalokola	Sector Conditional Grant (Non-Wage)	4,031	1,344
Muyenje P.S.	Lwankonge	Sector Conditional Grant (Non-Wage)	3,210	1,070
Programme : Secondary Education			271,136	10,928
Higher LG Services				
Output : Secondary Teaching Services			238,354	0
Item : 211101 General Staff Salaries				
-	Kalokola DWANIRO	Sector Conditional Grant (Wage)	238,354	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			32,783	10,928
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSULWA MEMORIAL SS	Kalokola	Sector Conditional Grant (Non-Wage)	32,783	10,928
Sector : Health			196,150	1,867
Programme : Primary Healthcare			196,150	1,867
Higher LG Services				
Output : District healthcare management services			188,680	0
Item : 211101 General Staff Salaries				
Katwe HC III	Kalokola Kalokola	Sector Conditional Grant (Wage)	148,668	0
Katalama HC II	Katalama Katalama LC	Sector Conditional Grant (Wage)	18,183	0
Muyenje HC II	Lwankonge Muyenje	Sector Conditional Grant (Wage)	21,829	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,469	1,867
Item : 263104 Transfers to other govt. units (Current)				
Katwe HC III	Kalokola Bugabo LC	Sector Conditional Grant (Non-Wage)	3,891	973
Katalama HC II	Katalama Katalama LC	Sector Conditional Grant (Non-Wage)	1,789	447
Muyenje HC II	Lwankonge Muyenje LC	Sector Conditional Grant (Non-Wage)	1,789	447
LCIII : Lwamata T/C			459,460	5,433
Sector : Education			260,446	4,460
Programme : Pre-Primary and Primary Education			260,446	4,460

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Higher LG Services				
Output : Primary Teaching Services			247,066	0
Item : 211101 General Staff Salaries				
-	Lwamata central ward LWAMATA	Sector Conditional Grant (Wage) ..	77,325	0
-	Lwamata central ward LWAMATA TC	Sector Conditional Grant (Wage) ..	98,357	0
-	Lwamata central ward LWAMATAT/C	Sector Conditional Grant (Wage) ..	71,384	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,381	4,460
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kawaawa P.S.	Lwamata central ward	Sector Conditional Grant (Non-Wage)	2,767	922
Kitagenda Memorial P.S.	Lwamata central ward	Sector Conditional Grant (Non-Wage)	6,849	2,283
Lunnya	Lwamata central ward	Sector Conditional Grant (Non-Wage)	3,765	1,255
Sector : Health			199,014	973
Programme : Primary Healthcare			199,014	973
Higher LG Services				
Output : District healthcare management services			195,123	0
Item : 211101 General Staff Salaries				
Lwamata . HC III	Lwamata central ward Lwamata LC	Sector Conditional Grant (Wage)	195,123	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,891	973
Item : 263104 Transfers to other govt. units (Current)				
Lwamata HC III	Lwamata central ward Lwanmata Central LC	Sector Conditional Grant (Non-Wage)	3,891	973
LCIII : Muwanga			1,010,761	32,480
Sector : Education			836,697	28,800
Programme : Pre-Primary and Primary Education			800,358	16,687
Higher LG Services				

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Output : Primary Teaching Services			749,996	0
Item : 211101 General Staff Salaries				
-	Muwanga BIKO	Sector Conditional Grant (Wage)	81,182	0
-	Biko MUWANGA	Sector Conditional Grant (Wage)	51,865	0
-	Nabwendo MUWANGA	Sector Conditional Grant (Wage)	49,860	0
-	Nakasengere MUWANGA	Sector Conditional Grant (Wage)	58,754	0
-	Muwanga MUWANGA S/C	Sector Conditional Grant (Wage)	66,752	0
-	Nabwendo MUWANGA S/C	Sector Conditional Grant (Wage)	91,347	0
-	Nabwendo NABWENDO	Sector Conditional Grant (Wage)	83,867	0
-	Nabwendo NABWENDO MUWANGA	Sector Conditional Grant (Wage)	33,930	0
-	Nakasengere NAKASENGERE	Sector Conditional Grant (Wage)	79,876	0
-	Nakasozi NAKASOZI	Sector Conditional Grant (Wage)	75,495	0
-	Ssinde SSINDE	Sector Conditional Grant (Wage)	77,069	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,361	16,687
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbiko	Biko	Sector Conditional Grant (Non-Wage)	4,288	1,429
Kakibwa P.S	Nakasengere	Sector Conditional Grant (Non-Wage)	2,984	995
KIGOMA	Muwanga	Sector Conditional Grant (Non-Wage)	4,908	1,636
LUSWA P.S	Nabwendo	Sector Conditional Grant (Non-Wage)	4,554	1,518
MUWANGA P.7 SCHOOL	Muwanga	Sector Conditional Grant (Non-Wage)	2,711	904
Nabwendo COU P.S.	Nabwendo	Sector Conditional Grant (Non-Wage)	6,237	2,079
Nabwendo R.C. P.S.	Nabwendo	Sector Conditional Grant (Non-Wage)	2,920	973
Nakasengere P.S.	Nakasengere	Sector Conditional Grant (Non-Wage)	8,491	2,830
Nakasozi Public School	Nakasozi	Sector Conditional Grant (Non-Wage)	6,349	2,016
Ssinde COU P.S.	Ssinde	Sector Conditional Grant (Non-Wage)	3,467	1,156

