
Vote:525 Kiboga District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 31/01/2019

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

Vote:525 Kiboga District**Quarter2****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	349,715	35%
Discretionary Government Transfers	3,136,471	1,650,496	53%
Conditional Government Transfers	15,891,636	8,130,937	51%
Other Government Transfers	1,872,757	956,932	51%
Donor Funding	220,000	5,480	2%
Total Revenues shares	22,123,739	11,093,561	50%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	533,210	345,985	278,749	65%	52%	81%
Internal Audit	33,641	15,362	11,269	46%	33%	73%
Administration	2,086,760	1,080,891	1,011,727	52%	48%	94%
Finance	837,208	243,644	239,401	29%	29%	98%
Statutory Bodies	516,484	257,746	204,231	50%	40%	79%
Production and Marketing	936,930	481,947	416,491	51%	44%	86%
Health	5,573,666	2,882,507	2,118,901	52%	38%	74%
Education	8,909,631	4,357,343	3,817,672	49%	43%	88%
Roads and Engineering	1,490,935	920,310	839,966	62%	56%	91%
Water	307,393	195,564	50,860	64%	17%	26%
Natural Resources	295,917	120,887	120,395	41%	41%	100%
Community Based Services	601,966	137,135	135,705	23%	23%	99%
Grand Total	22,123,739	11,039,321	9,245,366	50%	42%	84%
<i>Wage</i>	<i>13,559,138</i>	<i>6,779,569</i>	<i>6,454,030</i>	<i>50%</i>	<i>48%</i>	<i>95%</i>
<i>Non-Wage Reccurent</i>	<i>5,529,613</i>	<i>2,614,448</i>	<i>2,409,267</i>	<i>47%</i>	<i>44%</i>	<i>92%</i>
<i>Domestic Devt</i>	<i>2,814,988</i>	<i>1,639,824</i>	<i>376,782</i>	<i>58%</i>	<i>13%</i>	<i>23%</i>
<i>Donor Devt</i>	<i>220,000</i>	<i>5,480</i>	<i>5,480</i>	<i>2%</i>	<i>2%</i>	<i>100%</i>

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

By the end of second quarter FY 2018/19, the District had cumulatively collected and received 11,093,561,000 (50%) of the annual budget of 22,123,739,000. Generally central Government transfers registered good performance with conditional grants performing at 51%, other government transfers of 51% and Discretionary Government at 53%. The overall budget performance on LRR stood at 35%. This was below the average because some revenues performed poor at 0% like Miscellaneous and unidentified taxes, utilities, fees from private wing and other fees and penalties and Land Fees, Registration (e.g. Births, Deaths, Marriages, etc.) fees, Group registration, Some other source were still performing poorly like land fees at 3%. Group registration at 6%, animal & crop husbandry at 7% and miscellaneous receipts at 12%.

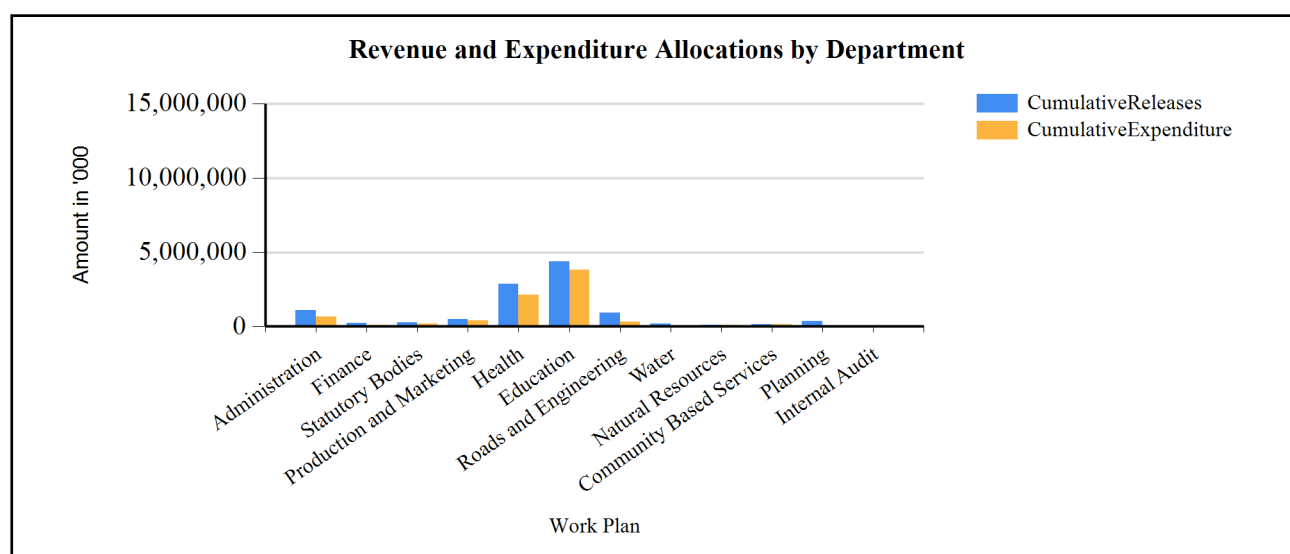
Donor grants performed at 2% received from UNICEF. Most of the received funds were transferred to the operational account for respective departments thereby leaving a balance of UGX 54240,000 on the General fund account and this was locally raised revenue which had just been collected at the closure of the quarter.

Expenditure:

The sectors cumulatively spent UGX 9,246,366,000 out of the transferred funds of UGX 11,039,321,000 representing 84% of their total release allocations, leaving about 16% unspent as at end of quarter and the reasons for not spending have been given under every departmental work plan summary basically it was most capital works implementation had been slow.

Out of the total funds released only one sector water spent poorly at 26%, the rest of sectors spent over 70%.. The overall budget spent wage was 48% non wage 44% domestic development 13% and donor was only 2%.

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	349,715	35 %
Local Services Tax	132,067	105,428	80 %
Land Fees	42,747	1,199	3 %
Local Hotel Tax	7,800	1,957	25 %
Application Fees	42,267	6,693	16 %
Business licenses	143,132	37,719	26 %
Other licenses	36,240	17,918	49 %
Miscellaneous and unidentified taxes	10,970	0	0 %
Utilities	19,000	0	0 %
Park Fees	64,024	6,350	10 %
Property related Duties/Fees	48,500	9,769	20 %
Advertisements/Bill Boards	4,143	2,861	69 %
Animal & Crop Husbandry related Levies	149,845	11,100	7 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,154	0	0 %
Inspection Fees	5,200	4,573	88 %
Market /Gate Charges	48,523	11,207	23 %
Other Fees and Charges	50,978	18,210	36 %
Ground rent	151,884	113,574	75 %
Group registration	15,200	890	6 %
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	268	12 %
2a.Discretionary Government Transfers	3,136,471	1,650,496	53 %
District Unconditional Grant (Non-Wage)	514,474	257,237	50 %
Urban Unconditional Grant (Non-Wage)	156,631	78,316	50 %
District Discretionary Development Equalization Grant	429,781	286,520	67 %
Urban Unconditional Grant (Wage)	439,821	219,911	50 %
District Unconditional Grant (Wage)	1,531,978	765,989	50 %
Urban Discretionary Development Equalization Grant	63,786	42,524	67 %
2b.Conditional Government Transfers	15,891,636	8,130,937	51 %
Sector Conditional Grant (Wage)	11,587,339	5,793,669	50 %
Sector Conditional Grant (Non-Wage)	1,639,585	649,928	40 %
Sector Development Grant	1,450,258	966,839	67 %
Transitional Development Grant	421,053	280,702	67 %
Salary arrears (Budgeting)	86,198	86,198	100 %
Pension for Local Governments	408,722	204,361	50 %
Gratuity for Local Governments	298,482	149,241	50 %
2c. Other Government Transfers	1,872,757	956,932	51 %

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Support to PLE (UNEB)	10,000	11,771	118 %
Uganda Road Fund (URF)	1,412,646	881,922	62 %
Uganda Women Entrepreneurship Program(UWEP)	153,319	25,648	17 %
Youth Livelihood Programme (YLP)	296,792	37,592	13 %
3. Donor Funding	220,000	5,480	2 %
United Nations Development Programme (UNDP)	50,000	0	0 %
United Nations Children Fund (UNICEF)	70,000	5,480	8 %
Global Alliance for Vaccines and Immunization (GAVI)	40,000	0	0 %
Mildmay International	60,000	0	0 %
Total Revenues shares	22,123,739	11,093,561	50 %

Cumulative Performance for Locally Raised Revenues

By the end of second quarter 2018/19, the overall cumulative performance of local revenue was UGX 349,715,000 translating into 35% of the total approved budget of UGX 1,002,875,000 translating into 35%. The under performance has been attributed to some revenue sources performing at 0% like, Miscellaneous and unidentified taxes, utilities, fees from private wing and other fees and penalties and Land Fees, Registration (e.g. Births, Deaths, Marriages, etc.) fees, Group registration, Some other source were still performing poorly like land fees at 3%. Group registration at 6%, animal & crop husbandry at 7% and miscellaneous receipts at 12%. However there was some revenue that performed well like Inspection Fees, local service tax and ground rent at 88%, 89% and 78% respectively.

Cumulative Performance for Central Government Transfers

By the end of Q2 2018/19 Other central Government Transfers: a total of UGX 956,932,000 was received representing 51% slightly above target marginally 1%. The over performance was as a result of getting more for Support to PLE (UNEB) by 118% over and above the planned. Over performance was registered in Youth Livelihood Programme (YLP) and Uganda Women Entrepreneurship Program(UWEP) by 13% and 17% respectively. Uganda Road Fund (URF) registered a good performance of 62%.

Cumulative Performance for Donor Funding

By the end of the second quarter 2018/19 the district had received 5,480,000. from UNICEF Uganda to Health department.

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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	400,998	50 %	201,914	202,293	100 %
District Production Services	120,150	11,124	9 %	30,038	8,522	28 %
District Commercial Services	9,125	4,561	50 %	2,281	2,281	100 %
Sub- Total	936,930	416,683	44 %	234,232	213,095	91 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,490,935	839,966	56 %	372,734	399,496	107 %
Sub- Total	1,490,935	839,966	56 %	372,734	399,496	107 %
Sector: Education						
Pre-Primary and Primary Education	6,149,108	2,865,134	47 %	1,534,959	1,385,036	90 %
Secondary Education	2,131,073	772,291	36 %	529,470	362,031	68 %
Skills Development	469,838	121,299	26 %	116,566	38,211	33 %
Education & Sports Management and Inspection	151,231	56,764	38 %	37,466	21,433	57 %
Special Needs Education	8,380	2,185	26 %	2,095	685	33 %
Sub- Total	8,909,631	3,817,672	43 %	2,220,557	1,807,395	81 %
Sector: Health						
Primary Healthcare	3,987,042	1,864,250	47 %	996,766	965,278	97 %
District Hospital Services	569,335	81,062	14 %	223,970	35,898	16 %
Health Management and Supervision	1,017,288	173,588	17 %	364,454	132,728	36 %
Sub- Total	5,573,666	2,118,901	38 %	1,585,190	1,133,905	72 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	307,393	50,860	17 %	76,848	36,712	48 %
Natural Resources Management	295,917	120,395	41 %	73,979	66,494	90 %
Sub- Total	603,309	171,254	28 %	150,827	103,206	68 %
Sector: Social Development						
Community Mobilisation and Empowerment	601,966	135,705	23 %	150,491	96,561	64 %
Sub- Total	601,966	135,705	23 %	150,491	96,561	64 %
Sector: Public Sector Management						
District and Urban Administration	2,086,760	1,011,727	48 %	521,690	582,348	112 %
Local Statutory Bodies	516,484	204,231	40 %	129,121	125,186	97 %
Local Government Planning Services	533,210	278,749	52 %	133,302	157,160	118 %
Sub- Total	3,136,454	1,494,707	48 %	784,113	864,694	110 %
Sector: Accountability						
Financial Management and Accountability(LG)	837,208	239,401	29 %	209,302	132,545	63 %
Internal Audit Services	33,641	11,269	33 %	8,410	5,165	61 %

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	<i>Sub- Total</i>	870,849	250,670	29 %	217,712	137,710	63 %
Grand Total		22,123,739	9,245,558	42 %	5,715,857	4,756,062	83 %

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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	1,069,000	52%	517,231	596,763	115%
District Unconditional Grant (Non-Wage)	123,131	61,548	50%	30,783	30,774	100%
District Unconditional Grant (Wage)	332,449	166,224	50%	83,112	83,112	100%
Gratuity for Local Governments	298,482	149,241	50%	74,620	74,620	100%
Locally Raised Revenues	136,678	59,796	44%	34,169	49,062	144%
Multi-Sectoral Transfers to LLGs_NonWage	243,445	121,722	50%	60,861	60,861	100%
Multi-Sectoral Transfers to LLGs_Wage	439,821	219,911	50%	109,955	109,955	100%
Pension for Local Governments	408,722	204,361	50%	102,180	102,180	100%
Salary arrears (Budgeting)	86,198	86,198	100%	21,549	86,198	400%
Development Revenues	17,836	11,891	67%	4,459	5,945	133%
District Discretionary Development Equalization Grant	17,836	11,891	67%	4,459	5,945	133%
Total Revenues shares	2,086,760	1,080,891	52%	521,690	602,709	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	772,270	369,304	48%	193,067	180,550	94%
Non Wage	1,296,655	630,533	49%	324,164	389,908	120%
Development Expenditure						
Domestic Development	17,836	11,891	67%	4,459	11,891	267%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,086,760	1,011,727	48%	521,690	582,348	112%
C: Unspent Balances						
Recurrent Balances		69,164	6%			
Wage		16,831				
Non Wage		52,333				

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Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	69,164	6%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter FY 2018/19, The Department had received UGX. 1,080,891,000 representing 52% of the total Budget of UGX.2,086,760 This was slightly below the projection because salary arrears were all released by the MoFPED as planned thus performing at 100% and local Revenue performed at 44% because of low revenue collection as result of closing the cattle markets due to the outbreak of Foot and mouth disease. Discretionary Development Equalization Grant performed at 67%. The quarterly performance was UGX 602,709,000 representing 116% against quarterly plan of 521,690,000

The total cumulative outturn of UGX. 1,080,891,000, the department spent UGX. 1,011,727,000 representing 48% of the total budget. The quarterly expenditure was 582,348,000 against the quarterly plan of UGX 521,690 ,000 representing 112% because salary arrears was spent in the 2nd quarter at 400%.

