
Vote:525 Kiboga District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 21/05/2019

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

Vote:525 Kiboga District**Quarter3****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	499,026	50%
Discretionary Government Transfers	3,136,471	2,484,068	79%
Conditional Government Transfers	15,891,636	12,350,036	78%
Other Government Transfers	1,872,757	1,288,473	69%
Donor Funding	220,000	8,346	4%
Total Revenues shares	22,123,739	16,629,949	75%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	533,210	514,518	385,791	96%	72%	75%
Internal Audit	33,641	22,964	18,953	68%	56%	83%
Administration	2,086,760	1,574,795	1,512,169	75%	72%	96%
Finance	837,208	412,328	403,630	49%	48%	98%
Statutory Bodies	516,484	383,958	312,141	74%	60%	81%
Production and Marketing	936,930	729,202	662,922	78%	71%	91%
Health	5,573,666	4,328,377	3,443,683	78%	62%	80%
Education	8,909,631	6,719,044	5,880,240	75%	66%	88%
Roads and Engineering	1,490,935	1,262,549	1,247,939	85%	84%	99%
Water	307,393	293,346	209,712	95%	68%	71%
Natural Resources	295,917	177,731	177,267	60%	60%	100%
Community Based Services	601,966	179,783	179,352	30%	30%	100%
Grand Total	22,123,739	16,598,594	14,433,799	75%	65%	87%
<i>Wage</i>	<i>13,559,138</i>	<i>10,204,001</i>	<i>9,750,511</i>	<i>75%</i>	<i>72%</i>	<i>96%</i>
<i>Non-Wage Reccurent</i>	<i>5,529,613</i>	<i>3,947,988</i>	<i>3,808,533</i>	<i>71%</i>	<i>69%</i>	<i>96%</i>
<i>Domestic Devt</i>	<i>2,814,988</i>	<i>2,438,260</i>	<i>882,505</i>	<i>87%</i>	<i>31%</i>	<i>36%</i>
<i>Donor Devt</i>	<i>220,000</i>	<i>8,346</i>	<i>8,346</i>	<i>4%</i>	<i>4%</i>	<i>100%</i>

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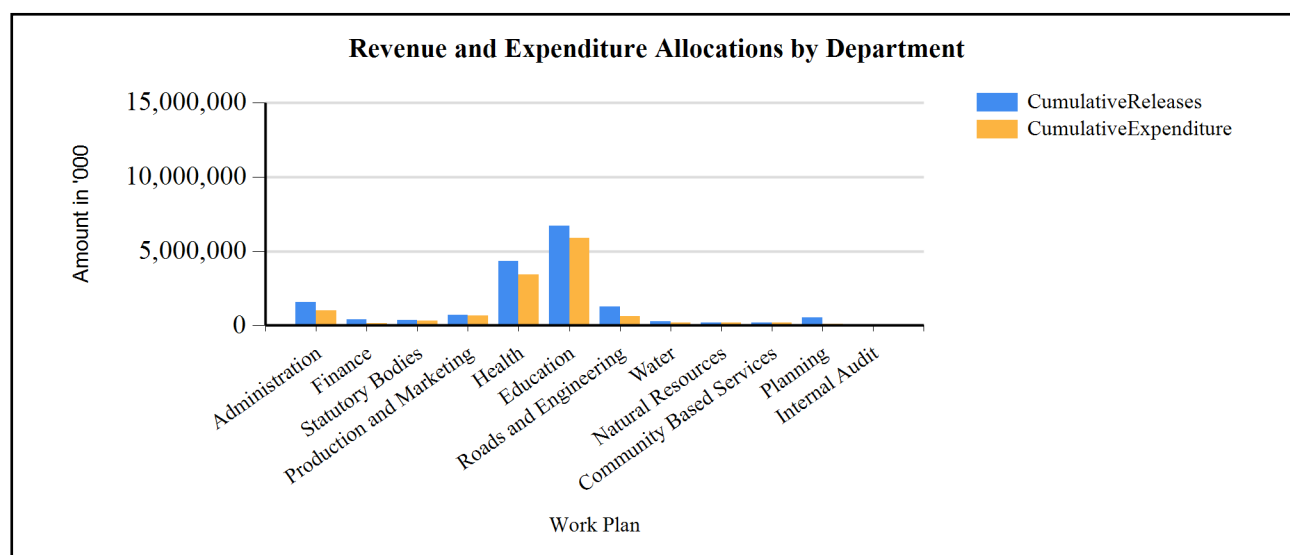
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of third quarter FY 2018/19, the District had cumulatively collected and received 16,295,542,000 (74%) of the annual budget of 22,123,739,000. Generally central Government transfers registered good performance with conditional grants performing at 78%, other government transfers of 51% and Discretionary Government at 79%. The overall budget performance on LRR stood at 50%. This was below the average because some revenues performed poor at 0% like Other fines and Penalties.revenue from other government units 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 8%. Group registration at 21%, animal & crop husbandry at 21% and miscellaneous receipts at 12%.

Donor grants performed at 4% received only from UNICEF. Most of the received funds were transferred to the operational account for respective departments thereby leaving a balance of UGX 31,355,000 on the General fund account and this was locally raised revenue which had just been collected at the closure of the quarter.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,002,875	499,026	50 %
Local Services Tax	132,067	114,429	87 %
Land Fees	42,747	3,603	8 %
Local Hotel Tax	7,800	2,747	35 %
Application Fees	42,267	8,098	19 %
Business licenses	143,132	70,811	49 %
Other licenses	36,240	20,507	57 %

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Miscellaneous and unidentified taxes	10,970	7,025	64 %
Utilities	19,000	0	0 %
Park Fees	64,024	11,988	19 %
Property related Duties/Fees	48,500	46,891	97 %
Advertisements/Bill Boards	4,143	3,106	75 %
Animal & Crop Husbandry related Levies	149,845	31,463	21 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,154	159	14 %
Inspection Fees	5,200	11,779	227 %
Market /Gate Charges	48,523	17,268	36 %
Other Fees and Charges	50,978	18,210	36 %
Ground rent	151,884	127,556	84 %
Group registration	15,200	3,120	21 %
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	2,484,068	79 %
District Unconditional Grant (Non-Wage)	514,474	385,856	75 %
Urban Unconditional Grant (Non-Wage)	156,631	117,474	75 %
District Discretionary Development Equalization Grant	429,781	429,781	100 %
Urban Unconditional Grant (Wage)	439,821	331,627	75 %
District Unconditional Grant (Wage)	1,531,978	1,155,546	75 %
Urban Discretionary Development Equalization Grant	63,786	63,786	100 %
2b.Conditional Government Transfers	15,891,636	12,350,036	78 %
Sector Conditional Grant (Wage)	11,587,339	8,716,828	75 %
Sector Conditional Grant (Non-Wage)	1,639,585	1,145,296	70 %
Sector Development Grant	1,450,258	1,450,258	100 %
Transitional Development Grant	421,053	421,053	100 %
Salary arrears (Budgeting)	86,198	86,198	100 %
Pension for Local Governments	408,722	306,541	75 %
Gratuity for Local Governments	298,482	223,861	75 %
2c. Other Government Transfers	1,872,757	1,288,473	69 %
Support to PLE (UNEB)	10,000	11,771	118 %
Uganda Road Fund (URF)	1,412,646	1,204,278	85 %
Uganda Women Entrepreneurship Program(UWEP)	153,319	29,191	19 %
Youth Livelihood Programme (YLP)	296,792	43,233	15 %
3. Donor Funding	220,000	8,346	4 %
United Nations Development Programme (UNDP)	50,000	0	0 %
United Nations Children Fund (UNICEF)	70,000	8,346	12 %
Global Alliance for Vaccines and Immunization (GAVI)	40,000	0	0 %
Mildmay International	60,000	0	0 %

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Total Revenues shares	22,123,739	16,629,949	75 %
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Cumulative Performance for Locally Raised Revenues

By the end of third quarter 2018/19, the overall cumulative performance of local revenue was UGX 499,026,000 translating into 50%. The underperformance 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 8%. Group registration at 21%, animal & crop husbandry at 21% and miscellaneous receipts at 12%. However there was some revenue that performed well like Inspection Fees, local service tax and ground rent at 227%, 87% and 84% respectively.

Cumulative Performance for Central Government Transfers

By the end of Q3 2018/19 Other central Government transfers: a total of UGX 1,288,473,000 was received representing 69% slightly below target of 75%. The underperformance was as a result of poor performance Youth Livelihood Programme (YLP) funding and Uganda Women Entrepreneurship Program (UWEP) by 15% and 19% respectively. The cause of this underperformance is the recoveries rate of the district being low since it is a determinant to trigger these funds. However there good performance of support to PLE at 118% for PLE exams that took place in quarter 2, Uganda Road Fund (URF) registered a good performance of 85% over and above the target because Bukomero TC a special grant for its urban roads.

Cumulative Performance for Donor Funding

By the end of the third quarter 2018/19 the district had received only 8,346,000. (4%) 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	610,152	76 %	201,914	209,154	104 %
District Production Services	120,150	46,160	38 %	30,038	35,036	117 %
District Commercial Services	9,125	6,801	75 %	2,281	2,240	98 %
Sub- Total	936,930	663,114	71 %	234,232	246,430	105 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,490,935	1,247,939	84 %	372,734	407,973	109 %
Sub- Total	1,490,935	1,247,939	84 %	372,734	407,973	109 %
Sector: Education						
Pre-Primary and Primary Education	6,149,108	4,345,850	71 %	1,534,959	1,478,768	96 %
Secondary Education	2,131,073	1,232,082	58 %	529,470	459,791	87 %
Skills Development	469,838	204,387	44 %	116,566	83,088	71 %
Education & Sports Management and Inspection	151,231	94,987	63 %	37,466	36,249	97 %
Special Needs Education	8,380	2,935	35 %	2,095	750	36 %
Sub- Total	8,909,631	5,880,240	66 %	2,220,557	2,058,646	93 %
Sector: Health						
Primary Healthcare	3,987,042	2,830,721	71 %	996,764	966,470	97 %
District Hospital Services	569,335	295,449	52 %	129,292	214,386	166 %
Health Management and Supervision	1,017,288	317,514	31 %	267,801	143,926	54 %
Sub- Total	5,573,666	3,443,683	62 %	1,393,858	1,324,783	95 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	307,393	209,712	68 %	76,848	158,853	207 %
Natural Resources Management	295,917	177,267	60 %	73,979	56,873	77 %
Sub- Total	603,309	386,979	64 %	150,827	215,725	143 %
Sector: Social Development						
Community Mobilisation and Empowerment	601,966	179,352	30 %	150,491	43,647	29 %
Sub- Total	601,966	179,352	30 %	150,491	43,647	29 %
Sector: Public Sector Management						
District and Urban Administration	2,086,760	1,512,169	72 %	521,690	500,441	96 %
Local Statutory Bodies	516,484	312,141	60 %	129,121	107,911	84 %
Local Government Planning Services	533,210	401,695	75 %	133,302	122,945	92 %
Sub- Total	3,136,454	2,226,005	71 %	784,113	731,297	93 %
Sector: Accountability						
Financial Management and Accountability(LG)	837,208	403,630	48 %	209,302	164,229	78 %
Internal Audit Services	33,641	18,953	56 %	8,410	7,684	91 %

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	<i>Sub- Total</i>	870,849	422,583	49 %	217,712	171,913	79 %
Grand Total		22,123,739	14,449,895	65 %	5,524,524	5,200,414	94 %

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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	1,556,959	75%	517,231	487,958	94%
District Unconditional Grant (Non-Wage)	123,131	92,321	75%	30,783	30,774	100%
District Unconditional Grant (Wage)	332,449	255,899	77%	83,112	89,674	108%
Gratuity for Local Governments	298,482	223,861	75%	74,620	74,620	100%
Locally Raised Revenues	136,678	77,928	57%	34,169	18,132	53%
Multi-Sectoral Transfers to LLGs_NonWage	243,445	182,583	75%	60,861	60,861	100%
Multi-Sectoral Transfers to LLGs_Wage	439,821	331,627	75%	109,955	111,716	102%
Pension for Local Governments	408,722	306,541	75%	102,180	102,180	100%
Salary arrears (Budgeting)	86,198	86,198	100%	21,549	0	0%
Development Revenues	17,836	17,836	100%	4,459	5,945	133%
District Discretionary Development Equalization Grant	17,836	17,836	100%	4,459	5,945	133%
Total Revenues shares	2,086,760	1,574,795	75%	521,690	493,904	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	772,270	580,588	75%	193,067	211,284	109%
Non Wage	1,296,655	916,667	71%	324,164	286,134	88%
Development Expenditure						
Domestic Development	17,836	14,914	84%	4,459	3,023	68%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,086,760	1,512,169	72%	521,690	500,441	96%
C: Unspent Balances						
Recurrent Balances		59,704	4%			
Wage		6,937				
Non Wage		52,767				

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Development Balances	2,922	16%	
Domestic Development	2,922		
Donor Development	0		
Total Unspent	62,626	4%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter FY 2018/19, The Department had received UGX.1,574,795,000 representing 75% of the total Budget of UGX. 2,086,760,00. This was the expected projection. However, local revenue performance was very poor due to the poor collection by the district. Salary arrears and Discretionary Development and Equalization Grant performed at 100%. Because the district had received all the funds planned.