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St.Kizito Ndiraweru	Nabwendo	Sector Conditional Grant (Non-Wage)	3,451	1,150
Programme : Secondary Education			36,339	12,113
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			36,339	12,113
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LAWRENCE SSS MUWANGA	Muwanga	Sector Conditional Grant (Non-Wage)	36,339	12,113
Sector : Health			174,064	3,679
Programme : Primary Healthcare			174,064	3,679
Higher LG Services				
Output : District healthcare management services			159,347	0
Item : 211101 General Staff Salaries				
Muwanga HC III	Muwanga Muwanga LC	Sector Conditional Grant (Wage)	128,426	0
Nakasozi HC II	Muwanga Nakasozi LC	Sector Conditional Grant (Wage)	30,921	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,038	2,259
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABWENDO DISPENSARY	Nabwendo Nabwendo LC	Sector Conditional Grant (Non-Wage)	9,038	2,259
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,680	1,420
Item : 263104 Transfers to other govt. units (Current)				
Muwanga HC III	Muwanga Muwanga SC	Sector Conditional Grant (Non-Wage)	3,891	973
Nakasozi HC II	Nakasozi Nakasozi LC	Sector Conditional Grant (Non-Wage)	1,789	447
LCIII : Lwamata			1,475,964	26,864
Sector : Education			866,195	24,663
Programme : Pre-Primary and Primary Education			629,672	13,517
Higher LG Services				
Output : Primary Teaching Services			595,025	0
Item : 211101 General Staff Salaries				
-	Bunninga BUNNINGA	Sector Conditional Grant (Wage)	35,790	0
-	Kisagazi KISAGAZI	Sector Conditional Grant (Wage)	52,732	0
-	Kyekumbya KYEKUMBYA	Sector Conditional Grant (Wage)	66,137	0

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-	Bunninga LWAMATA	Sector Conditional Grant (Wage)	69,164	0
-	Kisagazi LWAMATA	Sector Conditional Grant (Wage)	48,172	0
-	Nsala LWAMATA	Sector Conditional Grant (Wage)	48,251	0
-	Kasejjere LWAMATA S/C	Sector Conditional Grant (Wage)	72,300	0
-	Nsala LWAMATA S/C	Sector Conditional Grant (Wage)	52,030	0
-	Bunninga LWAMATA SC	Sector Conditional Grant (Wage)	37,115	0
-	Nsala LWAMATAS/C	Sector Conditional Grant (Wage)	72,777	0
-	Nsala NSALA	Sector Conditional Grant (Wage)	40,557	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,647	13,517
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukoboobo P.S.	Nsala	Sector Conditional Grant (Non-Wage)	2,284	761
Bulaga P.S	Nsala	Sector Conditional Grant (Non-Wage)	2,654	885
Kigando Mixed P.S.	Bunninga	Sector Conditional Grant (Non-Wage)	2,952	2,952
Kijjumagwa P.S.	Kasejjere	Sector Conditional Grant (Non-Wage)	5,786	1,929
Kiribedda P.S	Nsala	Sector Conditional Grant (Non-Wage)	3,137	1,046
Lukuli P.S.	Kisagazi	Sector Conditional Grant (Non-Wage)	2,614	871
Nkuruma-Waigodo	Bunninga	Sector Conditional Grant (Non-Wage)	2,429	810
Nsala P.S.	Nsala	Sector Conditional Grant (Non-Wage)	2,558	853
Nsanje	Bunninga	Sector Conditional Grant (Non-Wage)	3,186	1,062
St. Paul Kiboga P.S.	Kyekumbya	Sector Conditional Grant (Non-Wage)	4,361	1,454
ST. PETER S KABANGA II	Kisagazi	Sector Conditional Grant (Non-Wage)	2,686	895
Programme : Secondary Education			236,523	11,146
Higher LG Services				
Output : Secondary Teaching Services			203,084	0
Item : 211101 General Staff Salaries				
-	Kisagazi LWAMATA	Sector Conditional Grant (Wage)	203,084	0