Out of the total cumulative expenditure UGx 369,304,000 (48%) was spent on wage, UGx 630,533,000 (49%) was spent on non wage and 11,891,000 (67%) was spent on redevelopment (CBG) leaving unspent balance unspent balance of UGX 69,164,000.

Reasons for unspent balances on the bank account

Reasons for unspent balance there is still on going recruitment of Principal Human Resource Officer to fill that position and non ?wage UGX 52,333,000 which is meant for Gratuity , pension and salary arrears as some files were pending verification and the Ministry of Public Service had not cleared files for payment

Highlights of physical performance by end of the quarter

- Technical Staff capacity was strengthened through training political leaders were trained in performance management and budgeting.
- Deflections to Lower Local governments were timely made as approved in the budget and work plan.
- Electricity bills were cleared as budgeted.
- Casual labourers wage were paid and general sanitation and hygiene maintained.
- National, Local meetings, Workshops and seminars were attended as required.
- Staff welfare was maintained
- Vehicles maintained.
- Mandatory rewards and Sanction committee meetings conducted.
- Capacity building through financing some staff members for further studies

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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	243,644	29%	209,302	128,217	61%
District Unconditional Grant (Non-Wage)	48,815	24,408	50%	12,204	12,204	100%
District Unconditional Grant (Wage)	153,280	76,640	50%	38,320	38,320	100%
Locally Raised Revenues	54,609	17,827	33%	13,652	11,327	83%
Multi-Sectoral Transfers to LLGs_NonWage	580,504	124,769	21%	145,126	66,366	46%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	837,208	243,644	29%	209,302	128,217	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	153,280	76,245	50%	38,320	38,083	99%
Non Wage	683,928	163,155	24%	170,982	94,462	55%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	837,208	239,401	29%	209,302	132,545	63%
C: Unspent Balances						
Recurrent Balances						
		4,243	2%			
Wage		395				
Non Wage		3,848				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,243	2%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2018/19 the total receipts of funds by the department were UGX 243,644,000 representing 29% of the total approved budget of UGX 837,208,000. This was far below the projection of 50% simply because multi sectoral transfers and local revenue registered poor performance at 23% and 33% respectively this was due to poor local revenue collections by LLGs. However, district and conditional grant nonwage and district unconditional grant wage had good performance of 50%

The quarterly performance was at 61% whereby of the quarterly plan of UGX 209,303,000 UGX 128,217,000 was realized by the end of the Quarter under review because local revenue and multi sectoral transferred performance was at 83% and 46% respectively.

Out the total outturn of UGX 243,644,000 the department cumulatively spent UGX 239,401,000 translating into 29% of the annual budget while it represents 63% of the quarterly performance thereby leaving unspent balance of 4,243,000 out of which wage is 395,000 and non wage is 3,848,000. . Out of the total expenditure UG 76,245,000(50%) was spent on wage and UGX.163,155,000 (24%) was spent on non-wage.

Reasons for unspent balances on the bank account

Reasons was non wage of 3,848,000 was for procure of office safe, fuel for the department which was not paid and part of was for payment of debtors because the funds were insufficient to pay them.

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	257,746	50%	129,121	137,097	106%
District Unconditional Grant (Non-Wage)	193,738	96,873	50%	48,435	48,439	100%
District Unconditional Grant (Wage)	216,736	108,368	50%	54,184	54,184	100%
Locally Raised Revenues	106,009	52,505	50%	26,502	34,474	130%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	516,484	257,746	50%	129,121	137,097	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	216,736	88,068	41%	54,184	44,309	82%
Non Wage	299,748	116,162	39%	74,937	80,877	108%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	516,484	204,231	40%	129,121	125,186	97%
C: Unspent Balances						
Recurrent Balances						
Wage		20,300				
Non Wage		33,216				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		53,516	21%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2018/19 the total receipts of funds by the department were UGX 257,746,000 representing 50% of the total approved budget of UGX 516,484,000. This was the projection of 50% simply because all fund were received at 50%.

The quarterly performance was at 106% whereby of the quarterly plan of UGX 129,121,000 UGX 137,097,000 was realized by the end of the Quarter under review because local revenue performance was 130%.

Out the total outturn of UGX 257,746,000 the department cumulatively spent UGX 204,231,000 translating into 40% of the annual budget while it represents 97% of the quarterly performance thereby leaving unspent balance of 53,136,000. . Out of the total expenditure UGX 88,068(41%) was spent on wage and UGX.116,162,000 (39%) was spent on non-wage.

Reasons for unspent balances on the bank account

Reasons for un spent balance were wage still in the process of appointing a substantive Chairperson DSC, salary for Chairperson LC III Lwamata TC for the first quarter was not paid and the telephone operator retired during the FY no replacement had been made. The balance on no wage is for payment of ex-gratia of Chairperson LC I and II who are paid at the end of the FY 2018/19.

Highlights of physical performance by end of the quarter

- 3 District Local Council meeting held
- Two Political monitoring report coordinated,
- All staff salaries was paid for the 3 months iet 2018
- Ten Oct-DecDCC meetings were held and six evaluation meetings
- Two 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,
- Two sessions 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	426,041	50%	213,268	213,023	100%
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
Locally Raised Revenues	4,999	2,005	40%	1,250	1,005	80%
Sector Conditional Grant (Non-Wage)	270,759	135,380	50%	67,690	67,690	100%
Sector Conditional Grant (Wage)	567,312	283,656	50%	141,828	141,828	100%
Development Revenues	83,859	55,906	67%	20,965	27,953	133%
Sector Development Grant	83,859	55,906	67%	20,965	27,953	133%
Total Revenues shares	936,930	481,947	51%	234,232	240,976	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	567,312	283,656	50%	141,828	141,828	100%
Non Wage	285,759	129,677	45%	71,440	67,917	95%
Development Expenditure						
Domestic Development	83,859	3,350	4%	20,965	3,350	16%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	936,930	416,683	44%	234,232	213,095	91%
C: Unspent Balances						
Recurrent Balances		12,708	3%			
Wage		0				
Non Wage		12,708				
Development Balances		52,556	94%			
Domestic Development		52,556				
Donor Development		0				
Total Unspent		65,263	14%			

Vote:525 Kiboga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2018/19 the total cumulative receipts of funds by the department were UGX 481,947,000 representing 51% of the total approved budget of UGX 936,930,000=. This was slightly above the projection of 50% because Local revenue performed at 40%, and sector development grant performed at 67%. These funds included: District Unconditional Grant (Non Wage) UGX 2,500,000=. (50%). Sector Conditional Grant (Non wage) UGX 67,690,000=. (50%) and Sector Conditional Grant (Wage) UGX 141,828,000= (50%) and Sector Development Grant UGX 20,965,000=. (67%).

The quarterly performance was at 103% whereby of the quarterly plan of UGX 234,232,000 but UGX,240,976,000= was realized by the end of the Quarter under review with wage at 100%.

Of the total outturn of 481,947,000= the department spent UGX 416,683,000= translating into 44% of the annual budget while it represented 91% of the quarterly performance. The poor performance was attributed to non wage which performed at 95% while Development was at 16%. Out of the total expenditure UGX. 283,656,000 (50%) was spent on wage, 129,677,000 (45%) on non wage and 4% on development funds were spent leaving unspent balance of UGX 65,263,000 of which UGX 12,708,000= was non wage and UGX52,556,000= was domestic development.

Reasons for unspent balances on the bank account

Reason for unspent balance was non wage UGX 12,708,000 the requisitions were still on approval level while development UGX 52,6556,000, the department was waiting for the funds to accumulate in quarter 3 to be able to procure solar pump, computers planting material and laboratory equipment.s.

Highlights of physical performance by end of the quarter

- Provision of advisory services to 2025 farmers made
- One study tour made
- Operated 10 plant clinics.
- Implemented 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

Quarter2

*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	2,244,897	50%	1,126,896	1,121,948	100%
District Unconditional Grant (Non-Wage)	2,500	1,250	50%	625	625	100%
District Unconditional Grant (Wage)	301,852	150,926	50%	75,463	75,463	100%
Locally Raised Revenues	27,677	6,000	22%	7,421	2,500	34%
Sector Conditional Grant (Non-Wage)	281,367	140,684	50%	70,369	70,342	100%
Sector Conditional Grant (Wage)	3,892,074	1,946,037	50%	973,019	973,019	100%
Development Revenues	1,068,195	637,610	60%	458,298	321,545	70%
Donor Funding	120,000	5,480	5%	30,000	5,480	18%
Sector Development Grant	548,195	365,463	67%	246,798	182,732	74%
Transitional Development Grant	400,000	266,667	67%	181,500	133,333	73%
Total Revenues shares	5,573,666	2,882,507	52%	1,585,194	1,443,493	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,193,926	1,967,909	47%	1,048,478	1,056,983	101%
Non Wage	311,544	132,610	43%	78,415	63,374	81%
Development Expenditure						
Domestic Development	948,195	12,901	1%	428,298	8,068	2%
Donor Development	120,000	5,480	5%	30,000	5,480	18%
Total Expenditure	5,573,666	2,118,901	38%	1,585,190	1,133,905	72%
C: Unspent Balances						
Recurrent Balances						
		144,377	6%			
Wage		129,054				
Non Wage		15,323				
Development Balances						
		619,229	97%			
Domestic Development		619,229				
Donor Development		0				
Total Unspent		763,606	26%			

Vote:525 Kiboga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter, the sector cumulatively received UGX 2,882,507,000 representing 52% of the total approved annual budget of UGX 5,573,665,607,000. This was slightly above the expected target of 50% due to receipt of a higher proportion representing 67% 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 50% each. Locally raised revenue received was 22% and no donor funding was received was at 5% during the quarter from UNICEF.

Of the total outturn of UGX 2,882,507,000= the department spent UGX 2,118,901,000= translating into 38% of the annual budget while it represented 72% of the quarterly performance. The poor performance was attributed to Domestic Development for upgrading Bulaga HC II to HC III which had not started.

Out of the total expenditure UGX. 1,967,909,000 (47%) was spent on wage, 132,610,000 (43%) on non wage and 12,901,000 (1%) on development and 5,480,000 (5%) on donor leaving unspent balance of UGX 763,606,000.

Reasons for unspent balances on the bank account

Unspent UGX 129,054,000 funds under wage for District un-conditional grant and District 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 and replacement like the Principal Medical officer and dispenser who transferred service at the end of last financial year.

Unspent balance of Non-wage worth 15,323,000 for DHO's office and is being processed, while 619,229,000 as pending expenditure on domestic development on renovation of Kiboga Hospital and upgrading of Bulaga HCII to HCIII, whose procurement process was handled by Ministry of Health. Adverts have been run and districts put in clusters with one te contractor to carry on the renovation

Highlights of physical performance by end of the quarter

From Hospital, NGO facilities & Lower level facilities 56,707 out patients visited health facilities, 3,877 were admitted, 1,282 pregnant women received IPTp second dose and 1,625 deliveries occurred in health facilities.

172 integrated outreaches were conducted mainly targeting immunization with and outturn of 1,890 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.

Vote:525 Kiboga District

Quarter2

*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	3,965,309	48%	2,061,044	1,817,982	88%
District Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
District Unconditional Grant (Wage)	88,439	44,283	50%	22,110	22,173	100%
Locally Raised Revenues	18,000	1,550	9%	4,500	50	1%
Other Transfers from Central Government	10,000	11,771	118%	2,500	11,771	471%
Sector Conditional Grant (Non-Wage)	1,019,188	339,729	33%	247,946	0	0%
Sector Conditional Grant (Wage)	7,127,952	3,563,976	50%	1,781,988	1,781,988	100%
Development Revenues	638,052	392,034	61%	159,513	196,017	123%
Donor Funding	50,000	0	0%	12,500	0	0%
Sector Development Grant	588,052	392,034	67%	147,013	196,017	133%
Total Revenues shares	8,909,631	4,357,343	49%	2,220,557	2,013,999	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,216,391	3,450,682	48%	1,804,098	1,781,163	99%
Non Wage	1,055,188	356,077	34%	256,946	17,987	7%
Development Expenditure						
Domestic Development	588,052	10,914	2%	147,013	8,245	6%
Donor Development	50,000	0	0%	12,500	0	0%
Total Expenditure	8,909,631	3,817,672	43%	2,220,557	1,807,395	81%
C: Unspent Balances						
Recurrent Balances						
		158,550	4%			
Wage		157,576				
Non Wage		974				
Development Balances						
		381,121	97%			
Domestic Development		381,121				
Donor Development		0				
Total Unspent		539,671	12%			

Vote:525 Kiboga District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter Two FY 2018/19 , the total receipts of funds by the department were UGX. 4,357,343,000 representing 49% of the total approved Budget of UGX. 8,909,631,000. This is slightly below the projection because local I Revenue performed at 9% , there was low revenue collection in the quarter , Sector conditional Grant (non- wage) performed at 33 % simply because there was no release of UPE and USE in this quarter and other Transfer from Central Government performed at 118% simply because the funds was used in this quarter for the UNEB activities and made top -up of UGX. 1.771,000 to the allocated UGX. 10,000,000 hence performing at that 118%

The quarterly performance was at 91% whereby the quarterly plan of UGX. 2,220,557,000 UGX.2,013,999,000 was realized by the end of the quarter under review . This was as a result of Local Revenue which performed at 1% and sector Conditional Grant (Non-wage) performing at 0%

Of the total outturn of UGX. 8,909,631,000, The Department spent UGX. 3,817,672,000 representing 43% of the annual budget and 81% of the quarterly performance leaving unspent balance Non -wage UGX .974,000 pending for inspection activities , UGX. 381,121,000 in respect to pending development activities

Reasons for unspent balances on the bank account

Reasons for unspent balances UGX 157,576,000 was for some teachers dropped on payroll, absconded and the balance was for salary for Bukomero Technical institute which was over budgeted. The non wage was for inspection that remained on 3rd term. The domestic development of UGX 381,1221,00 was for construction of Kambugu SEED school whose procurement process was sill ongoing being handled centrally by Ministry of Education.