The quarterly the department received UGX. 493,904,000,000 representing 133% of the Quarterly plan of UGX. 521,690,000. This was above the planned budget for the quarter because the department had Discretionary Development Equalization at 133% slightly above the planned projection and other sources all performed at 100% apart from local revenue that performed at 53%.

The total outturn of UGX. 1,574,795,000, the department spent UGX. 1,502,169,000 representing 72% of the annual Budget and 96% of the quarter thereby leaving an overall unspent balance of 62,626,000 of which UGX.52,767 for Gratuity as some files were pending verification. UGX 539,914 was for pension however, Ministry of Public Service had not cleared files for payment, UGX. 2,922,000 was meant for capacity building however, some institutions their semesters had not started and the District could not pay and other staffs had not picked their funds. Out of the total expenditure 75% paid wage, 71% non wage and 84% development (Capacity Building).

Reasons for unspent balances on the bank account

Reason of unspent balance Gratuity some files were pending verification and UGX. 2,922,000 was meant for capacity building however, some institutions their semesters had not started and the District could not pay and other staffs had not picked their funds.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	837,208	411,370	49%	209,302	167,726	80%
District Unconditional Grant (Non-Wage)	48,815	36,612	75%	12,204	12,204	100%
District Unconditional Grant (Wage)	153,280	114,960	75%	38,320	38,320	100%
Locally Raised Revenues	54,609	23,386	43%	13,652	5,559	41%
Multi-Sectoral Transfers to LLGs_NonWage	580,504	236,412	41%	145,126	111,643	77%
Development Revenues	0	959	0%	0	959	0%
N/A						
Total Revenues shares	837,208	412,328	49%	209,302	168,685	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	153,280	114,328	75%	38,320	38,083	99%
Non Wage	683,928	289,301	42%	170,982	126,146	74%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	837,208	403,630	48%	209,302	164,229	78%
C: Unspent Balances						
Recurrent Balances						
		7,740	2%			
Wage		632				
Non Wage		7,108				
Development Balances						
		959	100%			
Domestic Development		959				
Donor Development		0				
Total Unspent		8,699	2%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter FY 2018/19 the total receipts of funds by the department were UGX 412,328, 000 representing 49% of the total approved budget of UGX 837,208,000. This was far below the projection of 75% simply because multi sect oral transfers and local revenue registered poor performance at 43% and 41% respectively this was due to poor local revenue collections by LLGs. However, district un conditional grant nonwage and district unconditional grant wage had good performance of 75%

The quarterly performance was at 81% whereby of the quarterly plan of UGX 209,303,000 UGX168, 685,000 was realized by the end of the Quarter under review because local revenue and multi sect oral transferred performance was at 77% and 41% respectively.

Out of the total cumulative outturn of UGX 837,208,000 the department cumulatively spent UGX 403, 630,000 translating into 48% of the annual budget while it represents 78% of the quarterly performance thereby leaving unspent balance of 8,699,000 out of which wage is 632,000 and non-wage is 7,108,000. Out of the total expenditure UG 114,328 (75%) was spent on wage and UGX.289, 301,000 (42%) was spent on non-wage

Reasons for unspent balances on the bank account

Reasons was non-wage of 8,699,000 was for procure of office safe ,un procured revenue stationary for revenue collection , allowances for quarterly supervision of revenue facilities (markets) and part 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 second quarter releases, prepared and submitted 2017/18f half yearly accounts to Accountant general, revenue mobilization and supervision was done , preparation of 2nd quarter PBS report and draft 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	383,958	74%	129,121	126,212	98%
District Unconditional Grant (Non-Wage)	193,738	145,312	75%	48,435	48,439	100%
District Unconditional Grant (Wage)	216,736	162,552	75%	54,184	54,184	100%
Locally Raised Revenues	106,009	76,094	72%	26,502	23,589	89%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	516,484	383,958	74%	129,121	126,212	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	216,736	134,478	62%	54,184	46,410	86%
Non Wage	299,748	177,663	59%	74,937	61,501	82%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	516,484	312,141	60%	129,121	107,911	84%
C: Unspent Balances						
Recurrent Balances						
Wage		28,074				
Non Wage		43,742				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		71,816	19%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter FY 2018/19 the total receipts of funds by the department were UGX 383,958,000 representing 74% of the total approved budget of UGX 516,484,000. This was slightly below the projection of 75% simply because local revenue performance was at 572% due to poor collection by the district.

The quarterly performance was at 98% whereby of the quarterly plan of UGX 129,121,000 UGX 126,212,000 was realized by the end of the Quarter under review because local revenue performance was 89%.

Out the total outturn of UGX 257,746,000 the department cumulatively spent UGX 312,141,000 translating into 60% of the annual budget while it represents 84% of the quarterly performance thereby leaving unspent balance of 71,816,000. Representing 19%

. Out of the total expenditure UGX 134,478,000(62%) was spent on wage and UGX.177,663,000 (59%) 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

4 District Local Council meeting held
3 Political monitoring visits made
All staff salaries was paid for the entire quarter
10 DCC meeting were held and 6 Evaluation committee meetings held
83 land applications were approved
3 mediation meetings were coordinated
One court session was attended
2 committee meetings were handled
One LG PAC meeting was held

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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	645,343	76%	213,268	219,302	103%
District Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
Locally Raised Revenues	4,999	4,005	80%	1,250	2,000	160%
Sector Conditional Grant (Non-Wage)	270,759	203,070	75%	67,690	67,690	100%
Sector Conditional Grant (Wage)	567,312	430,768	76%	141,828	147,112	104%
Development Revenues	83,859	83,859	100%	20,965	27,953	133%
Sector Development Grant	83,859	83,859	100%	20,965	27,953	133%
Total Revenues shares	936,930	729,202	78%	234,232	247,255	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	567,312	425,484	75%	141,828	141,828	100%
Non Wage	285,759	202,479	71%	71,440	72,802	102%
Development Expenditure						
Domestic Development	83,859	35,150	42%	20,965	31,800	152%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	936,930	663,114	71%	234,232	246,430	105%
C: Unspent Balances						
Recurrent Balances		17,379	3%			
Wage		5,284				
Non Wage		12,095				
Development Balances		48,709	58%			
Domestic Development		48,709				
Donor Development		0				
Total Unspent		66,088	9%			

Summary of Workplan Revenues and Expenditure by Source

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By the end of third quarter FY 2018/19 the total cumulative receipts of funds by the department were UGX 729,202,000 representing 78% of the total approved budget of UGX 936,930,000=. This was slightly above the projection of 75% because a sector development grant performed at 100%. These funds included: District Unconditional Grant (Non Wage) UGX 7,500,000=.(75%). Sector Conditional Grant (Non wage) UGX 203,070,000=. (75%) and Sector Conditional Grant (Wage) UGX 430,768,000= (50%) and Sector Development Grant UGX 83,859,000=.(100%).

The quarterly performance was at 106% whereby of the quarterly plan of UGX 234,232,000 but UGX, 247,255,000= was realized by the end of the Quarter under review.

Of the total outturn of 729,202,000= the department spent UGX 663,114000= translating into 71% of the annual budget while it represented 105% of the quarterly performance. The over performance was attributed to non wage which performed at 100%, Development was at 152%.

Out of the total expenditure UGX. 425,484,000 (75%) was spent on wage, 202,479,000 (71%) on non wage and 42% on development funds were spent leaving unspent balance of UGX 66,088,000 of which UGX 12,095000= was non wage and UGX 48,709,000= was domestic development.

Reasons for unspent balances on the bank account

Reason for in spent balance was non wage the requisitions were still on approval level while development, the department had submitted requests for procurement of slide for laboratory reagents, assorted equipment for be hives, procurement of a solar pump and procurement laptop On the extension capital funds was for a motorcycle and banana suckers whose procurement process was nearly complete.. The un spent wage wag for one officer who passed on and no replacement had been made

Highlights of physical performance by end of the quarter

- Provision of advisory services to 1,560 farmers made
- Operated 9 plant clinics
- Supervision of preparedness of farmers to receive inputs (Coffee and citrus) and supervision of distribution of inputs.
- Implement Trade, Industry and Economic Local development activities
- Extension kits and demonstration materials procured
- Vaccinated and treated livestock in the 9 LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,)
- Regulation, Inspection and supervision of veterinary Drug shops made
- Support supervision, monitoring of fishponds and provision of advisory services in Lwamata, Kibiga, Bukomero, Kapeke, Muwanga and Kiboga Town Council done
- Carried out fish inspections, certification and quality assurance
- One quarterly trip to MAAIF Headquarters for reporting and consultations made
- Trained 100 farmers in the district on apiary management
- Registration and profiling of bee keepers

Vote:525 Kiboga District

Quarter3

*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	3,371,836	75%	1,126,163	1,126,940	100%
District Unconditional Grant (Non-Wage)	2,500	1,875	75%	625	625	100%
District Unconditional Grant (Wage)	301,852	226,389	75%	75,463	75,463	100%
Locally Raised Revenues	27,677	9,300	34%	6,692	3,300	49%
Sector Conditional Grant (Non-Wage)	281,367	211,124	75%	70,365	70,441	100%
Sector Conditional Grant (Wage)	3,892,074	2,923,148	75%	973,019	977,111	100%
Development Revenues	1,068,195	956,541	90%	267,699	318,931	119%
External Financing	120,000	8,346	7%	30,000	2,866	10%
Sector Development Grant	548,195	548,195	100%	150,699	182,732	121%
Transitional Development Grant	400,000	400,000	100%	87,000	133,333	153%
Total Revenues shares	5,573,666	4,328,377	78%	1,393,862	1,445,871	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,193,926	3,024,892	72%	1,048,478	1,056,983	101%
Non Wage	311,544	218,707	70%	77,682	86,097	111%
Development Expenditure						
Domestic Development	948,195	191,739	20%	237,699	178,837	75%
Donor Development	120,000	8,346	7%	30,000	2,866	10%
Total Expenditure	5,573,666	3,443,683	62%	1,393,858	1,324,783	95%
C: Unspent Balances						
Recurrent Balances						
		128,237	4%			
Wage		124,645				
Non Wage		3,592				
Development Balances						
		756,457	79%			
Domestic Development		756,457				
Donor Development		0				
Total Unspent		884,694	20%			

Vote:525 Kiboga District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, the sector cumulatively received 4,328,377,000 representing 78% of the total approved annual budget of 5,573,665,607, This was slightly above the expected target of 75% due to receipt of a higher proportion representing 100% 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 75% each. Locally raised revenue received was 14% and external funding was 7% during the quarter.

The quarterly revenue performance for the sector was 1,445,871,000 representing 104% of the expected quarterly plan of 1,393,862,000. The percentage outturn was 104% for both District unconditional grant wage and Non-wage, both sector conditional grant wage and non-wage with over performance for the sector development grant at 121% and transitional development grant ADHOC at 153%. There was an underperformance of 49% of the expected quarterly for locally raised revenue due to poor collection by the district.

The department expenditure was 3,443,683,000 representing 62% of the received funds of 4,328,377,000. The quarterly expenditure was 1,324,783,000 representing 95% against the planned plan of 1,393,858,000. The under expenditure was mainly due to under performance under domestic development at 75% of the planned quarterly expenditure target.

Out of the total expenditure UGX 3,443,683,000, 72% was spent on wage, 70% was spent on non-wage, 20% was spent on development and no 7% on donor development in the quarter under review

Reasons for unspent balances on the bank account

Unspent balance of 884,694,000, 756,457,000 for domestic development with Hospital renovation taking Upgrading of Bulaga HCIII, 124,645,000 for wage and 3,592,000 for non Wage.

Highlights of physical performance by end of the quarter

From Hospital, NGO facilities & Lower level facilities cumulative out patients visits 34373, 2887, and 130460., 6566, 583, were admitted, 1554, 141 and 3327 pregnant women received IPTp second dose and 2561, 170 and 4586 deliveries occurred in health facilities.

DHT 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.