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			33,439	11,146
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWAMATA SEED SS	Kisagazi	Sector Conditional Grant (Non-Wage)	33,439	11,146
Sector : Health			609,769	2,200
Programme : Primary Healthcare			109,074	1,867
Higher LG Services				
Output : District healthcare management services			101,605	0
Item : 211101 General Staff Salaries				
Bulaga HC II	Nsala Bulaga .	Sector Conditional Grant (Wage)	26,675	0
Kyekumbya	Kyekumbya Kyekumbya LC	Sector Conditional Grant (Wage)	31,521	0
Nsala HC II	Nsala Nsala	Sector Conditional Grant (Wage)	43,408	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,469	1,867
Item : 263104 Transfers to other govt. units (Current)				
Bulaga HC II	Nsala Bulaga LC	Sector Conditional Grant (Non-Wage)	1,789	447
Kyekumbya HC II	Kyekumbya Kyekumbya LC	Sector Conditional Grant (Non-Wage)	1,789	447
Nsala HC II	Nsala Nsala LC	Sector Conditional Grant (Non-Wage)	3,891	973
Programme : Health Management and Supervision			500,695	333
Capital Purchases				
Output : Administrative Capital			500,695	333
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Nsala Bulaga	Transitional Development Grant	1,000	333
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nsala Bulaga	Sector Development Grant	24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Nsala Bulaga LC	Sector Development Grant	343,695	0
Building Construction - Staff Houses-262	Nsala Bulaga LC	Sector Development Grant	132,000	0
LCIII : Bukomero T/C			1,552,001	52,334

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Sector : Education			915,101	43,334
Programme : Pre-Primary and Primary Education			537,970	8,565
Higher LG Services				
Output : Primary Teaching Services			512,274	0
Item : 211101 General Staff Salaries				
-	Kateera Ward BUKOMERO	Sector Conditional Grant (Wage)	81,045	0
-	Mataagi Ward BUKOMERO	Sector Conditional Grant (Wage)	60,919	0
-	Kateera Ward BUKOMERO S/C	Sector Conditional Grant (Wage)	79,159	0
-	Mataagi Ward BUKOMERO S/C	Sector Conditional Grant (Wage)	40,054	0
-	Kateera Ward BUKOMERO T/C	Sector Conditional Grant (Wage)	74,393	0
-	Kateera Ward BUKOMERO TC	Sector Conditional Grant (Wage)	116,467	0
-	Kateera Ward KAKUNYU	Sector Conditional Grant (Wage)	60,237	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,696	8,565
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOMERO P.S	Kateera Ward	Sector Conditional Grant (Non-Wage)	4,691	1,564
Kalagala C.O.U P.S.	Kateera Ward	Sector Conditional Grant (Non-Wage)	3,033	1,011
Katera Biikira P.S.	Kateera Ward	Sector Conditional Grant (Non-Wage)	5,029	1,676
Kijjojolo COU P.S	Kateera Ward	Sector Conditional Grant (Non-Wage)	2,831	944
Mataagi Islamic P.S.	Mataagi Ward	Sector Conditional Grant (Non-Wage)	2,670	890
MUTESA II MEMO P.S.	Mataagi Ward	Sector Conditional Grant (Non-Wage)	3,846	1,282
Nabinene	Kateera Ward	Sector Conditional Grant (Non-Wage)	3,596	1,199
Programme : Secondary Education			377,131	34,769
Higher LG Services				
Output : Secondary Teaching Services			272,825	0
Item : 211101 General Staff Salaries				
-	Kateera Ward BUKOMERO	Sector Conditional Grant (Wage)	272,825	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			104,306	34,769

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOMERO SECONDARY SCHOOL	Kateera Ward	Sector Conditional Grant (Non-Wage)	66,042	22,014
HIGH STANDARD SS KATEERA	Kateera Ward	Sector Conditional Grant (Non-Wage)	38,264	12,755
Sector : Health			636,900	9,000
Programme : Primary Healthcare			589,400	9,000
Higher LG Services				
Output : District healthcare management services			553,400	0
Item : 211101 General Staff Salaries				
Bukomero HC IV	Kateera Ward Bukomero LC	Sector Conditional Grant (Wage)	553,400	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,000	9,000
Item : 263104 Transfers to other govt. units (Current)				
Bukomero HC IV	Kateera Ward Bukomero central LC	Sector Conditional Grant (Non-Wage)	36,000	9,000
Programme : Health Management and Supervision			47,500	0
Capital Purchases				
Output : Administrative Capital			47,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kateera Ward Bukomero HCV	Sector Development Grant	27,000	0
Building Construction - Latrines-237	Kateera Ward Bukomero staff quarters	Sector Development Grant	20,500	0