Highlights of physical performance by end of the quarter

Vote:525 Kiboga District

Quarter2

1)

- Conducted PLE activities including registering 3098 candidates
- 8 84 schools were inspected including 67 Government aided schools
10 private schools, 05 secondary schools and 02 private secondary schools
- Support supervision offered to teachers in both private and Government aided
- Guidance to Teachers in Early Grade Reading methodologies
- Paid condolences to the families of the late two teachers who passed on
- Salaries paid for all staff in the quarter
- Held teachers meetings in the department
- Fuel for monitoring procured
- Transport and monitoring allowance paid
- Stationery procured

Vote:525 Kiboga District

Quarter2

*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	920,310	62%	372,734	389,337	104%
District Unconditional Grant (Non-Wage)	1,000	509	51%	250	250	100%
District Unconditional Grant (Wage)	75,289	37,645	50%	18,822	18,822	100%
Locally Raised Revenues	2,000	235	12%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	537,814	517,081	96%	134,454	195,878	146%
Other Transfers from Central Government	874,832	364,840	42%	218,708	174,387	80%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,490,935	920,310	62%	372,734	389,337	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,289	37,645	50%	18,822	18,822	100%
Non Wage	1,415,646	802,321	57%	353,912	380,674	108%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,490,935	839,966	56%	372,734	399,496	107%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		80,344				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		80,344	9%			

Vote:525 Kiboga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2018/19 the total receipts of funds by the department were UGX 920,310,000 representing 62c% of the total approved budget of UGX 1,490,935,000. This was slightly above projection simply because the Multi-Sectoral Transfers to LLGs_NonWage performance was 96% over and above the projection due to release of special grant to Bukomero TC. However, there was poor performance of local revenue at v 12%. And good performance District Unconditional Grant (Non-Wage, other Government transfers at 42% and , District Unconditional Grant (Wage) 50% .

The quarterly performance was at 104% whereby of the quarterly plan of UGX 372,734,000 UGX 389,337,000 was realized by the end of the Quarter under review because of over performance of Multi-Sectoral Transfers to LLGs_NonWage by 146%.

Of the total outturn of UGX 920,310,000 the department spent UGX 839,966,000 translating into 56% of the annual budget while the Quarterly performance was at 107%.. Out of the total cumulative expenditure, UGX. 37,645,000 (50%) was spent on wage, and UGX. 802,321,000 (57%) was spent on non-wage.

Reasons for unspent balances on the bank account

Reasons for un spent balance include UGX 80,344,00 was for ongoing works the contractor had not submitted certificate for payment

Highlights of physical performance by end of the quarter

Execution of mechanized routine maintenance on:

Kasega - Maggi road Gravelling entire 3.5km

Kiryamuddo - Kasejjere - Kambugu road 6.5km

Mpangala - Bulaga road : Culverts and H/walls

Kapeke - Kayera road: Shaping on 15.5km

Sogolero - Muduuma road : B/clearing 4.5km

Lwatimba - Farm link 3km shaped & 2.8km B/C

Kaapa - Kagogo road 3km shaped & 1.6km B/C

Nguvu - Mutooma - Bugabo 3.5km shaped and

works are in progress. Shifting Plant to Bugabo - Kaguta road awaits works completion on the above set of roads.

Vote:525 Kiboga District

Quarter2

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	28,094	50%	14,047	14,047	100%
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
District Unconditional Grant (Wage)	21,644	10,822	50%	5,411	5,411	100%
Sector Conditional Grant (Non-Wage)	33,543	16,771	50%	8,386	8,386	100%
Development Revenues	251,205	167,470	67%	62,801	83,735	133%
Sector Development Grant	230,153	153,435	67%	57,538	76,718	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
Total Revenues shares	307,393	195,564	64%	76,848	97,782	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,644	10,822	50%	5,411	5,411	100%
Non Wage	34,543	16,950	49%	8,636	14,387	167%
Development Expenditure						
Domestic Development	251,205	23,087	9%	62,801	16,913	27%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	307,393	50,860	17%	76,848	36,712	48%
C: Unspent Balances						
Recurrent Balances		321	1%			
Wage		0				
Non Wage		321				
Development Balances		144,383	86%			
Domestic Development		144,383				
Donor Development		0				
Total Unspent		144,704	74%			

Vote:525 Kiboga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter the receipts of funds by the department were UGX 195,564,000 representing 64% of the total approved budget of UGX 307,393,000. This was above projection because there was over performance of sector development and transitional Development grant that performance at 67%. However, there was good performance of the district unconditional grant wage, district unconditional grant nonwage and sector conditional grant nonwage.

The quarterly performance was 127% whereby of quarterly plan of UGX 76,848,000, UGX 97,782,000 was realized still because development funds are received in 3 quarters.

.Of. the total outturn of UGX 195,564,000 the department spent UGX 50,860,000 translating into 17% of the annual budget while the Quarterly performance was at 48% thereby leaving an overall unspent balance of UGX 144,704,000 in respect of ongoing piped water at Kambugu whose works were slow.

Out of the total expenditure, UGX 10,822,000 (50%) was spent on wage, UGX 16,950,000 (49%) was spent on non-wage and 23,087,000 (9%) was spent on development.

Reasons for unspent balances on the bank account

The reasons for unspent balance of UGX 144,704,000 in respect of ongoing piped water at Kambugu whose works were slow and no certificates issued for payment.

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

Quarter2

*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	112,220	48%	58,229	58,110	100%
District Unconditional Grant (Non-Wage)	9,363	4,682	50%	2,341	2,341	100%
District Unconditional Grant (Wage)	187,932	93,966	50%	46,983	46,983	100%
Locally Raised Revenues	32,476	12,000	37%	8,119	8,000	99%
Sector Conditional Grant (Non-Wage)	3,145	1,573	50%	786	786	100%
Development Revenues	63,000	8,667	14%	15,750	4,333	28%
District Discretionary Development Equalization Grant	13,000	8,667	67%	3,250	4,333	133%
Donor Funding	50,000	0	0%	12,500	0	0%
Total Revenues shares	295,917	120,887	41%	73,979	62,444	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	187,932	93,966	50%	46,983	46,983	100%
Non Wage	44,985	17,874	40%	11,246	10,957	97%
Development Expenditure						
Domestic Development	13,000	8,554	66%	3,250	8,554	263%
Donor Development	50,000	0	0%	12,500	0	0%
Total Expenditure	295,917	120,395	41%	73,979	66,494	90%
C: Unspent Balances						
Recurrent Balances		380	0%			
Wage		0				
Non Wage		380				
Development Balances		112	1%			
Domestic Development		112				
Donor Development		0				
Total Unspent		492	0%			

Vote:525 Kiboga District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2018/19 the total receipts of funds by the department were UGX 120,887,000 representing 41% of the total approved budget of UGX 295,917,000. This was slightly below projection simply because no donor funds received so far, local revenue performed at 37%. However, there was good performance of district unconditional grant non wage, district unconditional grant wage and sector conditional grant non wage at 50% respectively. There was also good performance of district discretionary development equalization grant at 67%.

The quarterly performance was at 84% whereby of the quarterly plan of UGX 73,979,000 UGX 62,444,000 was realized by the end of the Quarter under review. Local revenue poor performance was at 99%.

Of the total cumulative outturn of UGX 120,887,000 the department had cumulatively spent UGX **120,395,000** translating into 41% of the annual budget while it represents 90% of the quarterly performance thereby leaving an overall unspent balance of UGX 492,000 of which non wage of 380,000 is for electricity and domestic development 110,000 to keep the account. The overall performance UGX 93,966,000 (50%) was pent , wage, UGX 17,874,000 (40%) on non wage and UGX 8,554,000 (60%) on domestic development.

Reasons for unspent balances on the bank account

The balance that remained unspent could was too little to accommodate any requisitions that were pending

Highlights of physical performance by end of the quarter

13 Staff paid salaries for 3 months; 12 beneficiaries of casamance kilns were trained in use and maintenance of the kilns; 12 complete sets of fabricated casamance kilns were distributed to 12 Charcoal Producers from 3 CPAs and 60,000 pots were ready for pricking out out of the targeted 100,000 pots by close of December, 2019.

Vote:525 Kiboga District

Quarter2

*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	73,895	49%	37,964	38,432	101%
District Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	1,500	100%
District Unconditional Grant (Wage)	96,272	48,136	50%	24,068	24,068	100%
Locally Raised Revenues	18,000	6,968	39%	4,500	4,968	110%
Sector Conditional Grant (Non-Wage)	31,583	15,791	50%	7,896	7,896	100%
Development Revenues	450,111	63,239	14%	112,528	37,505	33%
Other Transfers from Central Government	450,111	63,239	14%	112,528	37,505	33%
Total Revenues shares	601,966	137,135	23%	150,491	75,937	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,272	48,136	50%	24,068	24,068	100%
Non Wage	55,583	24,649	44%	13,896	15,214	109%
Development Expenditure						
Domestic Development	450,111	62,919	14%	112,528	57,278	51%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	601,966	135,705	23%	150,491	96,561	64%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,110				
Development Balances						
Domestic Development		320				
Donor Development		0				
Total Unspent		1,430	1%			

Summary of Workplan Revenues and Expenditure by Source

Vote:525 Kiboga District**Quarter2**

By the end of second quarter FY 2018/19 the total receipts of funds by the department were UGX137,135,000 representing 23% 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, UWEP funds all were not received hence performing at 14%. local revenue performed at 39% 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 50% respectively to fund FAL, youth related activities and women Councils

The quarterly performance was at 50% whereby of the quarterly plan of UGX 150,491,000 UGX 75,937,000 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 110%.

Of the total outturn of UGX 137,135,000 the department spent UGX 135,705,000 translating into 23% of the annual budget while it represents 64% 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 1,430,000 of which 1,110,000 was non wage and 320,000/= domestic development.

Out of the total expenditure, UGX. 48,136,000 (50%) was spent on wage, UGX. 24,649,000 (24%) was spent on non-wage and UGX. 62,919 (14%) was spent on development.

Reasons for unspent balances on the bank account

Reasons for unspent balance was that the funds were insufficient for the pending requisitions

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 quarterly meetings supported

One PWD Council supported

Three departmental meetings held

Gender mainstreaming carried out in roads and Education sector

Vote:525 Kiboga District

Quarter2

*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	37,498	53%	17,620	21,909	124%
District Unconditional Grant (Non-Wage)	16,199	8,100	50%	4,050	4,050	100%
District Unconditional Grant (Wage)	38,158	19,079	50%	9,539	9,539	100%
Locally Raised Revenues	16,123	10,320	64%	4,031	8,320	206%
Development Revenues	462,730	308,487	67%	115,683	154,243	133%
District Discretionary Development Equalization Grant	147,523	98,369	67%	36,881	49,174	133%
Multi-Sectoral Transfers to LLGs_Gou	315,207	210,118	67%	78,802	105,069	133%
Total Revenues shares	533,210	345,985	65%	133,302	176,152	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,158	19,075	50%	9,539	10,940	115%
Non Wage	32,322	16,509	51%	8,080	11,244	139%
Development Expenditure						
Domestic Development	462,730	243,165	53%	115,682	134,976	117%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	533,210	278,749	52%	133,302	157,160	118%
C: Unspent Balances						
Recurrent Balances						
		1,914	5%			
Wage		4				
Non Wage		1,910				
Development Balances						
		65,322	21%			
Domestic Development		65,322				
Donor Development		0				
Total Unspent		67,236	19%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2018/19 the total receipts of funds by the department were UGX 345,985,000 representing 65% of the total approved budget of UGX 533,210,000. This was above projection simply because development funds performed at 67%, while Local revenue performed at 64% because the department had to conduct Budget conference for 2019/20. There was good performance district unconditional grant None Wage and District Unconditional Grant (Wage) at 50% because government fulfilled its obligation of sending the funds.

The quarterly performance was at 132% whereby of the quarterly plan of UGX 133,302,000 UGX 176,152,000 was realized by the end of the Quarter under review. District unconditional grant None Wage and District Unconditional Grant (Wage) performed at 100% respectively while local revenue was 206%.

Of the total approved budget of UGX 345,985,000 the department spent UGX 278,749,000 translating into 52% The quarterly expenditure was 157,060,000/= out of the total plan of 133,302,000 translating into 118%. There by leaving the balance 67,236,000/= of which 4,000 was wage, 1,910,000/= non wage and 65,322,000 development. Out of the total cumulative expenditure, wage was 50%, non-wage was 51% and development was 53%.

Reasons for unspent balances on the bank account

Reasons for unspent balances included 1,910,000/= non wage stationery the supplier had not been paid 1,500,000 was for departmental fuel was being processed. 65,322,000 development was for procurement of land Bulaga Health Centre, procurement of heifer, goats and cassava awaiting for the funds to accumulate in quarter 3.