DHT 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

Quarter3

*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	6,130,992	74%	2,061,044	2,165,684	105%
District Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
District Unconditional Grant (Wage)	88,439	66,456	75%	22,110	22,173	100%
Locally Raised Revenues	18,000	3,955	22%	4,500	2,405	53%
Other Transfers from Central Government	10,000	11,771	118%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	1,019,188	679,900	67%	247,946	340,170	137%
Sector Conditional Grant (Wage)	7,127,952	5,362,911	75%	1,781,988	1,798,935	101%
Development Revenues	638,052	588,052	92%	159,513	196,017	123%
External Financing	50,000	0	0%	12,500	0	0%
Sector Development Grant	588,052	588,052	100%	147,013	196,017	133%
Total Revenues shares	8,909,631	6,719,044	75%	2,220,557	2,361,701	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,216,391	5,143,491	71%	1,804,098	1,692,809	94%
Non Wage	1,055,188	699,753	66%	256,946	339,754	132%
Development Expenditure						
Domestic Development	588,052	36,996	6%	147,013	26,083	18%
Donor Development	50,000	0	0%	12,500	0	0%
Total Expenditure	8,909,631	5,880,240	66%	2,220,557	2,058,646	93%
C: Unspent Balances						
Recurrent Balances						
Wage		285,876				
Non Wage		1,873				
Development Balances						
Domestic Development		551,055				
Donor Development		0				
Total Unspent		838,804	12%			

Vote:525 Kiboga District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter FY 2018/19, the total receipts of funds by the Department were UGX 6,719,044,000 representing 75% of the approved total Budget of UGX. 8,909,631,000. This was as per the projection because all grant plan as expected apart from local revenue that performed at 222% because of poor local revenue collection by the district.

The quarterly performance was at 106% whereby the quarterly plan of UGX. 2,220,557,000 UGX. 2,360,170,000 was realized by end of the quarter under review. This was as a result of increase in allocation of sector Conditional Grant (Non-wage) which performed at 137% and sector Development Grant which performed at 133% for the quarter under review.

Of the total outturn of UGX 6,709,044,000, the department spent UGX. 5,880,240,000 representing 66% of the annual budget while it represents 93% of the quarterly performance and leaving unspent balance of non-wage UGX 1,873,000 in respect for pending inspection activities and UGX 551,055,000 in respect for pending Development projects (Construction of Katoma SSS) for Tertiary Institution was unspent because they do not have enough instructors yet they have been planned for.

Out of the total expenditure UGX. 5,143,491,000 (71%) was spent on wage, UGX. 699,753,000 (66% was spent on non-wage and UGX. 36,996,000 (6%) was spent on development and no funds were spent under donor development leaving a balance of UGX. 838,804,000 (12%)

Reasons for unspent balances on the bank account

Reasons for unspent balance Development funds are for Katoma SS the procurement process delayed since it was centrally controlled. However, it has been completed we are waiting for the contractor MS Kaleeta Construction company to deliver the Bank Guarantee the funds will be advanced to the company for construction to Commence. For SFG funds, the contractor who constructed a 2 classroom block at Kiboga DAS P/S had not completed construction Works to qualify for payment. However, works are completed and payment process is underway. For wage it is for newly recruited teachers who have not accessed the payroll.

Highlights of physical performance by end of the quarter

Vote:525 Kiboga District

Quarter3

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

Vote:525 Kiboga District

Quarter3

*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	1,262,549	85%	372,734	342,238	92%
District Unconditional Grant (Non-Wage)	1,000	759	76%	250	250	100%
District Unconditional Grant (Wage)	75,289	56,467	75%	18,822	18,822	100%
Locally Raised Revenues	2,000	1,045	52%	500	810	162%
Multi-Sectoral Transfers to LLGs_NonWage	537,814	638,154	119%	134,454	121,073	90%
Other Transfers from Central Government	874,832	566,124	65%	218,708	201,284	92%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,490,935	1,262,549	85%	372,734	342,238	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,289	56,467	75%	18,822	18,822	100%
Non Wage	1,415,646	1,191,472	84%	353,912	389,150	110%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,490,935	1,247,939	84%	372,734	407,973	109%
C: Unspent Balances						
Recurrent Balances						
		14,610	1%			
Wage		0				
Non Wage		14,610				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		14,610	1%			

Summary of Workplan Revenues and Expenditure by Source

Vote:525 Kiboga District**Quarter3**

By the end of third quarter FY 2018/19 the total receipts of funds by the department were UGX 1,262,549,000 representing 85% 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 129% over and above the projection due to release of special grant to Bukomero TC. However, there was poor performance of local revenue and , other central Government transfers r at 52% and 65% respectively. District Unconditional Grant (Non-Wage and District Unconditional Grant (Wage) registered a good performance at 75% .

The quarterly performance was at 92% whereby of the quarterly plan of UGX 372,734,000 UGX 342,238,000 was realized by the end of the Quarter under review because of poor performance of Multi-Sectoral Transfers to LLGs_NonWage and other transfers from central government at by 90% and 92% respectively

Of the total outturn of UGX 1,262,549,000 the department spent UGX 1,247,939,000 translating into 84% of the annual budget while the Quarterly performance was at 109%.. Out of the total cumulative expenditure UGX. 56,467,000,000 (75%) was spent on wage, and UGX. 1,191,472,000 (84%) was spent on non-wage. This left UGX unspent for on going works

Reasons for unspent balances on the bank account

Reasons for unspent balance include 14,610,000 was for ongoing works which was on going as the contractor had not submitted certificate for payment

Highlights of physical performance by end of the quarter

Vote:525 Kiboga District

Quarter3

Execution of mechanized routine maintenance on:

Luti - Lwamilema road started

Kambugu - Kasejjere road continued graveling

Kiboga- Kapeke road Completed phase II maintenance

Kijumagwa- Butoyo- Bira Road Opened

Kyerima- Nakigga Road pending spot gravel

Kambugu- Ddegeya Road gravelingongoing

Vote:525 Kiboga District

Quarter3

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	42,140	75%	14,047	14,047	100%
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
District Unconditional Grant (Wage)	21,644	16,233	75%	5,411	5,411	100%
Sector Conditional Grant (Non-Wage)	33,543	25,157	75%	8,386	8,386	100%
Development Revenues	251,205	251,205	100%	62,801	83,735	133%
Sector Development Grant	230,153	230,153	100%	57,538	76,718	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	307,393	293,346	95%	76,848	97,782	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,644	16,233	75%	5,411	5,411	100%
Non Wage	34,543	25,907	75%	8,636	8,957	104%
Development Expenditure						
Domestic Development	251,205	167,572	67%	62,801	144,485	230%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	307,393	209,712	68%	76,848	158,853	207%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		83,633	33%			
Domestic Development		83,633				
Donor Development		0				
Total Unspent		83,633	29%			

Vote:525 Kiboga District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter the receipts of funds by the department were UGX 293,346,000/= representing 95% 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 grants whose performance was at 100%. 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 the 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 cumulative outturn of UGX 293,346,000/= the department has spent UGX 209,712,000/= translating into 68% of the annual budget. The Quarterly performance was at 207% due to funds carried from the previous quarters, thereby leaving an overall unspent balance of UGX 83,633,000/= in respect of ongoing piped water works at Kambugu which are nearing completion, and the Sanitation week which was postponed to the 4th Quarter.

Out of the total expenditure, UGX 5,411,000/= was spent on wage, UGX 8,957,000/= was spent on non-wage and 144,485,000/= was spent on development.

Reasons for unspent balances on the bank account

The unspent balance of UGX 83,633,000/= is in respect of ongoing Piped Water Supply System at Kambugu whose works by the close of the Quarter were nearing completion. Funds for the Sanitation Week were unspent due to the fact that it was postponed to be held in the 4th Quarter.

Highlights of physical performance by end of the quarter

The construction works for the Kambugu Piped Water Supply System was 95% complete by the close of the Quarter. (Distribution mains complete, 08 out of 09 public tapstands complete, solar panels & pump installed, pumphouse 90% complete pending finishing works, fencing ongoing)

Vote:525 Kiboga District

Quarter3

*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	164,731	71%	58,229	52,510	90%
District Unconditional Grant (Non-Wage)	9,363	7,023	75%	2,341	2,341	100%
District Unconditional Grant (Wage)	187,932	140,949	75%	46,983	46,983	100%
Locally Raised Revenues	32,476	14,400	44%	8,119	2,400	30%
Sector Conditional Grant (Non-Wage)	3,145	2,359	75%	786	786	100%
Development Revenues	63,000	13,000	21%	15,750	4,333	28%
District Discretionary Development Equalization Grant	13,000	13,000	100%	3,250	4,333	133%
External Financing	50,000	0	0%	12,500	0	0%
Total Revenues shares	295,917	177,731	60%	73,979	56,844	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	187,932	140,949	75%	46,983	46,983	100%
Non Wage	44,985	23,414	52%	11,246	5,540	49%
Development Expenditure						
Domestic Development	13,000	12,904	99%	3,250	4,350	134%
Donor Development	50,000	0	0%	12,500	0	0%
Total Expenditure	295,917	177,267	60%	73,979	56,873	77%
C: Unspent Balances						
Recurrent Balances		368	0%			
Wage		0				
Non Wage		368				
Development Balances		96	1%			
Domestic Development		96				
Donor Development		0				
Total Unspent		463	0%			

Vote:525 Kiboga District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter FY 2018/19 the total receipts of funds by the department were UGX 177,731,000 representing 60% 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 30%. However, there was good performance of district unconditional grant non-wage, district unconditional grant wage and sector conditional grant non-wage at 75% respectively. There was also good performance of district discretionary development equalization grant at 100%.

The quarterly performance was at 90% whereby of the quarterly plan of UGX 58,229,000 UGX 52,510,000 was realized by the end of the Quarter under review. Local revenue poor performance was at 30%.

Of the total cumulative outturn of UGX 177,731,000 the department had cumulatively spent UGX 177,267,000 translating into 60% of the annual budget while it represents 77% of the quarterly performance thereby leaving an overall unspent balance of UGX 463,000 of which non-wage of 362,000 is for activities under Locally raised revenue (Monitoring by committee members) and domestic development 96,000 for follow up on casamance distribution. The overall annual performance by the end of the quarter stood at UGX 140,949,000 (75%) wage, UGX 23,414,000 (52%) on non-wage and UGX 12,904,000 (99%) 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; 57 beneficiaries received 89,523 seedlings of Eucalyptus grandis planting an estimated 80 Hectares, one (01) Garmin GPS was procured and currently being used by Forestry Department

Vote:525 Kiboga District

Quarter3

*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	107,359	71%	37,964	33,464	88%
District Unconditional Grant (Non-Wage)	6,000	4,500	75%	1,500	1,500	100%
District Unconditional Grant (Wage)	96,272	72,204	75%	24,068	24,068	100%
Locally Raised Revenues	18,000	6,968	39%	4,500	0	0%
Sector Conditional Grant (Non-Wage)	31,583	23,687	75%	7,896	7,896	100%
Development Revenues	450,111	72,424	16%	112,528	9,184	8%
Other Transfers from Central Government	450,111	72,424	16%	112,528	9,184	8%
Total Revenues shares	601,966	179,783	30%	150,491	42,648	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,272	72,204	75%	24,068	24,068	100%
Non Wage	55,583	35,043	63%	13,896	10,394	75%
Development Expenditure						
Domestic Development	450,111	72,105	16%	112,528	9,185	8%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	601,966	179,352	30%	150,491	43,647	29%
C: Unspent Balances						
Recurrent Balances						
		112	0%			
Wage		0				
Non Wage		112				
Development Balances						
		319	0%			
Domestic Development		319				
Donor Development		0				
Total Unspent		431	0%			

Vote:525 Kiboga District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter FY 2018/19 the total receipts of funds by the department were UGX **179,783,000** representing 30% of the total approved budget of UGX **601,966,000**. This was far below projection simply because other Transfers from Central Government (YLP) was not received, UWEF funds all were not received hence performing at 16%. 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 75% respectively to fund FAL, youth related activities and women Councils

The quarterly performance was at 28% whereby of the quarterly plan of UGX **150,491,000** UGX **42,648,000** 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 0%.

Of the total outturn of UGX **179,783,000** the department spent UGX **179,352,000** translating into 30% of the annual budget while it represents 29% 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 **431,000** of which 112,000 was non wage and 319,000/= domestic development.

Out of the total expenditure UGX. 72,204,000 (575%) was spent on wage, UGX. 35,043,000 (63%) was spent on non-wage and UGX. 72,105,000 (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 Frani Bukomero S/C, Lwamata TC, Kakpeke, Kibiga, Dwaniro and Kiboga TC 2million was recovered during the quarter.