Highlights of physical performance by end of the quarter

- Staff salaries paid for 6 months ie October-December 2018/19
- Coordinated 3 TPC meetings
- One. Monitoring and support field visits to the Lower local Governments carried out
- One. Hands on mentoring was carried out to 6 LLGS
- 1 consultative meetings conducted with line Ministries
- Two DAC meetings held and 23 participants attended
- Preparation quarter one PBS report and submitted online to MoF, MoLG and OPM
- Quarterly monitoring of the implementation of DDP and Annual review done.
- Conducted mid DDP 2015/16- 2019/20 term review
- Attended 2 District council meetings
- Coordinated the Budget conference for 2019/20
- Presented 2019/20 intergraded workplans to DEC and District council for approval

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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	15,362	46%	8,410	7,902	94%
District Unconditional Grant (Non-Wage)	7,913	3,962	50%	1,978	1,983	100%
District Unconditional Grant (Wage)	19,927	9,901	50%	4,982	4,919	99%
Locally Raised Revenues	5,800	1,500	26%	1,450	1,000	69%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	33,641	15,362	46%	8,410	7,902	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,927	8,521	43%	4,982	4,260	86%
Non Wage	13,713	2,748	20%	3,428	905	26%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	33,641	11,269	33%	8,410	5,165	61%
C: Unspent Balances						
Recurrent Balances						
Wage		1,380				
Non Wage		2,713				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		4,093	27%			

Vote:525 Kiboga District**Quarter2****Summary of Workplan Revenues and Expenditure by Source**

By the end of second Quarter FY 2018/19, the department cumulatively had received 15,362,000/= against the approved budget of 33,641,200/= representing 46% of. This was below the target of 50% simply because locally raised revenue allocation) performed at 26% due to less allocation to the department. However there was good performance in the District Unconditional Grant (Non-Wage) and District Unconditional Grant (Wage) at 50% respectively to pay salaries and departmental activities. During the quarter the department received funds from the following sources local revenue was 1,000,000,000/=, District unconditional Grant non wage was 1,978,000/= and district unconditional grant wage was 4,982,000. The quarterly performance was 94% below the target reason for under performance was due to under performance of local revenue performing at 69%. Unconditional grant non wage performed at 100% and district unconditional wage at 99%.

During the quarter, the department spent UGX 11,269,000 representing 33% while the quarterly performance was 5,165,000 against the planned of UGX 8,410,000 leaving a balance of UGX 4,093,000 of which 1,380,000 was wage and 2,713,000/= non wage. Out of the cumulative expenditure wage was 43% and non wage was 20%

Reasons for unspent balances on the bank account

Reasons for unspent balance include there was over expenditure on was that left 1,380,000 unspent and 2,713,000/= non wage was for ongoing auditing of the district departments and LLGs.

Highlights of physical performance by end of the quarter

Two staff paid salaries 3 months at the district headwaters for October to November 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

Reasons for unspent balances wage UGX 1,380,000 was due over budgeting and non wage UGX 2,713,000 was for ongoing auditing of quarter one

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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</div> <div>Workshops and seminars attended</div> <div>-Collaboration of the national and international day conducted</div> <div>-Staff welfare maintained</div> </div>	<div> <div>- staff paid for six months</div> <div>- Multilateral transfers to LLGs</div> <div>-Arrears paid for six months</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</div> <div>Workshops and seminars attended</div> <div>-Collaboration of the national and international day conducted</div> <div>-Staff welfare maintained</div> </div>	<div> <div>- staff salaries and arrears paid for three months</div> <div>--multilateral transfers remitted to LLGs and urban councils</div> <div>-Government programmes monitored on quarterly basis</div> </div>
211101 General Staff Salaries	332,449	149,393	45 %	70,595
211103 Allowances	8,332	3,540	42 %	2,140

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213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002 Workshops and Seminars	8,205	3,582	44 %	2,000
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,250	1,065	17 %	1,065
225001 Consultancy Services- Short term	7,430	0	0 %	0
227001 Travel inland	41,070	18,160	44 %	13,775
227004 Fuel, Lubricants and Oils	37,016	14,913	40 %	10,033
228002 Maintenance - Vehicles	13,000	7,068	54 %	3,831
282104 Compensation to 3rd Parties	28,886	4,819	17 %	4,819
321617 Salary Arrears (Budgeting)	86,198	68,584	80 %	68,584
Wage Rect:	332,449	149,393	45 %	70,595
Non Wage Rect:	238,387	121,732	51 %	106,247
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	570,835	271,125	47 %	176,842

Reasons for over/under performance: Inadequate funding the government projects

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 -	- staff salaries and arrears paid for six months - Multilateral transfers to LLGs	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	- staff salaries and arrears paid for three months - Multilateral transfers to LLGs
211103 Allowances	5,913	1,270	21 %	745

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212105 Pension for Local Governments	408,722	202,074	49 %	100,434
212107 Gratuity for Local Governments	298,482	148,935	50 %	97,427
221002 Workshops and Seminars	5,302	2,909	55 %	2,909
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	2,000
227001 Travel inland	8,000	160	2 %	0
227004 Fuel, Lubricants and Oils	3,353	853	25 %	853
Wage Rect:	0	0	0 %	0
Non Wage Rect:	733,771	358,201	49 %	204,368
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	733,771	358,201	49 %	204,368

Reasons for over/under performance: Inadequate funding to the department

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.	Chairs and projectors hired -Stationery procured -subscription cleared -Clearing service done	Chairs and projectors hired -Stationery procured -Subscription cleared -Cleaning services paid -Computers supplied -National and local functions celebrated -Electricity paid Machines maintained.	- Chairs and projectors hired -Stationery procured -subscription cleared -Clearing service done
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,227	856	20 %	300
221009 Welfare and Entertainment	9,400	2,064	22 %	768
221011 Printing, Stationery, Photocopying and Binding	1,250	1,200	96 %	1,200
221017 Subscriptions	6,000	0	0 %	0
222001 Telecommunications	3,832	1,850	48 %	900
223005 Electricity	5,368	4,368	81 %	3,201
224004 Cleaning and Sanitation	2,000	546	27 %	89
225001 Consultancy Services- Short term	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,077	10,884	31 %	6,458
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,077	10,884	31 %	6,458

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			IFMS operational costs paid	
221016 IFMS Recurrent costs	30,000	13,830	46 %		9,470
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	13,830	46 %		9,470
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	13,830	46 %		9,470
Reasons for over/under performance:					
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	
		-payslips for all staff printed on monthly basis for three months			-payslips for all staff printed on monthly basis for three months
221011 Printing, Stationery, Photocopying and Binding	7,327	1,832	25 %		1,832
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,327	1,832	25 %		1,832
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,327	1,832	25 %		1,832
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	
221009 Welfare and Entertainment	5,328	2,332	44 %		672
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	2,332	27 %	672
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,648	2,332	27 %	672
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	trainings conducted for councilors - Workshop and seminars conducted - allowance paid	Career Development training s conducted -Workshop and seminars conducted -Allowances paid -New staff inducted	- Career development trainings conducted for councilors - Workshop and seminars conducted - allowance paid
281504 Monitoring, Supervision & Appraisal of capital works	17,836	11,891	67 %	11,891
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,836	11,891	67 %	11,891
Donor Dev:	0	0	0 %	0
Total:	17,836	11,891	67 %	11,891
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>332,449</i>	<i>149,393</i>	<i>45 %</i>	<i>70,595</i>
<i>Non-Wage Reccurent:</i>	<i>1,053,210</i>	<i>508,811</i>	<i>48 %</i>	<i>329,046</i>
<i>GoU Dev:</i>	<i>17,836</i>	<i>11,891</i>	<i>67 %</i>	<i>11,891</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>670,094</i>	<i>47.7 %</i>	<i>411,532</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)	()		(2019-01-30)	()
	Annual performance report prepared at the district Headwaters and submitted to MOF and other line Ministri			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 staff salaries for six months -payment of outstanding obligations - Warranting and submission of second quarter releases - multi sectoral transfers made to LLGs		Salaries at the district headquarters for finance Staff&; ; .payments of outstanding debts effected,and quarterly releases warranted. .Multi-sectorol; transfers made	-Payment of staff salaries for three months -payment of outstanding obligations - Warranting and submission of second quarter releases - multi sectoral transfers made to LLGs
211101 General Staff Salaries	153,280	76,245	50 %		38,083
211103 Allowances	4,860	2,400	49 %		1,185
221009 Welfare and Entertainment	2,600	650	25 %		650
221011 Printing, Stationery, Photocopying and Binding	1,174	445	38 %		195
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	1,757	41 %		700
227004 Fuel, Lubricants and Oils	12,185	8,877	73 %		8,877
228002 Maintenance - Vehicles	5,130	0	0 %		0
282104 Compensation to 3rd Parties	12,317	2,667	22 %		2,667
Wage Rect:	153,280	76,245	50 %		38,083
Non Wage Rect:	48,037	16,796	35 %		14,274
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	201,317	93,042	46 %		52,357
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	() Local revenue stake holders trained. Enumeration ,sensitization and registration done.	()	()	()	
Non Standard Outputs:	-District tax revenue register 18/19 -Revenue monitoring reports -Revenue stationery procured -Monthly /quarterly revenue performance reports produced and submitted .	Revenue enumeration and assessment activities done - Two Quarterly monitoring and supervision revenue facilitates done - Revenue stationery procured - Half yearly revenue reports prepared and submitted		District tax revenue register 18/19 up dated Revenue monitoring reports -Revenue stationery procured -Monthly /quarterly revenue performance reports produced and submitted .	-Revenue enumeration and assessment activities done - Quarterly monitoring and supervision revenue facilitates done - Revenue stationery procured - Quarterly revenue reports prepared and submitted
221002 Workshops and Seminars	3,778	1,045	28 %		225
221011 Printing, Stationery, Photocopying and Binding	10,054	5,027	50 %		5,027
227001 Travel inland	15,777	7,693	49 %		3,864
227004 Fuel, Lubricants and Oils	3,600	1,776	49 %		1,776
228002 Maintenance - Vehicles	3,623	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,833	15,541	42 %		10,892
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	36,833	15,541	42 %		10,892
Reasons for over/under performance:	- The revenue section lacks a stand by vehicle for regular and spot revenue visits to all revenue centers in the district.				
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	()	()	()	
Date for presenting draft Budget and Annual workplan to the Council	(2018-05-31) Presentation of draft budgets and final Budget to council	()	(2019-05-30)	Presentation of final budgets to council	()
Non Standard Outputs:	-LLG mentored on PBS budgeting	- LLGs mentored on PBS budgeting		LLG mentored on PBS budgeting	- LLGs mentored on PBS budgeting
211103 Allowances	2,000	1,000	50 %		500
221008 Computer supplies and Information Technology (IT)	501	125	25 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	450	23 %		0
221017 Subscriptions	1,000	450	45 %		450

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227001 Travel inland	2,000	225	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,501	2,250	30 %	950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,501	2,250	30 %	950

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	-Monthly financial statements prepared and reconciled LLG mentored on expenditure .	- Half yearly financial statement - LLGs mentored on expenditure on PBS budgeting - Books of accounts reconciled	-Monthly financial statements prepared and reconciled LLG mentored on expenditure .	-Monthly financial statements prepared and reconciled - LLGs mentored on expenditure
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	1,667	71 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,868	1,667	34 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,868	1,667	34 %	1,100

Reasons for over/under performance:

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.	(2019-01-31)Half Year Financial statements for FY 18/19 prepared and submitted to Accountant General		
Non Standard Outputs:	Number of LLG trained and inducted on the chart of accounts	supervision of LLGs in closure and opening of third quarter -Training of LLGs on chart of accounts	- supervision of LLGs in closure and opening of third quarter -Training of LLGs on chart of accounts	
221002 Workshops and Seminars	450	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,235	492	22 %	60
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	180

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227001 Travel inland	3,000	1,390	46 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,185	2,132	34 %	880
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,185	2,132	34 %	880
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>153,280</i>	<i>76,245</i>	<i>50 %</i>	<i>38,083</i>
<i>Non-Wage Reccurent:</i>	<i>103,424</i>	<i>38,386</i>	<i>37 %</i>	<i>28,096</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>114,632</i>	<i>44.7 %</i>	<i>66,179</i>

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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 	-3 council meetings held - 3218.5 litres of fuel procured -Honoraria to 130 LLG councilors		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 	- 2 council meetings were held -2156 liters of fuel procured - payment of ex - gratia to 15 council members and Honoraria to 130 LLG councilors
211101 General Staff Salaries	216,736	88,068	41 %		44,309
211103 Allowances	9,160	5,956	65 %		4,471
213004 Gratuity Expenses	154,886	65,068	42 %		43,922
221005 Hire of Venue (chairs, projector, etc)	1,200	685	57 %		435
221008 Computer supplies and Information Technology (IT)	2,099	230	11 %		160
221009 Welfare and Entertainment	2,160	1,042	48 %		692
221011 Printing, Stationery, Photocopying and Binding	2,008	1,000	50 %		500
227001 Travel inland	4,200	210	5 %		0
227004 Fuel, Lubricants and Oils	34,800	8,233	24 %		8,193
228002 Maintenance - Vehicles	3,000	1,100	37 %		1,100
282101 Donations	760	0	0 %		0
Wage Rect:	216,736	88,068	41 %		44,309
Non Wage Rect:	214,274	83,523	39 %		59,473
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	431,010	171,592	40 %		103,781
Reasons for over/under performance:	- Inadequate facilitation to handle all the key planned activities during the quarter , with joining four more councilors whose fate in terms of expenditure was not included in the budget (ex- gratia)				
Output : 138202 LG procurement management services					
N/A					