One Youth Council Women Council and PWD supported to hold queerly meetings supported

One PWD Council supported

Three departmental meetings held

Gender mainstreaming carried out in roads and Education sector

Vote:525 Kiboga District

Quarter3

*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	51,787	73%	17,620	14,289	81%
District Unconditional Grant (Non-Wage)	16,199	12,149	75%	4,050	4,050	100%
District Unconditional Grant (Wage)	38,158	28,618	75%	9,539	9,539	100%
Locally Raised Revenues	16,123	11,020	68%	4,031	700	17%
Development Revenues	462,730	462,730	100%	115,683	154,243	133%
District Discretionary Development Equalization Grant	147,523	147,543	100%	36,881	49,174	133%
Multi-Sectoral Transfers to LLGs_Gou	315,207	315,187	100%	78,802	105,069	133%
Total Revenues shares	533,210	514,518	96%	133,302	168,533	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,158	28,615	75%	9,539	9,539	100%
Non Wage	32,322	21,955	68%	8,080	5,446	67%
Development Expenditure						
Domestic Development	462,730	351,125	76%	115,682	107,960	93%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	533,210	401,695	75%	133,302	122,945	92%
C: Unspent Balances						
Recurrent Balances		1,218	2%			
Wage		4				
Non Wage		1,214				
Development Balances		111,605	24%			
Domestic Development		111,605				
Donor Development		0				
Total Unspent		112,823	22%			

Summary of Workplan Revenues and Expenditure by Source

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By the end of third quarter FY 2018/19 the total receipts of funds by the department were UGX 514518,000 representing 96% of the total approved budget of UGX 533,210,000. This was above projection simply because development funds performed at 100%, while Local revenue performed at 75% 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 75% because government fulfilled its obligation of sending the funds.

The quarterly performance was at **126%** whereby of the quarterly plan of UGX 133,302,000 UGX **168,533,000** 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 17%.

Of the total funds received UGX 504,518,000 the department spent UGX 401,695,000 translating into 75% The quarterly expenditure was 122,945,000/= out of the total plan of 133,302,000 translating into 92%. There by leaving the balance 112,823,000/= of which 1,214,000/= non wage and 111,605,000 development. Out of the total expenditure, wage was 75%, non-wage was 68% and development was 76%.

Reasons for unspent balances on the bank account

Reasons for unspent balance nonwage 1,214,000 was for preparation and submission of quarter 3 report. 112,605,000 was for development including retooling of departments with laptops the supplier had not requested for the funds,, there was funds for acquiring land titles awaiting for land office to negotiate with land owners where the government facilities were. There were funds for cassava cuttings awaiting the supplier to supply when rains start and procurement of heifers and goats the supplier delayed to submit the request for funds

Highlights of physical performance by end of the quarter

- Staff salaries paid for 3 months ie January-March 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
- Preparation quarter one PBS report and submitted online to MoF, MoLG and OPM
- Attended 3 District council meetings
- Coordinated the laying of the Budget 2019/20
- Attended Planners forum
- Coordinated the preparation of draft performance Form

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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	22,964	68%	8,410	7,602	90%
District Unconditional Grant (Non-Wage)	7,913	5,945	75%	1,978	1,983	100%
District Unconditional Grant (Wage)	19,927	14,819	74%	4,982	4,919	99%
Locally Raised Revenues	5,800	2,200	38%	1,450	700	48%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	33,641	22,964	68%	8,410	7,602	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,927	12,781	64%	4,982	4,260	86%
Non Wage	13,713	6,172	45%	3,428	3,424	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	33,641	18,953	56%	8,410	7,684	91%
C: Unspent Balances						
Recurrent Balances						
Wage		2,038				
Non Wage		1,973				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		4,011	17%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of third Quarter FY 2018/19, the department had cumulatively had received 22,964,000/= against the approved budget of 33,641,200/= representing 68% of. This was below the target of 75% simply because locally raised revenue allocation) performed at 38% 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 75% and 74% respectively. During the quarter the department received funds from the following sources local revenue was 700,000/=, District unconditional Grant non wage was 1,983,000/= and district unconditional grant wage was 4,919,000. The quarterly performance was 90% below the target reason for under performance was due to under performance of local revenue performing at 48%. Unconditional grant non wage performed at 100% and district unconditional wage at 99%.

During the quarter, the department spent UGX 18,953,000 representing 56% while the quarterly performance was 7,684,000 against the planned of UGX 8,410,000 leaving a balance of UGX 4,001,000 of which 2,038,000 was wage and 1,973,000/= non wage . Out of the cumulative expenditure wage was 64% and non wage was 49%.

Reasons for unspent balances on the bank account

Reasons for un spent balance include there was over expenditure on wage that left 2,038,000 un spent and 1,973,000/= 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 January to March 2019

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

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

Verification of functionality of shallow wells and protected springs

Inspection of drugs by NMS

Vote:525 Kiboga District**Quarter3***Trade, Industry and Local Development***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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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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. Multisectral Transfers remitted to LLGs & Urban Council on time District meetings Coordinated 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;&nbsp;</div><div>&nbsp;&nbsp;&nbsp;</div><div><div>Celebration of National and International days conducted.&nbsp;&nbsp;&nbsp;</div><div></div><div><div>Subscriptions cleared.</div><div></div></div></div></div></div></div></div></div>				
Non Standard Outputs:	-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	Payment of salaries and arrears for the three months -Multilateral transfers remitted to LLGs -Government programmes supervised and monitored	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	-Payment of salaries and arrears for the three months -Multilateral transfers remitted to LLGs -Government programmes supervised and monitored	
211101 General Staff Salaries	332,449	248,961	75 %	99,568	
211103 Allowances (Incl. Casuals, Temporary)	8,332	6,345	76 %	2,805	

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213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002 Workshops and Seminars	8,205	5,582	68 %	2,000
221009 Welfare and Entertainment	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	6,250	2,125	34 %	1,060
225001 Consultancy Services- Short term	7,430	2,000	27 %	2,000
227001 Travel inland	41,070	30,803	75 %	12,644
227004 Fuel, Lubricants and Oils	37,016	23,499	63 %	8,586
228002 Maintenance - Vehicles	13,000	8,288	64 %	1,220
282104 Compensation to 3rd Parties	28,886	9,639	33 %	4,819
321617 Salary Arrears (Budgeting)	86,198	68,584	80 %	0
Wage Rect:	332,449	248,961	75 %	99,568
Non Wage Rect:	238,387	157,866	66 %	36,134
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	570,835	406,827	71 %	135,702

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80%) 80% of the established posts filled	()	()	()
%age of staff appraised	(90%) 90% of the staff appraised in the whole district	()	()	()
%age of staff whose salaries are paid by 28th of every month	(99%) 99% of the staff paid salaries by 28th day of every month	()	()	()
%age of pensioners paid by 28th of every month	(99%) 99% of the pensioners paid by 28th day of every month	()	()	()
Non Standard Outputs:	-Pension paid -Allowances paid -Stationery procured. -Staff welfare maintained -	staff salaries and arrears paid for every month - Multilateral transfers remitted to LLGs and urban councils -Government programmes	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 every month - Multilateral transfers remitted to LLGs and urban councils -Government programmes
211103 Allowances (Incl. Casuals, Temporary)	5,913	2,143	36 %	873

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212105 Pension for Local Governments	408,722	306,347	75 %	104,273
212107 Gratuity for Local Governments	298,482	217,882	73 %	68,947
221002 Workshops and Seminars	5,302	4,005	76 %	1,096
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,833	142 %	833
227001 Travel inland	8,000	160	2 %	0
227004 Fuel, Lubricants and Oils	3,353	1,313	39 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	733,771	535,683	73 %	177,482
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	733,771	535,683	73 %	177,482

Reasons for over/under performance:

Output : 138106 Office Support services

N/A

Non Standard Outputs:	-Chairs and projectors hired -Stationery procured -Subscription cleared -Cleaning services paid -Computers supplied -National and local functions celebrated -Electricity paid Machines maintained.	procuring of stationery -Cleaning services paid -supplies for computers -Electricity bills paid - payment of lunch allowances	Chairs and projectors hired -Stationery procured -Subscription cleared -Cleaning services paid -Computers supplied -National and local functions celebrated -Electricity paid Machines maintained.	procuring of stationery -Cleaning services paid -supplies for computers -Electricity bills paid - payment of lunch allowances
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,227	1,604	38 %	748
221009 Welfare and Entertainment	9,400	2,448	26 %	384
221011 Printing, Stationery, Photocopying and Binding	1,250	1,200	96 %	0
221017 Subscriptions	6,000	2,500	42 %	2,500
222001 Telecommunications	3,832	2,350	61 %	500
223005 Electricity	5,368	5,368	100 %	1,000
224004 Cleaning and Sanitation	2,000	796	40 %	250
225001 Consultancy Services- Short term	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,077	16,266	46 %	5,382
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,077	16,266	46 %	5,382

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		IFMS operational costs paid	IFMS operational costs paid
221016 IFMS Recurrent costs	30,000	20,105	67 %		6,275
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	20,105	67 %		6,275
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	20,105	67 %		6,275
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 printed on monthly basis		Payslips for all staff printed on monthly basis	printing of payslips on monthly basis
221011 Printing, Stationery, Photocopying and Binding	7,327	1,832	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,327	1,832	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,327	1,832	25 %		0
Reasons for over/under performance:					
Output : 138111 Records Management Services					
N/A					
Non Standard Outputs:	-Transport and lunch allowances paid -Stationery procured -Postage and courier services paid	payment of transport allowances and lunch -procuring of stationery -payment of postage and courier services		Transport and lunch allowances paid -Stationery procured -Postage and courier services paid	-payment of transport allowances and lunch -procuring of stationery -payment of postage and courier services
221009 Welfare and Entertainment	5,328	2,332	44 %		0
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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,648	2,332	27 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	-Career Development training s conducted -Workshop and seminars conducted -Allowances paid -New staff inducted		Career Development training s conducted -Workshop and seminars conducted -Allowances paid -New staff inducted	
281504 Monitoring, Supervision & Appraisal of capital works	17,836	14,914	84 %	3,023
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,836	14,914	84 %	3,023
Donor Dev:	0	0	0 %	0
Total:	17,836	14,914	84 %	3,023
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>332,449</i>	<i>248,961</i>	<i>75 %</i>	<i>99,568</i>
<i>Non-Wage Reccurent:</i>	<i>1,053,210</i>	<i>734,083</i>	<i>70 %</i>	<i>225,273</i>
<i>GoU Dev:</i>	<i>17,836</i>	<i>14,914</i>	<i>84 %</i>	<i>3,023</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>997,958</i>	<i>71.1 %</i>	<i>327,864</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) Annual performance report prepared at the district Headwaters and submitted to MOF and other line Ministri	(4)		(2019-04-30)Quarterly performance report prepared at the district Headwaters and submitted to MOF	(2019-04-30)Quarterly performance report prepared at the district headquarters and submitted to MOF
Non Standard Outputs:	Salaries at the district headquarters for finance Staff paid. .payments of outstanding debts effectuated,and quarterly releases warranted .Mult- sectrol; transfers made.	Salaries at the district headquarters for finance Staff&; ; .payments of outstanding debts effectuated,and quarterly releases warranted. .Mult- sectrol; transfers made		Salaries at the district headquarters for finance Staff&; ; .payments of outstanding debts effectuated,and quarterly releases warranted. .Mult- sectrol; transfers made	Salaries at the district headquarters for finance Staff&; ; .payments of outstanding debts effectuated,and quarterly releases warranted. .Mult- sectrol; transfers made
211101 General Staff Salaries	153,280	114,328	75 %		38,083
211103 Allowances (Incl. Casuals, Temporary)	4,860	3,515	72 %		1,115
221009 Welfare and Entertainment	2,600	650	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,174	875	75 %		430
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	2,845	67 %		1,088
227004 Fuel, Lubricants and Oils	12,185	12,485	102 %		3,608
228002 Maintenance - Vehicles	5,130	0	0 %		0
282104 Compensation to 3rd Parties	12,317	4,667	38 %		2,000
Wage Rect:	153,280	114,328	75 %		38,083
Non Wage Rect:	48,037	25,037	52 %		8,241
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	201,317	139,366	69 %		46,324
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 .	Reviewing revenue registers in LLGs supervision and monitoring of revenue facilities in LLGs and preparing revenue performance report Processing of revenue stationary payment		District tax revenue register 18/19 up dated Revenue monitoring reports -Revenue stationery procured -Monthly /quarterly revenue performance reports produced and submitted .	Reviewing revenue registers in LLGs Supervision and monitoring of revenue facilities in LLGs and preparing revenue performance report Processing of revenue stationary payment
221002 Workshops and Seminars	3,778	1,045	28 %		0
221011 Printing, Stationery, Photocopying and Binding	10,054	5,517	55 %		490
227001 Travel inland	15,777	8,212	52 %		519
227004 Fuel, Lubricants and Oils	3,600	2,676	74 %		900
228002 Maintenance - Vehicles	3,623	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,833	17,450	47 %		1,909
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	36,833	17,450	47 %		1,909