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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	-10 DCC meetings -1 advert was placed -24 evaluation meetings were held	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	- 4 DCC meetings were held - 1 advert was placed - 18 evaluation committee meetings were held
211103 Allowances	4,000	2,000	50 %	1,000
221001 Advertising and Public Relations	4,400	300	7 %	300
221008 Computer supplies and Information Technology (IT)	649	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,049	4,300	33 %	2,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,049	4,300	33 %	2,300
Reasons for over/under performance: - inadequate funding to smoothly handle all the planned activities during the quarter				

Output : 138203 LG staff recruitment services

N/A

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Non Standard Outputs:		Staff recruited at the district Headquarters	- 940,366	Staff recruited at the district Headquarters	33 positions filled , 4
		Staff confirmed at the district Headquarters	1,131,209	Staff confirmed at the district Headquarters	cases noted for confirmation,02
		Staff disciplined at the district Headquarters	598,822	Staff disciplined at the district Headquarters	cases noted for regularization of appointments, 01
		Headquarters	598,822		case noted for retirement ,05 death
		Headquarters	479,759		cases ,12 cases noted
			598,822		abandonment from duty , 01 case noted
			1,004,232		for resignation , 07
			598,822		cases of waiving probation and one
			33 positions filled , 4		case of reinstatement
			cases noted for confirmation,02		
			cases noted for regularization of appointments, 01		
			case noted for retirement ,05 death		
			cases ,12 cases noted		
			abandonment from duty , 01 case noted		
			for resignation , 07		
			cases of waiving probation and one		
			case of reinstatement		
221001 Advertising and Public Relations	4,400	0	0 %	0	
221004 Recruitment Expenses	20,430	8,971	44 %	7,021	
221008 Computer supplies and Information Technology (IT)	568	0	0 %	0	
222001 Telecommunications	432	200	46 %	200	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	25,830	9,171	36 %	7,221	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	25,830	9,171	36 %	7,221	
Reasons for over/under performance:					
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared	(160) Land applications (registration, renewal, lease extensions) cleared	()	(15)Land applications (registration, renewal, lease extensions) cleared	()	
No. of Land board meetings	(4) Land board meeting held at the district headquarters	()	(1)Land board meeting held at the district headquarters	()	

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Non Standard Outputs:	8 community awareness meetings held 4 quarterly prepared and submitted to CAO Court sessions attended	one consultative to the government chief valuer - Two mediation handled - One consultation with board's legal advocate held	2 community awareness meetings held 1 quarterly prepared and submitted to CAO Court sessions attended	- one consultative to the government chief valuer - Two mediation handled - One consultation with board's legal advocate held
211103 Allowances	3,000	1,404	47 %	810
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	4,400	1,860	42 %	760
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,900	3,264	37 %	1,570
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,900	3,264	37 %	1,570

Reasons for over/under performance: - Inadequate finance to handle all the activities in the quarter

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	() One Auditor Generals queries reviewed per LG at the district	()	()	()
No. of LG PAC reports discussed by Council	(1) Fou PAC meetings discussed by council	()	()	()
Non Standard Outputs:	NA	- one internal Audit report handled		-One internal Audit report handled
211103 Allowances	5,520	2,760	50 %	1,380
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
222001 Telecommunications	50	25	50 %	13
227001 Travel inland	3,300	1,650	50 %	825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,670	4,835	50 %	2,418
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,670	4,835	50 %	2,418

Reasons for over/under performance: -Inadequate facilitation to handle the planned activities during the course of the quarter

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	()	()	()
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Non Standard Outputs:		12 Executive meetings conducted			
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:					
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	-3 standing committee meetings held -3 quarterly monitoring activities done	2 standing committees meetings held One quarterly monitoring activities conducted 2 reports prepared and submitted to council	- One standing committee meeting held - One quarterly monitoring activity done
211103	Allowances	9,120	4,464	49 %	3,376
222001	Telecommunications	300	225	75 %	150
227001	Travel inland	16,740	6,200	37 %	4,250
227004	Fuel, Lubricants and Oils	240	180	75 %	120
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	26,400	11,069	42 %	7,896
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	26,400	11,069	42 %	7,896
Reasons for over/under performance:		- inadequate funding due to the fact that committees depend on Locally Raised Revenue			
<i>Total For Statutory Bodies : Wage Rect:</i>		<i>216,736</i>	<i>88,068</i>	<i>41 %</i>	<i>44,309</i>
<i>Non-Wage Reccurent:</i>		<i>299,748</i>	<i>116,162</i>	<i>39 %</i>	<i>80,877</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>204,231</i>	<i>39.5 %</i>	<i>125,186</i>

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Quarter2

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. 2 Reports & 4 consultative trips to MAAIF headquarters made 2. 3 Trips to Research Institutions, attending Agric Shows and Symposiums/study tour/Exposure visits made 3. Repair and maintain of 3 motorcycles. 4. 1. Workshops and seminars carried out/attended 5. 2700 farmer trainings conducted		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	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 5. Workshops and seminars carried out/attended 6. Facilitation of Sub County Extension staff done 8. Agriculture statistics compiled 9. 552 farmer trainings conducted

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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	283,656	50 %	141,828
221002	Workshops and Seminars	11,188	4,273	38 %	3,976
221008	Computer supplies and Information Technology (IT)	4,776	2,066	43 %	900
221011	Printing, Stationery, Photocopying and Binding	9,944	4,062	41 %	1,340
224004	Cleaning and Sanitation	130	69	53 %	0
224006	Agricultural Supplies	17,501	7,353	42 %	3,479
227001	Travel inland	189,103	96,309	51 %	49,860
228002	Maintenance - Vehicles	7,700	3,210	42 %	910
	Wage Rect:	567,312	283,656	50 %	141,828
	Non Wage Rect:	240,342	117,342	49 %	60,464
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	807,654	400,998	50 %	202,293

Reasons for over/under performance: Transport for extension service is still a challenge

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

N/A					
Non Standard Outputs:	- One water testing kit procured	Fish inspections, certifications and quality assurance carried out in the district		Fish inspections, certifications and quality assurance carried out in the district	Fish inspections, certifications and quality assurance carried out in the district
	- Fisheries activities supervised and monitored				
227001	Travel inland	1,440	500	35 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,440	500	35 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,440	500	35 %	250

Reasons for over/under performance: There is need for a motorcycle to ease transport to the field for monitoring and supervision

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 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 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 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.
227001 Travel inland	3,417	1,570	46 %	772
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,417	1,570	46 %	772
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,417	1,570	46 %	772

Reasons for over/under performance: There was timely release of funds which enabled implementation of departmental 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	() 4 trips for surveillance of the tsetse flies were made in the major cattle keeping sub counties	()	()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	250 bee farmers trained in apiary set and management.		100 bee farmers trained in apiary set and management.
227001 Travel inland	1,500	750	50 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	750	50 %	450

Reasons for over/under performance: The department lacks a motorcycle for field work

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,) 80,000 H/C 3,000 goats 500 dogs 30,000 poultry	(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
No of livestock by type using dips constructed	(800) 1500 heads of cattle using dips and spray races per annum in Lwamata, Dwaniro sub counties	(1500)1500 heads of cattle using dips and spray races per annum in Lwamata, Dwaniro 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
Non Standard Outputs:	Vermin controlled in the district	Vermin reduced by 10%
224006 Agricultural Supplies	1,150	0 0 %
Wage Rect:	0	0 0 %
Non Wage Rect:	1,150	0 0 %
Gou Dev:	0	0 0 %
Donor Dev:	0	0 0 %
Total:	1,150	0 0 %

Reasons for over/under performance:

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,) 80,000 H/C 3,000 goats 500 dogs	Livestock 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	Livestock 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	Livestock 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

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	30,000 poultry Regulation, Inspection and supervision of veterinary Drug shops	500 dogs 30,000 poultry Regulation, Inspection and supervision of veterinary Drug shops	500 dogs 30,000 poultry Regulation, Inspection and supervision of veterinary Drug shops	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 reference 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			
227001 Travel inland		3,475	1,590	46 %
				820

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,475	1,590	46 %	820
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,475	1,590	46 %	820

Reasons for over/under performance: The department lacks a motorcycle for easy movements to the field for early response to epidemics, supervision, treatments and monitoring

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 Information Technology (IT) procured	2. Computer supplies and Information Technology (IT) procured	2. Computer supplies and Information Technology (IT) procured
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 repairs made	4. Vehicle, motorcycles, fridges, generator repairs made	4. Vehicle, motorcycles repairs made
5. Electrical repairs/wiring &payment of monthly bills paid	5. Electrical payment of monthly bills paid	5. Electrical repairs/wiring &payment of monthly bills paid	5. Electrical payment of 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. staff transport refund paid	7. Renovation of DPOs Office and laboratory done	7. staff transport refund paid
8. staff transport refund paid	9. wages for watchman paid	8. staff transport refund paid	9. wages for watchman paid
9. wages for watchman paid		9. wages for watchman paid	

211103 Allowances	2,160	810	38 %	810
221002 Workshops and Seminars	650	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	254	51 %	254
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %	0
223004 Guard and Security services	1,800	1,190	66 %	1,190
223005 Electricity	2,479	770	31 %	287
224004 Cleaning and Sanitation	148	0	0 %	0
227001 Travel inland	2,424	340	14 %	340
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	3,364	13 %	2,881
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,310	3,364	13 %	2,881

Reasons for over/under performance: Funds were released in time enabling timely implementation of departmental activities. However, the department lacks a motorcycle for training, supervision, monitoring and backstopping

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. Slides and laboratory reagents procured
 2. One lap top computer procured
 3. Assorted honey processing equipment procured

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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	3,350	4 %		3,350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	83,859	3,350	4 %		3,350
Donor Dev:	0	0	0 %		0
Total:	83,859	3,350	4 %		3,350
Reasons for over/under performance:					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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) two awareness radio shows held Inspected business enterprises Business inventory established		(1)one awareness radio shows held Inspected business enterprises Business inventory established	(1)one awareness radio shows 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) 4 Cooperative groups in the district supervised		(4)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	() Businesses in the district inspected and supervised to ensure 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	Producer groups identified for collective value addition Opportunities identified for industrial development		Producer groups identified for collective value addition Opportunities identified for industrial development	Producer groups identified for collective value addition Opportunities identified for industrial development
221011 Printing, Stationery, Photocopying and Binding	171	85	50 %		43
227001 Travel inland	1,344	672	50 %		336
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,515	757	50 %		379
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,515	757	50 %		379
Reasons for over/under performance:	The Department does not have a running motorcycle . the old one is over ten years old and it is grounded.				
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 shows held
No of businesses assited 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	(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 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	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	1,022	50 %	511
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,044	1,022	50 %	511
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,044	1,022	50 %	511
Reasons for over/under performance:		Funds were received in time to enable implementation of planned activities. However, the department needs a new motorcycle to facilitate easy movement of departmental staff			
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	(1)1. One producer or producer association linked to markets internally and externally through UEPB 2. Four market information reports disseminated	(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	(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	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	638	50 %	319
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,276	638	50 %	319
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,276	638	50 %	319
Reasons for over/under performance:		There is need for a new motorcycle as the old one is grounded			
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		(15) 15 cooperative groups supervised	(4) 4 cooperative groups supervised	(4)4 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	(3)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	(1) 1 cooperatives assisted in registration	(1)1 cooperatives assisted in registration	(1)1 cooperatives assisted in registration
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	1. Fifteen cooperative groups supervised, monitored, mentored and audited 2. 10 groups mobilized for registration No of 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	1,760	50 %	880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,522	1,760	50 %	880
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,522	1,760	50 %	880

Reasons for over/under performance: There is a need for a new motorcycle for the department

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	(1) one tourism promotion activity mainstreamed in the district development plan	(1)one tourism promotion activity mainstreamed in the district development plan	(1)one tourism promotion activity mainstreamed in the district development plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(10) 10 hospitality facilities strengthened in the district	(10) 10 hospitality facilities strengthened in the district	(10)10 hospitality facilities strengthened in the district	(10)10 hospitality facilities strengthened in the district
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. Names and number of tourism sites identified	One tourism development activities mainstreamed in the DDP Name and number of tourism sites identified	One tourism development activities mainstreamed in the DDP. Names and number of tourism sites identified
227001 Travel inland	384	192	50 %	96
Wage Rect:	0	0	0 %	0
Non Wage Rect:	384	192	50 %	96
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	384	192	50 %	96

Reasons for over/under performance: There is need for a new motorcycle to facilitate field activities

Output : 018306 Industrial Development Services

No. of opportunities identified for industrial development	(2) At least two opportunities for industrial development Identified	(2) At least two opportunities for industrial development Identified	(2) At least two opportunities for industrial development Identified	(2)At least two opportunities for industrial development Identified
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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	(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	(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	(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	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	192	50 %	96
Wage Rect:	0	0	0 %	0
Non Wage Rect:	384	192	50 %	96
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	384	192	50 %	96
Reasons for over/under performance:	There is need for a new motorcycle for the department			
Total For Production and Marketing : Wage Rect:	567,312	283,656	50 %	141,828
Non-Wage Reccurrent:	285,759	129,677	45 %	67,917
GoU Dev:	83,859	3,350	4 %	3,350
Donor Dev:	0	0	0 %	0
Grand Total:	936,930	416,683	44.5 %	213,095