Reasons for over/under performance:

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	(1)		(2019-06-30)PBS preparation	(2019-04-30)Draft budget prepared on PBS Quarterly PBS report prepared
Non Standard Outputs:	-LLG mentored on PBS budgeting	LLGs mentored on PBS budgeting and submitted data for 3rd QTR PBS report		LLG mentored on PBS budgeting	LLGs mentored on PBS budgeting and submitted data for 3rd QTR PBS report
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %		500
221008 Computer supplies and Information Technology (IT)	501	354	71 %		229
221011 Printing, Stationery, Photocopying and Binding	2,000	450	23 %		0

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221017 Subscriptions	1,000	450	45 %	0
227001 Travel inland	2,000	1,448	72 %	1,223
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,501	4,202	56 %	1,952
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,501	4,202	56 %	1,952

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 .	Monthly financial statements prepared and reconciled LLG mentored on expenditure and chart of accounts Asset register prepared and submitted Nine month financial statements prepared and-submitted to MoF	-Monthly financial statements prepared and reconciled LLG mentored on expenditure .	Monthly financial statements prepared and reconciled LLG mentored on expenditure and chart of accounts Asset register prepared and submitted Nine month financial statements prepared and-submitted to MoF
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	1,990	85 %	323
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,868	1,990	41 %	323
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,868	1,990	41 %	323

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.	(2)	(2019-04-30)submission of nine months accounts for FY 18/19	(2019-04-30)submission of final financial report for nine months for FY 18/19 Quarterly financial report submitted to executive
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Non Standard Outputs:	Number of LLG trained and inducted on the chart of accounts	LLGs books of accounts monitored and supervised		LLGs books of accounts monitored and supervised
		LLGs mentored in Financial reports production		LLGs mentored in Financial reports production
		LLG mentored on how to respond to audit queries		LLG mentored on how to respond to audit queries
221002 Workshops and Seminars	450	113	25 %	113
221008 Computer supplies and Information Technology (IT)	2,235	1,500	67 %	1,008
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
227001 Travel inland	3,000	2,223	74 %	833
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,185	4,210	68 %	2,078
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,185	4,210	68 %	2,078
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>153,280</i>	<i>114,328</i>	<i>75 %</i>	<i>38,083</i>
<i>Non-Wage Reccurrent:</i>	<i>103,424</i>	<i>52,889</i>	<i>51 %</i>	<i>14,503</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>167,217</i>	<i>65.1 %</i>	<i>52,586</i>

Vote:525 Kiboga District

Quarter3

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 	4 Council meetings were held. Ex-gratia for three quarters was paid Honoraria for LLG Councillors for three quarters was paid		1 Council meetings planned, 2Procurement 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. Honoraria for 130 Lower Local government councillors was paid. over 2259.7Ltrs of fuel were procured Payment of Ex-gratia to 15 District councillors was done
211101 General Staff Salaries	216,736	134,478	62 %		46,410
211103 Allowances (Incl. Casuals, Temporary)	9,160	8,251	90 %		2,295
213004 Gratuity Expenses	154,886	93,358	60 %		28,290
221005 Hire of Venue (chairs, projector, etc)	1,200	935	78 %		250
221008 Computer supplies and Information Technology (IT)	2,099	848	40 %		618
221009 Welfare and Entertainment	2,160	1,392	64 %		350
221011 Printing, Stationery, Photocopying and Binding	2,008	2,251	112 %		1,251
227001 Travel inland	4,200	210	5 %		0
227004 Fuel, Lubricants and Oils	34,800	16,930	49 %		8,698
228002 Maintenance - Vehicles	3,000	1,100	37 %		0
282101 Donations	760	0	0 %		0
Wage Rect:	216,736	134,478	62 %		46,410
Non Wage Rect:	214,274	125,275	58 %		41,752
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	431,010	259,753	60 %		88,161
Reasons for over/under performance:	Inadequate finances to enable council achieve the planned targets. i.e. the four councillors who joined council in July 2018 have not accessed their 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	10DSC Meetings 1 Advert was placed 24 Evaluation meetings were held	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	Carrying out contract committee meetings conducted Monitoring and evaluation meetings prepared and updating of Procurement Plan Preparation of quarterly reports and submit to CAO
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,000	75 %	1,000
221001 Advertising and Public Relations	4,400	300	7 %	0
221008 Computer supplies and Information Technology (IT)	649	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001 Travel inland	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,049	6,300	48 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,049	6,300	48 %	2,000

Reasons for over/under performance: Inadequate facilitation to handle the activities of DSC as per the recently communicated Indicative figures across all districts .

For the last four Financial Years Kiboga DSC has not hard a substantively appointed DSC Chairperson.

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:		Staff recruited at the district Headquarters Staff confirmed at the district Headquarters Staff disciplined at the district Headquarters	Staff recruited at the district Headquarters Staff confirmed at the district Headquarters Staff disciplined at the district Headquarters		
221001	Advertising and Public Relations	4,400	420	10 %	420
221004	Recruitment Expenses	20,430	14,760	72 %	5,789
221008	Computer supplies and Information Technology (IT)	568	0	0 %	0

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Quarter3

222001 Telecommunications	432	200	46 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,830	15,380	60 %	6,209
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,830	15,380	60 %	6,209
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	(02) Board meetings were held 83 Land application was approved 3 Mediation meetings were held 2 Consultative meetings were made to the Government Chief Valuer One Court session was attended
No. of Land board meetings	(4) Land board meeting held at the district headquarters	()	(1) Land board meeting held at the district headquarters	(02) Board meetings were held 83 Land application was approved 3 Mediation meetings were held 2 Consultative meetings were made to the Government Chief Valuer One Court session was attended
Non Standard Outputs:	8 community awareness meetings held 4 quarterly prepared and submitted to CAO Court sessions attended	2 Board meetings were held 83 Land application was approved 3 Mediation meetings were held 2 Consultative meetings were made to the Government Chief Valuer One Court session was attended	2 community awareness meetings held 1 quarterly prepared and submitted to CAO Court sessions attended	2 Board meetings were held 83 Land application was approved 3 Mediation meetings were held 2 Consultative meetings were made to the Government Chief Valuer One Court session was attended
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,250	75 %	846
221011 Printing, Stationery, Photocopying and Binding	1,000	724	72 %	724
227001 Travel inland	4,400	3,214	73 %	1,354

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227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,900	6,188	70 %	2,924
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,900	6,188	70 %	2,924
Reasons for over/under performance: Inadequate finances and failure to access funds on time.				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() One Auditor Generals queries reviewed per LG at the district	()	()	()2 Internal Audit reports were handled
No. of LG PAC reports discussed by Council	(1) Fou PAC meetings discussed by council	()	()	()2 Internal Audit reports were handled
Non Standard Outputs:	NA	1 Internal Audit report was handled		1 Internal Audit report was to be handled
211103 Allowances (Incl. Casuals, Temporary)	5,520	4,140	75 %	1,380
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
222001 Telecommunications	50	38	75 %	13
227001 Travel inland	3,300	2,475	75 %	825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,670	7,253	75 %	2,418
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,670	7,253	75 %	2,418
Reasons for over/under performance: Inadequate finances for the facilitation of the LGPAC				
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	()	()	()Three meetings were attended by Political leadership. Three monitoring reports were also monitored
Non Standard Outputs:	12 Executive meetings conducted	Three meetings were attended by Political leadership. Three monitoring reports were also monitored		Three meetings were attended by Political leadership. Three monitoring reports were also monitored
227001 Travel inland	1,625	1,492	92 %	1,492
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,625	1,492	92 %	1,492
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,625	1,492	92 %	1,492

Vote:525 Kiboga District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate facilitation to fully enable the political leadership monitor and attend meetings					
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	2 Standing Committees held One quarterly monitoring activities conducted Two Reports prepared and submitted to council		2 standing committees meetings held One quarterly monitoring activities conducted 2 reports prepared and submitted to council	2 Standing Committees held One quarterly monitoring activities conducted Two Reports prepared and submitted to council
211103 Allowances (Incl. Casuals, Temporary)	9,120	6,336	69 %		1,872
222001 Telecommunications	300	300	100 %		75
227001 Travel inland	16,740	8,900	53 %		2,700
227004 Fuel, Lubricants and Oils	240	240	100 %		60
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,400	15,776	60 %		4,707
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,400	15,776	60 %		4,707
Reasons for over/under performance: Inadequate facilitation to dispense off its business.					
Total For Statutory Bodies : Wage Rect:	216,736	134,478	62 %		46,410
Non-Wage Reccurent:	299,748	177,663	59 %		61,501
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	516,484	312,141	60.4 %		107,911

Vote:525 Kiboga District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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			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)	

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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	425,484	75 %	141,828
221002	Workshops and Seminars	11,188	6,154	55 %	1,881
221008	Computer supplies and Information Technology (IT)	4,776	3,119	65 %	1,053
221011	Printing, Stationery, Photocopying and Binding	9,944	5,763	58 %	1,701
224004	Cleaning and Sanitation	130	69	53 %	0
224006	Agricultural Supplies	17,501	11,096	63 %	3,743
227001	Travel inland	189,103	146,979	78 %	50,670
228002	Maintenance - Vehicles	7,700	11,488	149 %	8,278
	Wage Rect:	567,312	425,484	75 %	141,828
	Non Wage Rect:	240,342	184,668	77 %	67,326
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	807,654	610,152	76 %	209,154
Reasons for over/under performance:		Activity overload to staff was done, due to short of manpower as PAO died and SAO got mandatory retirement however an agriculture officer has been promoted to SAO and recruitment for PAO is on at the shortlist stage.			
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		- One water testing kit procured - Fisheries activities supervised and monitored		Fish inspections, certifications and quality assurance carried out in the district	
227001	Travel inland	1,440	1,190	83 %	690

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,440	1,190	83 %	690
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,440	1,190	83 %	690

Reasons for over/under performance:

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.

227001 Travel inland	3,417	2,309	68 %	739
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,417	2,309	68 %	739
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,417	2,309	68 %	739

Reasons for over/under performance:

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	()	()	()
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Non Standard Outputs:

Farmers mobilized and trained to establish bee keeping as a business in all the LLG

227001 Travel inland	1,500	1,367	91 %	617
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,367	91 %	617
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,367	91 %	617

Reasons for over/under performance:

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, Ddwaniro sub counties	(1500)1500 heads of cattle using dips and spray races per annum in Lwamata, Ddwaniro sub counties
No. of livestock by type undertaken in the slaughter slabs	(8712) Number of livestock by type undertaken in the slaughter slabs in all the lower local governments i.e. 6 rural sub counties and three Town councils 594 heads of cattle per quarter 594 goats per quarter 990 pigs per quarter	(2178)Number of livestock by type undertaken in the slaughter slabs in all the lower local governments i.e. 6 rural sub counties and three Town councils 594 heads of cattle per quarter 594 goats per quarter 990 pigs per quarter
Non Standard Outputs:	Vermin controlled in the district	Vermin reduced by 10%
224006 Agricultural Supplies	1,150	0 0 % 0
Wage Rect:	0	0 0 % 0
Non Wage Rect:	1,150	0 0 % 0
Gou Dev:	0	0 0 % 0
Donor Dev:	0	0 0 % 0
Total:	1,150	0 0 % 0
Reasons for over/under performance:		
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

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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	
	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 %	0

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

Reasons for over/under performance:

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 |
| 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 |
| 4. Vehicle, motorcycles, fridges, generator repairs made | 4. Vehicle, motorcycles, fridges, generator repairs made |
| 5. Electrical repairs/wiring &payment of monthly bills paid | 5. Electrical repairs/wiring &payment of monthly bills paid |
| 6. Workshops and seminars conducted | 6. Workshops and seminars conducted |
| 7. Renovation of DPOs Office and laboratory done | 7. Renovation of DPOs Office and laboratory done |
| 8. staff transport refund paid | 8. staff transport refund paid |
| 9. wages for watchman paid | 9. wages for watchman paid |

211103 Allowances (Incl. Casuals, Temporary)	2,160	810	38 %	0
221002 Workshops and Seminars	650	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	254	51 %	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %	0
223004 Guard and Security services	1,800	1,490	83 %	300
223005 Electricity	2,479	1,661	67 %	890
224004 Cleaning and Sanitation	148	0	0 %	0
227001 Travel inland	2,424	340	14 %	0
228001 Maintenance - Civil	5,671	0	0 %	0

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228002 Maintenance - Vehicles	8,077	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,310	4,555	18 %	1,190
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,310	4,555	18 %	1,190

Reasons for over/under performance:

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. three solar water pumps procured
 2. Pasture seeds procured
 3. Assorted fish pond management 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	35,150	42 %		31,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	83,859	35,150	42 %		31,800
Donor Dev:	0	0	0 %		0
Total:	83,859	35,150	42 %		31,800
Reasons for over/under performance:					

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Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows held Inspected business enterprises Business inventory established	()		(1)one awareness radio 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	()
No of businesses inspected for compliance to the law	() Businesses in the district inspected and supervised to ensure compliance to the law	()		()	()
No of businesses issued with trade licenses	() Two trading companies issued with trading licences	()		()	()
Non Standard Outputs:	Producer groups identified for collective value addition Opportunities identified for industrial development			Producer groups identified for collective value addition Opportunities identified for industrial development	
221011 Printing, Stationery, Photocopying and Binding	171	128	75 %		43
227001 Travel inland	1,344	2,869	213 %		2,197
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,515	2,997	198 %		2,240
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,515	2,997	198 %		2,240
Reasons for over/under performance:					
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	()
No of businesses assisted in business registration process	(15) 15 businesses assisted in business registration process	()		(4)4 businesses assisted in business registration process	()
No. of enterprises linked to UNBS for product quality and standards	(1) one enterprise linked to UNBS for quality and standards	()		(1)one enterprise linked to UNBS for quality and standards	()

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Non Standard Outputs:	1. Radio shows held, sensitization meetings and trainings conducted 2. 20 businesses assisted to register 3. One enterprise linked to UNBS for quality and standards registration			1. Radio shows held, sensitization meetings and 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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,044	1,022	50 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,044	1,022	50 %		0
Reasons for over/under performance:					
Output : 018303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(1) One producer supported to link up with international markets through UEPB	()		(1)1. One producer or producer association linked to markets internally and externally through UEPB 2. Four market information reports disseminated	()
No. of market information reports 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	
227001 Travel inland	1,276	638	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,276	638	50 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,276	638	50 %		0
Reasons for over/under performance:					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(15) 15 cooperative groups supervised	()		(4)4 cooperative groups supervised	()
No. of cooperative groups mobilised for registration	(10) 10 cooperative groups mobilized for registration	()		(2)cooperative groups mobilized for registration	()

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No. of cooperatives assisted in registration	(5) 5 cooperatives assisted in registration	(0)	(1)1 cooperatives assisted in registration	(0)
Non Standard Outputs:	15 cooperative groups supervised, monitored, mentored and audited 10 groups mobilized for registration 10 cooperatives / SACCOs assisted with registration		1. Fifteen cooperative groups supervised, monitored, mentored and audited 2. 10 groups mobilized for registration No of cooperatives / SACCOs assisted with registration	
227001 Travel inland	3,522	1,760	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,522	1,760	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,522	1,760	50 %	0
Reasons for over/under performance:				
Output : 018305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(1) one tourism promotion activity mainstreamed in the district development plan	(0)	(1)one tourism promotion activity mainstreamed in the district development plan	(0)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(10) 10 hospitality facilities strengthened in the district	(0)	(10)10 hospitality facilities strengthened in the district	(0)
Non Standard Outputs:	One tourism development activities mainstreamed in the DDP Name and number of tourism sites identified		One tourism development activities mainstreamed in the DDP Name and number of tourism sites identified	
227001 Travel inland	384	192	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	384	192	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	384	192	50 %	0
Reasons for over/under performance:				
Output : 018306 Industrial Development Services				
No. of opportunities identified for industrial development	(2) At least two opportunities for industrial development Identified	(0)	(2) At least two opportunities for industrial development Identified	(0)

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No. of producer groups identified for collective value addition support	(5) 5 groups identified for collective value addition support	()	(5)5 groups identified for collective value addition support	()
No. of value addition facilities in the district	(30) 30 value addition facilities existing in the district	()	(30)30 value addition facilities existing in the district	()
A report on the nature of value addition support existing and needed	(yes) one report compiled on the nature of value addition support and needed	()	(yes)one report compiled on the nature of value addition support and needed	()
Non Standard Outputs:	1. Two opportunities identified for industrial development 2. Two producer groups identified for collective value addition		1. Two opportunities identified for industrial development 2. Two producer groups identified for collective value addition	
227001 Travel inland	384	192	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	384	192	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	384	192	50 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	567,312	425,484	75 %	141,828
Non-Wage Reccurrent:	285,759	202,479	71 %	72,802
GoU Dev:	83,859	35,150	42 %	31,800
Donor Dev:	0	0	0 %	0
Grand Total:	936,930	663,114	70.8 %	246,430

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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	2,762,194	71 %		943,482
Wage Rect:	3,892,074	2,762,194	71 %		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	2,762,194	71 %		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	(2887)		(2350)Counseling and Treatment	(964)Patients treated
Number of inpatients that visited the NGO Basic health facilities	(277) Counseling and Treatment	(583)		(70)Counseling and Treatment	(226)Admitted and treated
No. and proportion of deliveries conducted in the NGO Basic health facilities	(245) Delivering and Nursing patients	(170)		(61)Delivering and Nursing patients	(39)Delivered
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(480) Immunize by vaccine.	(304)		(120)Immunize by vaccine.	(69)Immunized with DPT3 doses
Non Standard Outputs:		198 Pregnant mothers tested for HIV			104 Pregnant mothers tested for HIV
		141 Received IPTp second dose.			61 Received IPTp second dose.
		355 Received HTS services.			97 Received HTS services.
		206 Received family planning services			98 Received family planning services
263367 Sector Conditional Grant (Non-Wage)	12,051	9,038	75 %		3,013
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,051	9,038	75 %		3,013
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,051	9,038	75 %		3,013

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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
Reasons for over/under performance: Inflation affected implementation of actives.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(120) health workers trained in health centers.)	(100)		(30)Number of staffs trained	(30)Number of staffs trained
No of trained health related training sessions held.	(60) Health related training's conducted	(37)		(15)Number of trainings conducted	(10)Training sessions conducted
Number of outpatients that visited the Govt. health facilities.	(102480) Number of patients Counseled and treated	(130460)		(25620)Number of patients counseled and treated	(47375)Patients treated
Number of inpatients that visited the Govt. health facilities.	(5120) Number of patients admitted, Counseled and treated	(4586)		(1280)Number of patients counseled and treated	(1605)Patients Admitted
No and proportion of deliveries conducted in the Govt. health facilities	(2180) Number of children delivered	(2342)		(545)Number of children delivered	(781)Mothers delivered
% age of approved posts filled with qualified health workers	(80) Percentage of positions filled	(55%)		(80)Percentage of positions filled	(55%)Approved posts filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(20) Number of villages Compiling and submitting reports, holding meetings	(8%)		(20)Number of villages Compiling and submitting reports, holding meetings	(5%)VHT reporting
No of children immunized with Pentavalent vaccine	(4806) Children immunized and outreaches conducted	(4667)		(1201)Children immunised and outreaches conducted	(1607)Received DPT3 doses
Non Standard Outputs:	Health facilities with functional health unit management committees	20 HUMC minutes submitted to DHO's office		Health facilities that submitted quarterly HUMC minutes to DHOs office	20 HUMC minutes submitted to DHO's office
		4229 received PMTCT services			1533 received PMTCT services
		3327 Received IPTp second doses			1137 Received IPTp second doses
		4566 Received family planning services			1820 Received family planning services
263104 Transfers to other govt. units (Current)	82,917	60,242	73 %		20,729
Wage Rect:	0	0	0 %		0
Non Wage Rect:	82,917	60,242	73 %		20,729
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	82,917	60,242	73 %		20,729
Reasons for over/under performance: Inflation affected implementation.					
Programme : 0882 District Hospital Services					

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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
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	6,678	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,678	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,678	0	0 %		0
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	(70%)		(80)Advertisement and Recruit	(70%)Posts filled
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(8880) admit, counsel and treat	(6566)		(2220)admit, counsel and treat	(2264)Admissions
No. and proportion of deliveries in the District/General hospitals	(3042) Deliveries conducted	(2561)		(760)Deliveries conducted	(768)Deliveries supervised
Number of total outpatients that visited the District/ General Hospital(s).	(37930) Counseling, care and treatment	(34373)		(9484)Counseling, care and treatment	(12419)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.	1661 Pregnant mothers tested for HIV 1554 Received second doses of IPT 4160 Received HTS 363 Received family planning serices		One hospital board meeting held	565 Pregnant mothers tested for HIV 546 Received second doses of IPT 926 Received HTS 168 Received family planning serices
263104 Transfers to other govt. units (Current)	162,657	135,140	83 %		58,577
Wage Rect:	0	0	0 %		0
Non Wage Rect:	162,657	135,140	83 %		58,577
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	162,657	135,140	83 %		58,577
Reasons for over/under performance: Inflation affected implementation.					

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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
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	()
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	160,309	46 %		155,809
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	350,000	160,309	46 %		155,809
Donor Dev:	0	0	0 %		0
Total:	350,000	160,309	46 %		155,809
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>Three quarterly PBS report compiled and submitted. Performance reports compiled and submitted. DHT meeting held</p>	<p>One quarterly PBS report compiled and submitted to CAO. Monthly staffs verification reports compiled and submitted to CAO for payment. One extended DHT meeting held.</p>	<p>One quarterly PBS report compiled and submitted. Performance reports compiled and submitted. DHT meeting held</p>
211101 General Staff Salaries	301,852	262,698	87 %	113,501
211103 Allowances (Incl. Casuals, Temporary)	1,080	675	63 %	270
213002 Incapacity, death benefits and funeral expenses	509	509	100 %	0
221001 Advertising and Public Relations	720	0	0 %	0
221002 Workshops and Seminars	3,120	1,053	34 %	157
221007 Books, Periodicals & Newspapers	728	364	50 %	0
221008 Computer supplies and Information Technology (IT)	1,760	221	13 %	221
221009 Welfare and Entertainment	1,200	900	75 %	300
221011 Printing, Stationery, Photocopying and Binding	2,201	1,301	59 %	200
221012 Small Office Equipment	300	75	25 %	0
221013 Bad Debts	7,323	0	0 %	0
222003 Information and communications technology (ICT)	800	400	50 %	200
227001 Travel inland	18,677	8,265	44 %	1,980
227004 Fuel, Lubricants and Oils	1,583	1,203	76 %	1,203
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	262,698	87 %	113,501
Non Wage Rect:	47,241	15,041	32 %	4,531
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	349,093	277,739	80 %	118,032

Reasons for over/under performance: Inadequate resource combined with inflation affected implementation

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	869	87 %	536
281504 Monitoring, Supervision & Appraisal of capital works	144,000	8,346	6 %	2,866
312101 Non-Residential Buildings	523,195	23,759	5 %	20,518
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	548,195	24,628	4 %	21,054
Donor Dev:	120,000	8,346	7 %	2,866
Total:	668,195	32,974	5 %	23,920
Reasons for over/under performance:				
Total For Health : Wage Rect:	4,193,926	3,024,892	72 %	1,056,983
Non-Wage Reccurent:	311,544	219,460	70 %	86,850
GoU Dev:	948,195	184,937	20 %	176,863
Donor Dev:	120,000	8,346	7 %	2,866
Grand Total:	5,573,666	3,437,635	61.7 %	1,323,562

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Transported paid for the quarter -		-Allowances paid to all staff -Stationery procured -Fuel paid -Staff welfare improved -Utility bills paid	-Payment of allowances to all staff for the quarter -Procuring of stationery for the quarter -Procuring of fuel for the department for the quarter - Paying of utility bills
Non Standard Outputs:	Payment of allowances,Staff welfare;Printing,Stationery,photocopying and bidding;Monitoring of Education Activities,				
211101 General Staff Salaries	5,588,424	4,066,770	73 %		1,335,580
211103 Allowances (Incl. Casuals, Temporary)	1,620	974	60 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %		1,500
221009 Welfare and Entertainment	2,000	370	19 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	974	97 %		0
223005 Electricity	1,000	1,000	100 %		0
227001 Travel inland	11,000	13,573	123 %		3,666
227004 Fuel, Lubricants and Oils	9,361	7,939	85 %		1,118
228001 Maintenance - Civil	2,000	1,000	50 %		0
Wage Rect:	5,588,424	4,066,770	73 %		1,335,580
Non Wage Rect:	29,981	27,830	93 %		6,284
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,618,405	4,094,600	73 %		1,341,864
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(869) Salaried paid to all teachers	()		(869)salaries for teachers paid	()