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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	1,818,712	47 %		943,482
Wage Rect:	3,892,074	1,818,712	47 %		943,482
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,892,074	1,818,712	47 %		943,482
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	(1322) counseled and treated		(2350)Counseling and Treatment	(652)counseled and treated
Number of inpatients that visited the NGO Basic health facilities	(277) Counseling and Treatment	(109) Admitted		(69)Counseling and Treatment	(62)Admitted
No. and proportion of deliveries conducted in the NGO Basic health facilities	(245) Delivering and Nursing patients	(100) Delivered		(61)Delivering and Nursing patients	(45)Delivered
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(480) Immunize by vaccine.	(235) Immunized with DPT3		(120)Immunize by vaccine.	(109)Immunized with DPT3
Non Standard Outputs:		Pregnant mothers tested for HIV			Pregnant mothers tested for HIV
		received second dose of IPTp. received HCT services Received family planning services			received second dose of IPTp. received HCT services Received family planning services
263367 Sector Conditional Grant (Non-Wage)	12,051	6,025	50 %		3,013
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,051	6,025	50 %		3,013
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,051	6,025	50 %		3,013
Reasons for over/under performance: Inflation affected implementation of 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.)	(70) Health workers trained		(30)Number of staffs trained	(30)Health workers trained

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No of trained health related training sessions held.	(60) Health related training's conducted	(27) training session conducted	(15)Number of trainings conducted	(15)training session conducted
Number of outpatients that visited the Govt. health facilities.	(102480) Number of patients Counseled and treated	(83686) Patients counseled and treated	(25620)Number of patients counseled and treated	(43745)Patients counseled and treated
Number of inpatients that visited the Govt. health facilities.	(5120) Number of patients admitted, Counseled and treated	(3229) Patients counseled and treated	(1280)Number of patients counseled and treated	(1585)Patients counseled and treated
No and proportion of deliveries conducted in the Govt. health facilities	(2180) Number of children delivered	(1566) Delivered	(545)Number of children delivered	(784)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	(3%) Trained and reporting	(20)Number of villages Compiling and submitting reports, holding meetings	(1%)Trained and reporting
No of children immunized with Pentavalent vaccine	(4806) Children immunized and outreaches conducted	(3060) Received DPT3 doses	(1201)Children immunised and outreaches conducted	(1587)received DPT3 doses
Non Standard Outputs:	Health facilities with functional health unit management committees	submitted their HUMC minutes to DHO's office 2708 received PMTCT services 2201 received IPTp second doses. 2615 received family planning services	Health facilities that submitted quarterly HUMC minutes to DHOs office	20 out of 20 HF submitted their HUMC minutes to DHO's office 1265 received PMTCT services 933 received IPTp second doses. 1677 received family planning services
263104 Transfers to other govt. units (Current)	82,917	39,513	48 %	18,784
Wage Rect:	0	0	0 %	0
Non Wage Rect:	82,917	39,513	48 %	18,784
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	82,917	39,513	48 %	18,784

Reasons for over/under performance: Inflation affected implementation of planned activities

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

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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

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	(69%) post filled	(80)Advertisement and Recruit	(69%)post filled
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(8880) admit, counsel and treat	(4302) admitted	(2220)admit, counsel and treat	(2230)admitted
No. and proportion of deliveries in the District/General hospitals	(3042) Deliveries conducted	(1793) Deliveries conducted	(760)Deliveries conducted	(796)Deliveries conducted
Number of total outpatients that visited the District/ General Hospital(s).	(37930) Counseling, care and treatment	(21954) counseled and treated	(9482)Counseling, care and treatment	(11658)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.	1096 pregnant mothers tested for HIV 828 received IPTp 3234 received HTS services 142 received FP services	one Hospital board meeting held	557 pregnant mothers tested for HIV 304 received IPTp 1974 received HTS services 72 received FP services

263104 Transfers to other govt. units (Current) 162,657 76,562 47 % 35,898

Wage Rect:	0	0	0 %	0
Non Wage Rect:	162,657	76,562	47 %	35,898
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	162,657	76,562	47 %	35,898

Reasons for over/under performance:

Inflation affected implementation of commitments in the workplan

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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	350,000	4,500	1 %	0
	Donor Dev:	0	0	0 %	0
	Total:	350,000	4,500	1 %	0

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:	<p>Sector work plan developed and submitted
 Quarterly sector PBS reports compiled and submitted
 Staffs verified for salary payment by CAO
</p> <p>Critical vacant posts submitted to CAO
 Extended DHT meetings held
 HMIS reports compiled and entered into DHIS2
 Supervision and monitoring conducted to all Health facilities
 Quarterly DAC meeting for HIV and AIDS held
 HIV and AIDS stakeholders meeting held
</p>		<p>One quarterly PBS report compiled and submitted to CAO. Monthly staffs verification reports compiled and submitted to CAO for payment.. Maternity constructed with up to 80% of works completion. One extended DHT meeting held.</p>	
211101 General Staff Salaries	301,852	149,197	49 %	113,501
211103 Allowances	1,080	405	38 %	135
213002 Incapacity, death benefits and funeral expenses	509	509	100 %	509
221001 Advertising and Public Relations	720	0	0 %	0
221002 Workshops and Seminars	3,120	896	29 %	448
221007 Books, Periodicals & Newspapers	728	364	50 %	182
221008 Computer supplies and Information Technology (IT)	1,760	0	0 %	0
221009 Welfare and Entertainment	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	2,201	1,100	50 %	560
221012 Small Office Equipment	300	75	25 %	75
221013 Bad Debts	7,323	0	0 %	0
222003 Information and communications technology (ICT)	800	200	25 %	0
227001 Travel inland	18,677	6,285	34 %	3,470
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 %	0
Wage Rect:	301,852	149,197	49 %	113,501
Non Wage Rect:	47,241	10,509	22 %	5,679
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	349,093	159,707	46 %	119,180

Reasons for over/under performance:

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 %	0
281504 Monitoring, Supervision & Appraisal of capital works	144,000	4,827	3 %	4,827
312101 Non-Residential Buildings	523,195	3,241	1 %	3,241
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	548,195	8,401	2 %	8,068
Donor Dev:	120,000	0	0 %	0
Total:	668,195	8,401	1 %	8,068
Reasons for over/under performance:				
Total For Health : Wage Rect:	4,193,926	1,967,909	47 %	1,056,983
Non-Wage Reccurent:	311,544	132,610	43 %	63,374
GoU Dev:	948,195	12,901	1 %	8,068
Donor Dev:	120,000	0	0 %	0
Grand Total:	5,573,666	2,113,421	37.9 %	1,128,425

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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 allowance paid for the two quarters -Stationery procured for the two quarters - Utility bills paid		-Allowances paid to all staff -Stationery procured -Fuel paid -Staff welfare improved -Utility bills paid	- Allowances paid to all staff - Stationery procured - Fuel paid
Non Standard Outputs:	Payment of allowances,Staff welfare;Printing,Stationery,photocopying and bidding;Monitoring of Education Activities,				
211101 General Staff Salaries	5,588,424	2,731,189	49 %		1,367,462
211103 Allowances	1,620	974	60 %		974
213002 Incapacity, death benefits and funeral expenses	2,000	500	25 %		500
221009 Welfare and Entertainment	2,000	370	19 %		370
221011 Printing, Stationery, Photocopying and Binding	1,000	974	97 %		974
223005 Electricity	1,000	1,000	100 %		1,000
227001 Travel inland	11,000	9,907	90 %		6,241
227004 Fuel, Lubricants and Oils	9,361	6,821	73 %		5,701
228001 Maintenance - Civil	2,000	1,000	50 %		1,000
Wage Rect:	5,588,424	2,731,189	49 %		1,367,462
Non Wage Rect:	29,981	21,546	72 %		16,759
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,618,405	2,752,736	49 %		1,384,221
Reasons for over/under performance:	- inadequate funds to run the department				
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	()
No. of qualified primary teachers	(869) teachers' documents validated	()		(869)teachers' documents validated	()

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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	()	(19)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:	<p>Staff Wages paid to all Primary Teachers UPE funds transferred to primary aided schools</p> <p>Allowances paid to all staff</p> <p>- Fuel paid to members of the district executive</p> <p>-monitoring and inspection</p> <p>-repairing of education office</p> <p>-staff welfare improved</p> <p>Staff Wages paid to all Primary Teachers</p> <p>Transfer of UPE funds to all primary aided schools</p>			
242003 Other	50,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	330,446	112,326	34 %	909
Wage Rect:	0	0	0 %	0
Non Wage Rect:	330,446	112,326	34 %	909
Gou Dev:	0	0	0 %	0
Donor Dev:	50,000	0	0 %	0
Total:	380,446	112,326	30 %	909

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	<p>- class room constructed at kiboga Das p/s</p> <p>-Latrine constructed at kasega P/s</p> <p>-latrine constructed at kyeyitabya p/s</p>			
281501 Environment Impact Assessment for Capital Works	500	167	33 %	0
281503 Engineering and Design Studies & Plans for capital works	1,049	349	33 %	349
281504 Monitoring, Supervision & Appraisal of capital works	1,600	0	0 %	0

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312101 Non-Residential Buildings	147,107	1,505	1 %	1,505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,257	2,021	1 %	1,854
Donor Dev:	0	0	0 %	0
Total:	150,257	2,021	1 %	1,854

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 for 6 months to all staff members		- payment of salaries for three months -
211101 General Staff Salaries	1,202,594	599,837	50 %	355,640
Wage Rect:	1,202,594	599,837	50 %	355,640
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,202,594	599,837	50 %	355,640

Reasons for over/under performance:

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

No. of students enrolled in USE	(30772) 30772	()	(30772)Students enrolled in USE district wide	()
No. of students passing O level	(550) 550 student passing o level	()	(550)student passing o level	()
Non Standard Outputs:	-UCE Exams sat Education Calendar Followed Salaries paid on 28th of every month School constructed at katoma ss	- completing the education syllabus in time	UCE Exams sat Education Calendar Followed Completing he education syllabus	- completing the education syllabus in time
263367 Sector Conditional Grant (Non-Wage)	490,684	163,561	33 %	0
263370 Sector Development Grant	437,795	8,893	2 %	6,391
Wage Rect:	0	0	0 %	0
Non Wage Rect:	490,684	163,561	33 %	0
Gou Dev:	437,795	8,893	2 %	6,391
Donor Dev:	0	0	0 %	0
Total:	928,479	172,454	19 %	6,391

Reasons for over/under performance: Inadequate funds to run the government aided schools

Vote:525 Kiboga District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output 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 for six months to all tertiary institutions		100 students in tertiary education	Payment of salaries to all staff
211101 General Staff Salaries	336,934	76,997	23 %		38,211
227001 Travel inland	132,904	44,301	33 %		0
Wage Rect:	336,934	76,997	23 %		38,211
Non Wage Rect:	132,904	44,301	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	469,838	121,299	26 %		38,211
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					

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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.	Monitoring report made on quarterly basis -Both primary and secondary schools supervised Work shops and seminars attended to	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.	- Monitoring report made on quarterly basis -Both primary and secondary schools supervised Work shops and seminars attended to
211101	General Staff Salaries	88,439	42,659	48 %	19,851
211103	Allowances	9,220	1,730	19 %	974
221011	Printing, Stationery, Photocopying and Binding	5,800	1,000	17 %	1,000
222001	Telecommunications	1,470	0	0 %	0
222003	Information and communications technology (ICT)	3,000	1,000	33 %	0
227001	Travel inland	12,000	500	4 %	0
227004	Fuel, Lubricants and Oils	11,133	4,831	43 %	1,120
228002	Maintenance - Vehicles	5,969	1,990	33 %	0
	Wage Rect:	88,439	42,659	48 %	19,851
	Non Wage Rect:	48,592	11,051	23 %	3,094
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	137,031	53,710	39 %	22,945
Reasons for over/under performance:		inadequate funding for monitoring and inspection of government aided schools			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		-Workshop and seminars attended -Allowances paid -Stationery procured		Workshop and seminars attended -Allowances paid -Stationery procured	
221002	Workshops and Seminars	3,000	1,000	33 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,000	333	33 %	0
222001 Telecommunications	300	100	33 %	0
227001 Travel inland	3,000	1,000	33 %	0
227003 Carriage, Haulage, Freight and transport hire	4,900	1,633	33 %	0
227004 Fuel, Lubricants and Oils	2,000	962	48 %	462
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,200	5,028	35 %	462
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,200	5,028	35 %	462

Reasons for over/under performance:

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

N/A				
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	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		
211103 Allowances	1,000	0	0 %	0
221002 Workshops and Seminars	2,000	500	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	125
222001 Telecommunications	300	0	0 %	0
223005 Electricity	580	0	0 %	0
227001 Travel inland	1,500	750	50 %	375

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227004 Fuel, Lubricants and Oils	2,000	685	34 %	185
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,380	2,185	26 %	685
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,380	2,185	26 %	685
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>7,216,391</i>	<i>3,450,682</i>	<i>48 %</i>	<i>1,781,163</i>
<i>Non-Wage Reccurent:</i>	<i>1,055,188</i>	<i>359,999</i>	<i>34 %</i>	<i>21,909</i>
<i>GoU Dev:</i>	<i>588,052</i>	<i>10,914</i>	<i>2 %</i>	<i>8,245</i>
<i>Donor Dev:</i>	<i>50,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,909,631</i>	<i>3,821,594</i>	<i>42.9 %</i>	<i>1,811,317</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	S/van LG 0003-051 and road equipment repairs and servicing. Spare Parts procurement. Transport Officer and operatives Facilitation and follow ups with Bugembe workshop.		ROads Equipment, machinery and vehicles functioning all year round	S/van LG 0003-051 and road equipment repairs and servicing. Spare Parts procurement. Transport Officer Facilitation
228003 Maintenance – Machinery, Equipment & Furniture	80,000	13,771	17 %		7,946
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,000	13,771	17 %		7,946
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	80,000	13,771	17 %		7,946
Reasons for over/under performance:	Frequent break down and expensive spare parts- Changlin Grader and Traxcavator The slow responsiveness from New Equipment suppliers to service equipment. Operatives lack adequate experience and MoWT takes long to train operators.				
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.	Overall 68.2km were done on District roads under mechanized maintenance & over 130km on the routine manual maintenance.			Mechanized maintenance done on about 42km on District roads. Gangs on road maintenance were allocated on over 130km.
211101 General Staff Salaries	75,289	37,645	50 %		18,822
211103 Allowances	70,000	0	0 %		0
221003 Staff Training	3,000	700	23 %		700
221004 Recruitment Expenses	2,000	1,467	73 %		880
221008 Computer supplies and Information Technology (IT)	5,000	855	17 %		855
221011 Printing, Stationery, Photocopying and Binding	4,000	2,405	60 %		2,405
223005 Electricity	600	119	20 %		0
227001 Travel inland	18,400	11,152	61 %		4,350

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228001 Maintenance - Civil	2,000	0	0 %	0
228004 Maintenance – Other	692,832	254,771	37 %	167,660
Wage Rect:	75,289	37,645	50 %	18,822
Non Wage Rect:	797,832	271,469	34 %	176,850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	873,121	309,114	35 %	195,672
Reasons for over/under performance: Road Plant shortage, Slow Procurement Processes and weak service providers and Late Funds receipt due slow IFMS Processes, Frequent equipment break down and expensive spare parts, Some operatives lack adequate experience. Slow manual maintenance is attributed slow e-registration processes and eventual frustrations to road gangs,				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>75,289</i>	<i>37,645</i>	<i>50 %</i>	<i>18,822</i>
<i>Non-Wage Reccurent:</i>	<i>877,832</i>	<i>285,240</i>	<i>32 %</i>	<i>184,795</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>322,884</i>	<i>33.9 %</i>	<i>203,618</i>

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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	2 Quarterly report made and submitted to line ministries 6 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	10,822	50 %		5,411
221011 Printing, Stationery, Photocopying and Binding	500	350	70 %		350
223005 Electricity	200	0	0 %		0
224004 Cleaning and Sanitation	200	0	0 %		0
227001 Travel inland	3,407	3,518	103 %		3,518
227004 Fuel, Lubricants and Oils	2,784	2,002	72 %		2,002
228002 Maintenance - Vehicles	6,980	3,798	54 %		3,798
Wage Rect:	21,644	10,822	50 %		5,411
Non Wage Rect:	14,071	9,667	69 %		9,667
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,716	20,489	57 %		15,078
Reasons for over/under performance:	N/A				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(18) Supervision visits in Kibiga	(6) Supervision visits in Kibiga		(6)Supervision visits in Kibiga	(6)Supervision visits in Kibiga
No. of water points tested for quality	() Water quality testing in Kibiga Kapeke Lwamata Muwanga Bukomero Dwaniro	(0) Not yet carried out		()	(0)None planned in the quarter
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Hqrs DWSCC meetings	(2) District Hqrs DWSCC meetings		()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	(2) 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	4,973	55 %		2,410

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227001 Travel inland	4,023	2,310	57 %	2,310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,985	7,283	56 %	4,720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,985	7,283	56 %	4,720

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 yet	(2)Planning meetings	(0)None held in Quarter 2
No. of water user committees formed.	(3) village advocacy meetings, selection of committees	(0) None held yet	(1)village advocacy meetings, selection of committees	(0)None held in Quarter 2
No. of Water User Committee members trained	(3) Trained 3 WUCs at Kambugu piped water scheme	(0) none to be trained yet	(1)Trained 3 WUCs at Kambugu piped water scheme	(1)none to be trained in 2nd 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	Improved Sanitation and Hygiene in 6 villages Declaration of Open-Defecation-Free village(s)	Improved Sanitation and Hygiene in 6 villages Declaration of Open-Defecation-Free village(s)	Improved Sanitation and Hygiene in 6 villages Declaration of Open-Defecation-Free village(s)
281504 Monitoring, Supervision & Appraisal of capital works	21,053	13,912	66 %	7,738

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	13,912	66 %	7,738
Donor Dev:	0	0	0 %	0
Total:	21,053	13,912	66 %	7,738
Reasons for over/under performance: N/A				
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	(0.8) Works ongoing. Estimated progress is at 85%	(1)Kambugu, Kibiga S/C	(1)Kambugu, Kibiga S/C Works ongoing. Estimated progress is at 85%
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	230,153	9,176	4 %	9,176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	230,153	9,176	4 %	9,176
Donor Dev:	0	0	0 %	0
Total:	230,153	9,176	4 %	9,176
Reasons for over/under performance: Works are ongoing. No advance payment was made to contractor. Contractor to be paid at the completion of the works.				
Total For Water : Wage Rect:	21,644	10,822	50 %	5,411
Non-Wage Reccurrent:	34,543	16,950	49 %	14,387
GoU Dev:	251,205	23,087	9 %	16,913
Donor Dev:	0	0	0 %	0
Grand Total:	307,393	50,860	16.5 %	36,712

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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 salaries for 6 month; 03 Field visits made to MEMD; One quarterly report presented to the Committee on Natural Resources and Production and Work Plan for FY 2019/20 prepared and ready for presentation to the Committee. and One Monitoring visit conducted within the District			13 Staff members duly paid salaries for 3 month; 03 Field visits made to MEMD; One quarterly report presented to the Committee on Natural Resources and Production and Work Plan for FY 2019/20 prepared and ready for presentation to the Committee.
211101 General Staff Salaries	187,932	93,966	50 %		46,983
211103 Allowances	3,760	810	22 %		405
222001 Telecommunications	240	120	50 %		60
223005 Electricity	840	420	50 %		420

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227001 Travel inland	12,173	6,814	56 %	4,078
Wage Rect:	187,932	93,966	50 %	46,983
Non Wage Rect:	17,013	8,164	48 %	4,963
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	204,945	102,130	50 %	51,946

Reasons for over/under performance: Little funding to the Department affects overall management of Natural Resources within the District

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.	(09) 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. Fire protection advice has been given to farmers during the monitoring visit. 60,000 pots filled (Out of the expected 100,000 pots) and are ready for pricking out	(45)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.	(15)Support supervision given to 05 farmers Group during monitoring especially in areas of fire protection. 60,000 pots filled (Out of the expected 100,000 pots) and are ready for pricking out
Non Standard Outputs:	 DFO and AFO monitoring visits; Training farmers and guiding them in pruning, thinning and plantation establishment procedures; 			N/A

224006 Agricultural Supplies	5,504	3,365	61 %	2,503
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,504	3,365	61 %	2,503
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,504	3,365	61 %	2,503

Reasons for over/under performance: Delayed payment of Nursery Workers affects timely implementation of planned activities.

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

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No. of Agro forestry Demonstrations	(20) 20 Groups along the entire charcoal value chain trained and monitored in sustainable charcoal production methods.	(3) 12 (From 3 CPAs) Beneficiaries (Casamance Kilns) were trained and acquired skills in use and maintenance of the kilns.	(5)05 Groups along the entire charcoal value chain trained and monitored in sustainable charcoal production methods	(3)12 (From 3 CPAs) Beneficiaries (Casamance Kilns) were trained and acquired skills in use and maintenance of the kilns.
Non Standard Outputs:	N/A	NIL	N/A	NIL
221002 Workshops and Seminars	2,412	2,305	96 %	1,702
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,412	2,305	96 %	1,702
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,412	2,305	96 %	1,702
Reasons for over/under performance:	NIL			
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	(0)NIL
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,844	679	24 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,844	679	24 %	0
Reasons for over/under performance:	The tendering system of charcoal produce distorted the legal and procedural arrangement leading to issuance of Licences and certificates.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(15) 15Ha of wetland area along Kitumbi wetland restored	() NIL	(4)Wetland area along Kitumbi wetland restored	(0)NIL

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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
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:		Inadequate funding has affected implementation of activities under this output					
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 %		0
	Wage Rect:		0	0	0 %		0
	Non Wage Rect:		1,256	314	25 %		0
	Gou Dev:		0	0	0 %		0
	Donor Dev:		0	0	0 %		0
	Total:		1,256	314	25 %		0
Reasons for over/under performance:		Inadequate funding for this key output has led to no performance under this output					
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	(02) Two (02) monitoring visits carried out: Kiyanja wetland and Mayanja Wetland system			(1)Quarterly monitoring to ascertain compliance within the District by the different stakeholders	(2)Two (02) monitoring visits carried out: Kiyanja wetland and Mayanja Wetland system
Non Standard Outputs:		N/A	N/A			N/A	N/A
227001	Travel inland		3,145	1,573	50 %		786

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,145	1,573	50 %	786
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,145	1,573	50 %	786

Reasons for over/under performance: Uncontrolled inflow of immigrants, Inadequate funding and Inter - district wetland boundary without clear management plan have affected conservation efforts by the District

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 (3)3 Land disputes planned to be settled amicably by close of the quarter (0)NIL

Non Standard Outputs: 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 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

221011 Printing, Stationery, Photocopying and Binding	1,892	473	25 %	0
227001 Travel inland	3,928	1,002	26 %	1,002

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,820	1,475	25 %	1,002
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,820	1,475	25 %	1,002

Reasons for over/under performance: It has been reported since 2014 that the working relationship between the Secretary, Kiboga District Land Board and the Senior Land Management Officer - Kiboga has been / is not good leading to mismanagement of land issues in the District.

Output : 098311 Infrastruture Planning

N/A

Non Standard Outputs: 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
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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 funding has affected the planning meetings of the District Physical Planning Committees

Capital Purchases**Output : 098372 Administrative Capital**

N/A				
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 	12 Fabricated casamance kilns have been distributed to CPA beneficiaries in Kapeke and Dwaniro Sub - county.	N/A	12 Fabricated casamance kilns have been distributed to CPA beneficiaries in Kapeke and Dwaniro Sub - county.
312104 Other Structures	13,000	8,554	66 %	8,554
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	8,554	66 %	8,554
Donor Dev:	0	0	0 %	0
Total:	13,000	8,554	66 %	8,554

Reasons for over/under performance: NIL

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	50 households involved in woodlot establishment and conservation agriculture will be trained, 100 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
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0 %	0

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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 have been released to date by MEMD to effect implementation under the Green Charcoal Project				
<i>Total For Natural Resources : Wage Rect:</i>	<i>187,932</i>	<i>93,966</i>	<i>50 %</i>	<i>46,983</i>
<i>Non-Wage Reccurent:</i>	<i>44,985</i>	<i>17,874</i>	<i>40 %</i>	<i>10,957</i>
<i>GoU Dev:</i>	<i>13,000</i>	<i>8,554</i>	<i>66 %</i>	<i>8,554</i>
<i>Donor Dev:</i>	<i>50,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>295,917</i>	<i>120,395</i>	<i>40.7 %</i>	<i>66,494</i>

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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 PWD's Council supported One Women, One Youth and One PWD's Council activities supervised		One Women, one Youth and one PWDs Supported One Youth, Women and PWD council activities supervised	One Women, One Youth and One PWD's Council supported One Women, One Youth and One PWD's Council activities supervised
227001 Travel inland	9,159	2,947	32 %		2,587
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,159	2,947	32 %		2,587
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,159	2,947	32 %		2,587
Reasons for over/under performance: Limited funding for the Women, Youth and PWD's Council activities led to under performance in this area					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Community Development programs and projects monitored /Support supervised	Library services supported			Library services supported
221007 Books, Periodicals & Newspapers	1,548	800	52 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,548	800	52 %		800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,548	800	52 %		800
Reasons for over/under performance: Limited funding towards library activities has greatly affected Library function in the district					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(80) 80 FAL learners trained district wide 4 quarterly review meeting held at the district level support visits conducted			(20)FAL learners trained district wide	(20)80 FAL learners trained district wide 1 quarterly review meeting held at the district level support visits conducted 1

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Non Standard Outputs:	FAL instructors trained FAL instructional materials procured Support supervision conducted for FAL Classes Quarterly review meetings conducted	3 quarterly review meetings held at the district level	One quarterly review meeting held at the district level	One quarterly review meeting held at the district level
221002 Workshops and Seminars	1,000	470	47 %	470
221011 Printing, Stationery, Photocopying and Binding	317	0	0 %	0
227001 Travel inland	3,000	1,500	50 %	1,500
227004 Fuel, Lubricants and Oils	2,000	1,478	74 %	728
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,317	3,448	55 %	2,698
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,317	3,448	55 %	2,698

Reasons for over/under performance: Limited budgetary allocations to support adult learning activities has led to under performance in this area

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	60 % increase in knowledge on current affairs district wide	60 % increase in knowledge on current affairs district wide
221007 Books, Periodicals & Newspapers	1,579	390	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,579	390	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,579	390	25 %	0

Reasons for over/under performance: Limited social Sector Grant has affected every area /sector that benefit from the grant including support to public Library

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 has been mainstreamed in the department of Health, Education and Roads sectors and guidelines disseminated to both district and sub counties	Gender mainstreamed in all the district and sub county Plans and budgets	Gender has been mainstreamed in the department of Health, Education and Roads sectors and guidelines disseminated to both district and sub counties
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: The recruitment of the Senior CDO in charge of gender has promoted gender mainstreaming in different departments and sectors and also the increase in funding gender activities has improved gender awareness in the district hence over performance

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(1) One youth council supported at the district headquarters	(0)	(0)One youth council supported at the district headquarters	(0)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	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	237	103	43 %	103
227001 Travel inland	3,500	2,100	60 %	913

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,737	2,703	57 %	1,516
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,737	2,703	57 %	1,516

Reasons for over/under performance: The Little funds allocated to the Community department led to under performance in the department

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	(0)	(2) PWD groups supported with Special grant for PWDs	(3)3 PWD groups were financed under the Special Grant for PWDs and these are Kibiga Savings and Loans associations ,Kiboga Wheel Chairs associations and Lwankonge PWDs group
Non Standard Outputs:	8 PWD groups supported with Special grant for PWDs	N/A		N/A
282101 Donations	12,633	4,870	39 %	4,870