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No. of qualified primary teachers	(869) teachers' documents validated	()	(869)teachers' documents validated	()
No. of pupils enrolled in UPE	(26200) 26,200 pupils in UPE schools in the whole District	()	(26200)26,200 pupils in UPE schools in the whole District	()
No. of student drop-outs	() 300 students drop out	()	()	()
No. of Students passing in grade one	(111) at least 250 pupils passing in grade one	()	(50)at least 250 pupils passing in grade one	()
No. of pupils sitting PLE	(3000) monthly tests, daily homework	()	(3000)monthly tests, daily homework	()
Non Standard Outputs:	Staff Wages paid to all Primary Teachers UPE funds transferred to primary aided schools Allowances paid to all staff - Fuel paid to members of the district executive -monitoring and inspection -repairing of education office -staff welfare improved	- salary paid to all staff -UPE transferred to primary schools	Staff Wages paid to all Primary Teachers Transfer of UPE funds to all primary aided schools	- payment of salary to all staff member - Transferring of UPE funds to all primary aided schools
242003 Other	50,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	330,446	223,743	68 %	111,417
Wage Rect:	0	0	0 %	0
Non Wage Rect:	330,446	223,743	68 %	111,417
Gou Dev:	0	0	0 %	0
Donor Dev:	50,000	0	0 %	0
Total:	380,446	223,743	59 %	111,417

Reasons for over/under performance:

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

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

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312101 Non-Residential Buildings	147,107	26,992	18 %	25,487
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,257	27,507	18 %	25,487
Donor Dev:	0	0	0 %	0
Total:	150,257	27,507	18 %	25,487

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:		salaries paid to staff for three months		-Payment of salaries to all staff for three months
211101 General Staff Salaries	1,202,594	895,470	74 %	295,633
Wage Rect:	1,202,594	895,470	74 %	295,633
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,202,594	895,470	74 %	295,633

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	- education syllabus completed 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	327,123	67 %	163,561
263370 Sector Development Grant	437,795	9,489	2 %	596
Wage Rect:	0	0	0 %	0
Non Wage Rect:	490,684	327,123	67 %	163,561
Gou Dev:	437,795	9,489	2 %	596
Donor Dev:	0	0	0 %	0
Total:	928,479	336,612	36 %	164,157

Reasons for over/under performance:

Vote:525 Kiboga District**Quarter3****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 to tertiary institutions		100 students in tertiary education	- payment of salaries to all tertiary institutions
211101 General Staff Salaries	336,934	115,784	34 %		38,787
227001 Travel inland	132,904	88,603	67 %		44,301
Wage Rect:	336,934	115,784	34 %		38,787
Non Wage Rect:	132,904	88,603	67 %		44,301
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	469,838	204,387	44 %		83,088
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.	inspection of all primary and secondary schools in the district -Central and local programs coordinated - Workshops and seminars conducted Participation in school activities	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.	- inspection of all primary and secondary schools in the district -Central and local programs coordinated - Workshops and seminars conducted Participation in school activities
211101	General Staff Salaries	88,439	65,467	74 %	22,808
211103	Allowances (Incl. Casuals, Temporary)	9,220	4,970	54 %	3,240
221011	Printing, Stationery, Photocopying and Binding	5,800	2,600	45 %	1,600
222001	Telecommunications	1,470	117	8 %	117
222003	Information and communications technology (ICT)	3,000	1,100	37 %	100
227001	Travel inland	12,000	4,211	35 %	3,711
227004	Fuel, Lubricants and Oils	11,133	4,831	43 %	0
228002	Maintenance - Vehicles	5,969	1,990	33 %	0
	Wage Rect:	88,439	65,467	74 %	22,808
	Non Wage Rect:	48,592	19,818	41 %	8,768
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	137,031	85,286	62 %	31,576
Reasons for over/under performance:					
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	2,000	67 %	1,000

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221011 Printing, Stationery, Photocopying and Binding	1,000	763	76 %	430
222001 Telecommunications	300	100	33 %	0
227001 Travel inland	3,000	3,633	121 %	2,633
227003 Carriage, Haulage, Freight and transport hire	4,900	2,038	42 %	405
227004 Fuel, Lubricants and Oils	2,000	1,167	58 %	205
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,200	9,701	68 %	4,673
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,200	9,701	68 %	4,673

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	Payment of electricity bills -handicapped inspection of all primary and secondary schools in the district -Central and local programs coordinated - Workshops and seminars conducted Participation in school activities	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	Payment of electricity bills -handicapped inspection of all primary and secondary schools in the district -Central and local programs coordinated - Workshops and seminars conducted Participation in school activities
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221002 Workshops and Seminars	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
222001 Telecommunications	300	0	0 %	0
223005 Electricity	580	0	0 %	0
227001 Travel inland	1,500	1,000	67 %	250

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227004 Fuel, Lubricants and Oils	2,000	685	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,380	2,935	35 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,380	2,935	35 %	750
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>7,216,391</i>	<i>5,143,491</i>	<i>71 %</i>	<i>1,692,809</i>
<i>Non-Wage Reccurent:</i>	<i>1,055,188</i>	<i>699,753</i>	<i>66 %</i>	<i>339,754</i>
<i>GoU Dev:</i>	<i>588,052</i>	<i>36,996</i>	<i>6 %</i>	<i>26,083</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>5,880,240</i>	<i>66.0 %</i>	<i>2,058,646</i>

Vote:525 Kiboga District

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	General service and Spare on some plants and the vehicles with mechanical mishaps. S/vans LG 0003-051 D/Truck LG 0002-051 S/van UG 3180R TYRES Procured for service van and 1 D/T Minor repairs & spares on Traxcavator, Grader and wheel loader. Blades procured for both Graders Training operatives and mechanical i/c at Bukalasa Technical Facilitations on Dump Trucks and H2O Bows servicing at the Spear Motors Premises in Hoima and Kampala		ROads Equipment, machinery and vehicles functioning all year round	Spare Parts and repairs and servicing done on S/vans LG 0003-051 and D/T LG 0002-051 TYRES PROCUREMENT D/T and S/v UG 3180R Minor repairs and spares on Traxcavator, wheel loader &Grader BLADES procured and operatives trained at Bukalasa and T/O Facilitations on D/T servicing at Spear Motors, Hoima and Kampala
228003 Maintenance – Machinery, Equipment & Furniture	80,000	77,495	97 %		63,724
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,000	77,495	97 %		63,724
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	80,000	77,495	97 %		63,724
Reasons for over/under performance:	1) Frequent mechanical break downs coupled with expensive repairs and spare parts. 2) Inadequate road plants and lack of low bed to shift crawled equipment and roller. 3) Shortage of operatives and inadequate Training schedules for operatives and staff.				
Output : 048108 Operation of District Roads Office					
N/A					

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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 103.2Km done on the District roads under the mechanized maintenance plus the 185km done on the road routine manual maintenance program	35Km done on District roads under mechanized maintenance and 185km on routine manual mtc using road gangs.	
211101	General Staff Salaries	75,289	56,467	75 %	18,822
211103	Allowances (Incl. Casuals, Temporary)	70,000	40,849	58 %	40,849
221003	Staff Training	3,000	700	23 %	0
221004	Recruitment Expenses	2,000	1,467	73 %	0
221008	Computer supplies and Information Technology (IT)	5,000	3,305	66 %	2,450
221011	Printing, Stationery, Photocopying and Binding	4,000	3,125	78 %	720
223005	Electricity	600	232	39 %	113
227001	Travel inland	18,400	15,934	87 %	4,782
228001	Maintenance - Civil	2,000	0	0 %	0
228004	Maintenance – Other	692,832	410,211	59 %	155,440
	Wage Rect:	75,289	56,467	75 %	18,822
	Non Wage Rect:	797,832	475,823	60 %	204,354
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	873,121	532,290	61 %	223,176
Reasons for over/under performance:		1) IFMS shortfalls in processing Transactions coupled with late funds release. 2) Scarce Gravel to dress road surfaces and high Fuel costs. 3. Shortage of equipment since the road unit is shared with Town Councils and sub Counties			
Total For Roads and Engineering : Wage Rect:		75,289	56,467	75 %	18,822
Non-Wage Reccurent:		877,832	553,318	63 %	268,078
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		953,121	609,785	64.0 %	286,900

Vote:525 Kiboga District

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	3 Quarterly report made and submitted to line ministries 9 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	16,233	75 %		5,411
221011 Printing, Stationery, Photocopying and Binding	500	680	136 %		330
223005 Electricity	200	0	0 %		0
224004 Cleaning and Sanitation	200	0	0 %		0
227001 Travel inland	3,407	4,275	125 %		758
227004 Fuel, Lubricants and Oils	2,784	2,002	72 %		0
228002 Maintenance - Vehicles	6,980	7,616	109 %		3,818
Wage Rect:	21,644	16,233	75 %		5,411
Non Wage Rect:	14,071	14,573	104 %		4,905
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,716	30,806	86 %		10,317
Reasons for over/under performance: All funds received have been utilized					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(18) Supervision visits in Kibiga	(12)		(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)		()	(0)Not yet carried out
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Hqrs DWSCC meetings	(3)		()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	(3)		(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 %		0

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227001 Travel inland	4,023	5,873	146 %	3,563
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,985	10,846	84 %	3,563
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,985	10,846	84 %	3,563

Reasons for over/under performance: N/A

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(7) Planning meetings	(5)	(2)Planning meetings	(5)Planning meetings
No. of water user committees formed.	(3) village advocacy meetings, selection of committees	(0)	(1)village advocacy meetings, selection of committees	(0)None held as yet
No. of Water User Committee members trained	(3) Trained 3 WUCs at Kambugu piped water scheme	(0)	(1)Trained 3 WUCs at Kambugu piped water scheme	(0)none to be trained yet
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)	(0)	(0)
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	488	16 %	488
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,486	488	7 %	488
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,486	488	7 %	488

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 12 villages Declaration of Open-Defecation-Free village(s)	Improved Sanitation and Hygiene in 6 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)
281504 Monitoring, Supervision & Appraisal of capital works	21,053	13,912	66 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	13,912	66 %	0
Donor Dev:	0	0	0 %	0
Total:	21,053	13,912	66 %	0
Reasons for over/under performance:	Sanitation day postponed to April 2019 since there were less positive results from the Home Improvement Campaigns			
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	(1)	(0)Completion	(1)Kambugu, Kibiga S/C Phase II: Distribution pipeline, Pumphouse, Solar driven Pumps & Accessories, 10 public tapstands
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	230,153	153,661	67 %	144,485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	230,153	153,661	67 %	144,485
Donor Dev:	0	0	0 %	0
Total:	230,153	153,661	67 %	144,485
Reasons for over/under performance:	Final payment to contractor not effected before closure of the Quarter given that his request for payment was submitted at the end of the month.			
Total For Water : Wage Rect:	21,644	16,233	75 %	5,411
Non-Wage Reccurent:	34,543	25,907	75 %	8,957
GoU Dev:	251,205	167,572	67 %	144,485
Donor Dev:	0	0	0 %	0
Grand Total:	307,393	209,712	68.2 %	158,853

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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 9 month; 04 Official visits made to MEMD, MWE and NFA; One quarterly report presented to the Committee on Natural Resources and Production and Work Plan and Budget for FY 2019/20 prepared and presented to the Committee. and two Monitoring visit conducted within the District			
211101 General Staff Salaries	187,932	140,949	75 %		46,983
211103 Allowances (Incl. Casuals, Temporary)	3,760	1,595	42 %		785
222001 Telecommunications	240	180	75 %		60
223005 Electricity	840	630	75 %		210

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227001 Travel inland	12,173	8,366	69 %	1,553
Wage Rect:	187,932	140,949	75 %	46,983
Non Wage Rect:	17,013	10,771	63 %	2,608
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	204,945	151,720	74 %	49,591

Reasons for over/under performance: Lack of coordination between Finance Department and Forestry Department has led to poor monitoring and reporting on contract for forest revenue management.