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,633	4,870	39 %	4,870
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,633	4,870	39 %	4,870

Reasons for over/under performance: Limited funding to the department affects allocations to the different sections including Special grant for PWDs

Output : 108111 Culture mainstreaming

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N/A					
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:		Lack of funding for culture activities			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(1) Women council supported	(0)	(1)Women council supported	(1)Women council supported
Non Standard Outputs:		Women council supported		Women council supported	Women council supported
227001	Travel inland	2,842	806	28 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,842	806	28 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,842	806	28 %	0
Reasons for over/under performance:		Limited funding to the department affects its performance			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		Community Based Services Programs and Projects Monitored /supervised			All the 15 staffs were paid and their monthly salaries paid for the month of Oct-December 2018
211101	General Staff Salaries	96,272	48,136	50 %	24,068
221011	Printing, Stationery, Photocopying and Binding	795	0	0 %	0
223005	Electricity	1,000	0	0 %	0
227001	Travel inland	9,000	8,010	89 %	2,068

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227004 Fuel, Lubricants and Oils	3,473	675	19 %	675
Wage Rect:	96,272	48,136	50 %	24,068
Non Wage Rect:	14,268	8,685	61 %	2,743
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	110,540	56,821	51 %	26,811

Reasons for over/under performance:

Salary enhancement for the staffs has delayed and affects the performance of the staffs

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

Conducted 9
support supervision
visits for both YLP
and
UWEP beneficiary
groups
Submitted for
funding 41 youth
groups under YLP
and 36

312104 Other Structures	450,111	62,919	14 %	57,278
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	450,111	62,919	14 %	57,278
Donor Dev:	0	0	0 %	0
Total:	450,111	62,919	14 %	57,278

Reasons for over/under performance:

The recovery under YLP and UWEP is still poor due to negativity on part of the program beneficiaries and the leadership

<i>Total For Community Based Services : Wage Rect:</i>	<i>96,272</i>	<i>48,136</i>	<i>50 %</i>	<i>24,068</i>
<i>Non-Wage Recurrent:</i>	<i>55,583</i>	<i>24,649</i>	<i>44 %</i>	<i>15,214</i>
<i>GoU Dev:</i>	<i>450,111</i>	<i>62,919</i>	<i>14 %</i>	<i>57,278</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>601,966</i>	<i>135,705</i>	<i>22.5 %</i>	<i>96,561</i>

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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 Retooling different departments done 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/ Procurement of cassava (NAROCASS1 and NAROCASS 2) done Pre-delivery inspection of planting materials done Procurement of in calf heifers done Animal health kit procured and Procurement of Mubende goats done Procurement of Mubende goats 				
211101 General Staff Salaries	38,158	19,075	50 %		10,940
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	4,000	621	16 %		250
222001 Telecommunications	1,440	500	35 %		500
227001 Travel inland	6,682	4,059	61 %		2,800

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227004 Fuel, Lubricants and Oils	8,000	3,250	41 %	1,750
Wage Rect:	38,158	19,075	50 %	10,940
Non Wage Rect:	21,122	8,930	42 %	5,550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,279	28,005	47 %	16,490

Reasons for over/under performance:

Output : 138302 District Planning

No of qualified staff in the Unit

(2) Qualified staff in the unit paid salaries
Staff appraised Staff motivated

(2) Qualified staff in the unit

Non Standard Outputs:

implementation of the DDP 2015/16-2019/20

Prepare annual statistical abstract for 2019, mentoring and backstopping to LLGs

timely implementation of planned activities and carrying out M & E of district projects

implementation of the DDP 2015/16-2019/20

Prepare annual statistical abstract for 2019, mentoring and backstopping to LLGs

timely implementation of planned activities and carrying out M & E of district projects

221002 Workshops and Seminars	11,200	7,579	68 %	5,694
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,200	7,579	68 %	5,694
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,200	7,579	68 %	5,694

Reasons for over/under performance:

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 Client charter updated and deceminated			
281504 Monitoring, Supervision & Appraisal of capital works	17,200	5,847	34 %	4,707	
311101 Land	40,000	2,400	6 %	2,400	
312101 Non-Residential Buildings	2,300	0	0 %	0	
312202 Machinery and Equipment	3,200	0	0 %	0	
312211 Office Equipment	28,023	24,000	86 %	22,000	
312213 ICT Equipment	22,000	800	4 %	800	
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	33,047	22 %	29,907	
Donor Dev:	0	0	0 %	0	
Total:	147,523	33,047	22 %	29,907	
Reasons for over/under performance:					
Total For Planning : Wage Rect:	38,158	19,075	50 %	10,940	
Non-Wage Reccurent:	32,322	16,509	51 %	11,244	
GoU Dev:	147,523	33,047	22 %	29,907	
Donor Dev:	0	0	0 %	0	
Grand Total:	218,002	68,631	31.5 %	52,091	

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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	2 Staff staff paid salary for 6 months at the district Headquarter		2 Staff staff paid salary at the district Headquarters	2 Staff staff paid salary for 3 months at the district Headquarter
211101 General Staff Salaries	19,927	8,521	43 %		4,260
Wage Rect:	19,927	8,521	43 %		4,260
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,927	8,521	43 %		4,260
Reasons for over/under performance:	Lack of transport to carry auditing in all LLGs, schools and health Units in the district Inadequate funding				
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
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	()		(2019-01-31)One quarterly reports produced one month after the end of the quarter and submitted to relevant authorities	(2019-01-31)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	One special Audit inspection exercise done		One special Audit inspection exercise done	non
211103 Allowances	1,620	675	42 %		405
221002 Workshops and Seminars	1,400	429	31 %		429
221008 Computer supplies and Information Technology (IT)	2,504	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,110	0	0 %		0
227001 Travel inland	6,293	1,645	26 %		72
228002 Maintenance - Vehicles	500	0	0 %		0

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282104 Compensation to 3rd Parties	286	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,713	2,748	20 %	905
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,713	2,748	20 %	905
Reasons for over/under performance:	Lack of transport to carry auditing in all LLGs, schools and health Units in the district Inadequate funding			
<i>Total For Internal Audit : Wage Rect:</i>	<i>19,927</i>	<i>8,521</i>	<i>43 %</i>	<i>4,260</i>
<i>Non-Wage Reccurent:</i>	<i>13,713</i>	<i>2,748</i>	<i>20 %</i>	<i>905</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>11,269</i>	<i>33.5 %</i>	<i>5,165</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	301,215
Sector : Agriculture				83,859	3,350
<i>Programme : District Production Services</i>				83,859	3,350
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				83,859	3,350
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Kiboga Town Production Office	Sector Development Grant		83,859	3,350
Sector : Education				1,186,044	79,493
<i>Programme : Pre-Primary and Primary Education</i>				733,624	11,816
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	2,021
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	349
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	1,505
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	88,049
Programme : Primary Healthcare			2,119,556	1,507
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	1,507

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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	1,507
Programme : District Hospital Services			562,657	81,062
Lower Local Services				
Output : District Hospital Services (LLS.)			162,657	76,562
Item : 263104 Transfers to other govt. units (Current)				
Kiboga Hospital	Kiboga Town Hospital LC	Sector Conditional Grant (Non-Wage)	162,657	76,562
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	5,480
Capital Purchases				
Output : Administrative Capital			120,000	5,480
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuels - Allowances and Facilitation-627	Kiboga Town DHOs Office	Donor Funding	120,000	5,480
Sector : Water and Environment			84,053	22,466
Programme : Rural Water Supply and Sanitation			21,053	13,912
Capital Purchases				
Output : Administrative Capital			21,053	13,912
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	13,912
Programme : Natural Resources Management			63,000	8,554
Capital Purchases				

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Output : Administrative Capital			13,000	8,554
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kilulumba Ward District Headquarter	District Discretionary Development Equalization Grant	3,000	8,554
Materials and supplies - Assorted Materials-1163	Kilulumba Ward District Headsquaeters	District Discretionary Development Equalization Grant	10,000	8,554
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	62,919
Programme : Community Mobilisation and Empowerment			450,111	62,919
Capital Purchases				
Output : Administrative Capital			450,111	62,919
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Kiboga Town District wide	Other Transfers from Central Government	30,813	11,182
Construction Services - Projects-407	Kiboga Town District wide	Other Transfers from Central Government	419,298	51,737
Sector : Public Sector Management			165,359	44,938
Programme : District and Urban Administration			17,836	11,891
Capital Purchases				
Output : Administrative Capital			17,836	11,891
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	11,891
Programme : Local Government Planning Services			147,523	33,047
Capital Purchases				
Output : Administrative Capital			147,523	33,047
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	5,847

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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	2,400
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	24,000
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Kiboga Town District Headquarters - Planning Unit	District Discretionary Development Equalization Grant	10,000	800
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	19,900
Sector : Education			811,473	16,165
Programme : Pre-Primary and Primary Education			811,473	16,165
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	16,165
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	1,818
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	3,735
Programme : Primary Healthcare			185,915	3,735
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	3,735
Item : 263104 Transfers to other govt. units (Current)				
Kyanamuyonjo HC III	Kagogo Parish Kyanamuyonjo LC	Sector Conditional Grant (Non-Wage)	3,891	1,946
Kyoomya HC II	Kyoomya Parish Kyoomya LC	Sector Conditional Grant (Non-Wage)	1,789	895
Mwezi HC II	Mwezi Parish Mwezi LC	Sector Conditional Grant (Non-Wage)	1,789	895
LCIII : Kibiga			1,869,530	53,656
Sector : Education			1,444,086	40,746
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	23,503
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			481,624	23,503
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	8,893
Sector : Health			195,291	3,735
Programme : Primary Healthcare			195,291	3,735
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	3,735
Item : 263104 Transfers to other govt. units (Current)				
Kikwatambogo HC II	Kibaale Bukasa LC	Sector Conditional Grant (Non-Wage)	1,789	895
Kambugu HC III	Nkandwa Nkandwa LC	Sector Conditional Grant (Non-Wage)	3,891	1,946
Seeta HC II	Kibaale Seeta LC	Sector Conditional Grant (Non-Wage)	1,789	895
Sector : Water and Environment			230,153	9,176
Programme : Rural Water Supply and Sanitation			230,153	9,176
Capital Purchases				

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Output : Construction of piped water supply system			230,153	9,176
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nkandwa KAMBUGU	Sector Development Grant	230,153	9,176
LCIII : Kapeke			1,276,859	29,544
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	2,762
Programme : Primary Healthcare			218,579	2,762
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	2,762
Item : 263104 Transfers to other govt. units (Current)				
Kachwanguzi HC II	Kyayimba Kachwanguzi LC	Sector Conditional Grant (Non-Wage)	1,789	895

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Kyayimba EPI CENTER	Kyayimba Kyayimba LC	Sector Conditional Grant (Non-Wage)	1,789	895
Nyamiringa HC III	Kyayimba Nyamiringa LC	Sector Conditional Grant (Non-Wage)	3,891	973
LCIII : Ddwaniro			1,068,027	26,091
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	3,735
Programme : Primary Healthcare			196,150	3,735
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	3,735
Item : 263104 Transfers to other govt. units (Current)				
Katwe HC III	Kalokola Bugabo LC	Sector Conditional Grant (Non-Wage)	3,891	1,946
Katalama HC II	Katalama Katalama LC	Sector Conditional Grant (Non-Wage)	1,789	895
Muyenje HC II	Lwankonge Muyenje LC	Sector Conditional Grant (Non-Wage)	1,789	895
LCIII : Lwamata T/C			459,460	6,406
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	1,946
Programme : Primary Healthcare			199,014	1,946
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	1,946
Item : 263104 Transfers to other govt. units (Current)				
Lwamata HC III	Lwamata central ward Lwanmata Central LC	Sector Conditional Grant (Non-Wage)	3,891	1,946
LCIII : Muwanga			1,010,761	36,159
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	7,359
Programme : Primary Healthcare			174,064	7,359
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	4,519
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABWENDO DISPENSARY	Nabwendo Nabwendo LC	Sector Conditional Grant (Non-Wage)	9,038	4,519
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,680	2,840
Item : 263104 Transfers to other govt. units (Current)				
Muwanga HC III	Muwanga Muwanga SC	Sector Conditional Grant (Non-Wage)	3,891	1,946
Nakasozi HC II	Nakasozi Nakasozi LC	Sector Conditional Grant (Non-Wage)	1,789	895
LCIII : Lwamata			1,475,964	32,586
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	7,922
Programme : Primary Healthcare			109,074	2,762
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	2,762
Item : 263104 Transfers to other govt. units (Current)				
Bulaga HC II	Nsala Bulaga LC	Sector Conditional Grant (Non-Wage)	1,789	895
Kyekumbya HC II	Kyekumbya Kyekumbya LC	Sector Conditional Grant (Non-Wage)	1,789	895
Nsala HC II	Nsala Nsala LC	Sector Conditional Grant (Non-Wage)	3,891	973
Programme : Health Management and Supervision			500,695	5,160
Capital Purchases				
Output : Administrative Capital			500,695	5,160
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	4,827
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	64,575

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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	21,241
Programme : Primary Healthcare			589,400	18,000
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	18,000
Item : 263104 Transfers to other govt. units (Current)				
Bukomero HC IV	Kateera Ward Bukomero central LC	Sector Conditional Grant (Non-Wage)	36,000	18,000
Programme : Health Management and Supervision			47,500	3,241
Capital Purchases				
Output : Administrative Capital			47,500	3,241
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kateera Ward Bukomero HCV	Sector Development Grant	27,000	2,811
Building Construction - Latrines-237	Kateera Ward Bukomero staff quarters	Sector Development Grant	20,500	430