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.	(100)	(0)Support supervision given to farmers totaling to 40 in areas of woodlot establishment and Management Farmers guided in land preparation, lining out, pitting, planting, herbicide use, pruning and thinning during site visits conducted by 5 field staff throughout the year.	(57)Support supervision given to farmers totaling to 60 in areas of woodlot establishment and Management 12 Farmers guided in land preparation, lining out, pitting, planting, herbicide use, pruning and thinning during site visits conducted by 5 field staff throughout the quarter. 89,325 seedlings given out to 57 farmers for woodlot establishment totaling to 80 Hectares
Non Standard Outputs:	 DFO and AFO monitoring visits; Training farmers and guiding them in pruning, thinning and plantation establishment procedures; 		N/A	N/A

224006 Agricultural Supplies	5,504	5,892	107 %	2,527
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,504	5,892	107 %	2,527
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,504	5,892	107 %	2,527

Reasons for over/under performance: The rainfall season delayed to start causing delayed distribution of seedlings and therefore planting. We expect a poor survival rate due to the above factor

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.	()	(5)05 Groups along the entire charcoal value chain trained and monitored in sustainable charcoal production methods	()
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	2,412	2,305	96 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,412	2,305	96 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,412	2,305	96 %	0
Reasons for over/under performance:				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(12) A total of 12 field inspections / surveys to be conducted throughout the District by a team of 6 staff members Spot visits to timber yards and field patrols to establish compliance	()	(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	()
Non Standard Outputs:	 Forest produce dealers registered and their annual licences / Certificates updated; 		Forest produce dealers registered and their annual licences / Certificates updated;	
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:				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(15) 15Ha of wetland area along Kitumbi wetland restored	()	(4)Wetland area along Kitumbi wetland restored	()

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Non Standard Outputs:	<ol style="list-style-type: none"> Sensitization meetings held in affected communities; Local leaders mobilized to help in evictions of encroachers 		Sensitization meetings held in affected communities; Local leaders mobilized to help in evictions of encroachers	
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:				
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)	(1)Stakeholders workshop in Environment Management will be conducted at District and Sub - county Headquarters	(0)
Non Standard Outputs:	4 trainings organised by IPs done		1 trainings organised by IPs done	
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:				
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	(04)	(1)Quarterly monitoring to ascertain compliance within the District by the different stakeholders	(2)Two (02) monitoring visits carried out: Kizingu wetland and Nakayenga Wetland
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,145	2,358	75 %	785

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,145	2,358	75 %	785
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,145	2,358	75 %	785

Reasons for over/under performance: The District Land Board has totally objected to receive guidance from the technical staff of the Department and follow laid out procedure in leasing out of public land leading to titling of wetlands in the District.

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

No. of new land disputes settled within FY (10) 10 Land (0) (3)3 Land disputes (0)
disputes planned to be settled amicably by close of the FY
planned to be settled amicably by close of the quarter

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

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 %	0

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

Reasons for over/under performance:

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

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:

Capital Purchases**Output : 098372 Administrative Capital**

N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 12 Fabricated casamance kilns have been distributed to CPA beneficiaries in Kapeke and Dwaniro Sub - county. One (01) Garmin GPS procured and Given to Forest Department for use in the field 	N/A	One (01) Garmin GPS procured and Given to Forest Department for use in the field
312104 Other Structures	13,000	12,904	99 %	4,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	12,904	99 %	4,350
Donor Dev:	0	0	0 %	0
Total:	13,000	12,904	99 %	4,350

Reasons for over/under performance: N/A

Output : 098375 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> 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	
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:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>187,932</i>	<i>140,949</i>	<i>75 %</i>	<i>46,983</i>
<i>Non-Wage Reccurent:</i>	<i>44,985</i>	<i>23,794</i>	<i>53 %</i>	<i>5,920</i>
<i>GoU Dev:</i>	<i>13,000</i>	<i>12,904</i>	<i>99 %</i>	<i>4,350</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>177,647</i>	<i>60.0 %</i>	<i>57,253</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 PWDs Supported One Youth, Women and PWD council activities supervised	One women, One Youth and One PWDs council supported One Youth, Women and PWD council activities supervised
227001 Travel inland	9,159	3,333	36 %		386
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,159	3,333	36 %		386
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,159	3,333	36 %		386
Reasons for over/under performance: Limited and irregular funding led to under performance of the planned activities					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Community Development programs and projects monitored /Support supervised				Maintenance of public Libraries
221007 Books, Periodicals & Newspapers	1,548	942	61 %		142
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,548	942	61 %		142
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,548	942	61 %		142
Reasons for over/under performance: Limited and irregular funding led to under performance					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(80) 80 FAL learners () trained district wide 4 quarterly review meeting held at the district level 4 support visits conducted			(20)FAL learners trained district wide	(13) 13 Community Development Officers trained district wide

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Non Standard Outputs:		FAL instructors trained FAL instructional materials procured Support supervision conducted for FAL Classes Quarterly review meetings conducted		One quarterly review meeting held at the district level	One quarterly review meeting held at the district level
221002	Workshops and Seminars	1,000	1,000	100 %	530
221011	Printing, Stationery, Photocopying and Binding	317	0	0 %	0
227001	Travel inland	3,000	1,500	50 %	0
227004	Fuel, Lubricants and Oils	2,000	1,478	74 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,317	3,978	63 %	530
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,317	3,978	63 %	530
Reasons for over/under performance:		Inadequate funding for the program affected the implementation of both FAL Program and Launch of Integrated Community Learning for Wealth Creation (ICOLEW)			
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	Purchase of daily news Papers /New Vision and Monitor
221007	Books, Periodicals & Newspapers	1,579	780	49 %	390
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,579	780	49 %	390
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,579	780	49 %	390
Reasons for over/under performance:		Inadequate funding for Public Library activities led to under performance of Library Services			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Gender and equity issues mainstreamed in all the district and sub county Plans and budgets and guidelines disseminated to the district and sub county stake holders		Gender mainstreamed in all the district and sub county Plans and budgets	Dissemination of gender and equity guidelines to sector heads and technical staffs
227001	Travel inland	2,000	530	27 %	530

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	530	27 %	530
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	530	27 %	530

Reasons for over/under performance:

Limited availability of funds for gender activities and also gender guidelines led to under performance

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(1) One youth council supported at the district headquarters	(1)One youth council supported at the district headquarters	(1)One Youth Council supported	
Non Standard Outputs:	One youth councils supported at the district headquarters	One youth council supported at the district headquarters	Support to the Youth Council	
221002 Workshops and Seminars	1,000	1,770	177 %	1,270
221011 Printing, Stationery, Photocopying and Binding	237	103	43 %	0
227001 Travel inland	3,500	2,100	60 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,737	3,973	84 %	1,270
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,737	3,973	84 %	1,270

Reasons for over/under performance:

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	(0)
Non Standard Outputs:	8 PWD groups supported with Special grant for PWDs			
282101 Donations	12,633	8,028	64 %	3,158

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,633	8,028	64 %	3,158
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,633	8,028	64 %	3,158

Reasons for over/under performance:

Output : 108111 Culture mainstreaming

N/A

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Non Standard Outputs:		Culture mainstreamed in district and sub county development Plans and budgets Culture Policy disseminated to district and sub county staffs and Political leaders		Culture mainstreamed	
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:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(1) Women council supported		(1) Women council supported	
Non Standard Outputs:		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:					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		Community Based Services Programs and Projects Monitored /supervised			
211101	General Staff Salaries	96,272	72,204	75 %	24,068
221011	Printing, Stationery, Photocopying and Binding	795	200	25 %	200
223005	Electricity	1,000	0	0 %	0
227001	Travel inland	9,000	9,000	100 %	990
227004	Fuel, Lubricants and Oils	3,473	3,473	100 %	2,797
	Wage Rect:	96,272	72,204	75 %	24,068
	Non Wage Rect:	14,268	12,673	89 %	3,987
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	110,540	84,877	77 %	28,055

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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				
312104 Other Structures	450,111	72,105	16 %		9,185
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	450,111	72,105	16 %		9,185
Donor Dev:	0	0	0 %		0
Total:	450,111	72,105	16 %		9,185
Reasons for over/under performance:					
<i>Total For Community Based Services : Wage Rect:</i>	<i>96,272</i>	<i>72,204</i>	<i>75 %</i>		<i>24,068</i>
<i>Non-Wage Reccurent:</i>	<i>55,583</i>	<i>35,043</i>	<i>63 %</i>		<i>10,394</i>
<i>GoU Dev:</i>	<i>450,111</i>	<i>72,105</i>	<i>16 %</i>		<i>9,185</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>179,352</i>	<i>29.8 %</i>		<i>43,647</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	28,615	75 %		9,539
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	4,000	2,233	56 %		1,612
222001 Telecommunications	1,440	500	35 %		0
227001 Travel inland	6,682	4,293	64 %		234

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227004 Fuel, Lubricants and Oils	8,000	5,550	69 %	2,300
Wage Rect:	38,158	28,615	75 %	9,539
Non Wage Rect:	21,122	13,325	63 %	4,396
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,279	41,940	71 %	13,935

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	8,629	77 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,200	8,629	77 %	1,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,200	8,629	77 %	1,050

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 %		0
311101 Land	40,000	3,190	8 %		790
312101 Non-Residential Buildings	2,300	0	0 %		0
312202 Machinery and Equipment	3,200	1,500	47 %		1,500
312211 Office Equipment	28,023	24,000	86 %		0
312213 ICT Equipment	22,000	800	4 %		0
312301 Cultivated Assets	33,700	601	2 %		601
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	35,938	24 %		2,891
Donor Dev:	0	0	0 %		0
Total:	147,523	35,938	24 %		2,891
Reasons for over/under performance:					
Total For Planning : Wage Rect:	38,158	28,615	75 %		9,539
Non-Wage Reccurent:	32,322	21,955	68 %		5,446
GoU Dev:	147,523	35,938	24 %		2,891
Donor Dev:	0	0	0 %		0
Grand Total:	218,002	86,507	39.7 %		17,876

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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 at the district Headquarters		2 Staff staff paid salary at the district Headquarters	2 Staff staff paid salary at the district Headquarters
211101 General Staff Salaries	19,927	12,781	64 %		4,260
Wage Rect:	19,927	12,781	64 %		4,260
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,927	12,781	64 %		4,260
Reasons for over/under performance:	Lack of transport Inadequate funding				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) quarterly audit reports produced at the district headquarters	(4)		(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	()		(2019-04-30)One quarterly reports produced one month after the end of the quarter and submitted to relevant authorities	()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
211103 Allowances (Incl. Casuals, Temporary)	1,620	1,080	67 %		405
221002 Workshops and Seminars	1,400	1,469	105 %		1,040
221008 Computer supplies and Information Technology (IT)	2,504	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,110	100	9 %		100
227001 Travel inland	6,293	3,381	54 %		1,736
228002 Maintenance - Vehicles	500	72	14 %		72

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282104 Compensation to 3rd Parties	286	72	25 %	72
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,713	6,172	45 %	3,424
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,713	6,172	45 %	3,424
Reasons for over/under performance:	Lack of transport Inadequate funding			
<i>Total For Internal Audit : Wage Rect:</i>	<i>19,927</i>	<i>12,781</i>	<i>64 %</i>	<i>4,260</i>
<i>Non-Wage Reccurent:</i>	<i>13,713</i>	<i>6,172</i>	<i>45 %</i>	<i>3,424</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>18,953</i>	<i>56.3 %</i>	<i>7,684</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	672,676
Sector : Agriculture				83,859	35,150
<i>Programme : District Production Services</i>				83,859	35,150
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				83,859	35,150
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Kiboga Town Production Office	Sector Development Grant		83,859	35,150
Sector : Education				1,186,044	182,452
<i>Programme : Pre-Primary and Primary Education</i>				733,624	47,098
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	19,591
Item : 242003 Other					
EDUCATION	Kiboga Town KIBOGA DLG	External Financing		50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bamusuta P.S.	Bamusuuta	Sector Conditional Grant (Non-Wage)		4,538	3,025
Kiboga District Admin Sch.	Kirurumba	Sector Conditional Grant (Non-Wage)		6,720	4,480
Kiboga Islamic Centre	Buzzibwera	Sector Conditional Grant (Non-Wage)		3,814	2,542
Kiboga St. Andrew	Bamusuuta	Sector Conditional Grant (Non-Wage)		7,863	5,242

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Kisweka COU p/s	Kisweka	Sector Conditional Grant (Non-Wage)	4,361	2,907
Kisweka Community N.S. & P.S.	Kisweka	Sector Conditional Grant (Non-Wage)	2,091	1,394
Capital Purchases				
Output : Non Standard Service Delivery Capital			150,257	27,507
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	26,992
Programme : Secondary Education			452,420	135,354
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	135,354
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMUSUTA SS	Bamusuuta	Sector Conditional Grant (Non-Wage)	110,639	73,759
KIBOGA LIGHT COLLEGE	Kirurumba	Sector Conditional Grant (Non-Wage)	92,393	61,595
Sector : Health			2,802,213	305,301
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	295,449
Lower Local Services				
Output : District Hospital Services (LLS.)			162,657	135,140
Item : 263104 Transfers to other govt. units (Current)				
Kiboga Hospital	Kiboga Town Hospital LC	Sector Conditional Grant (Non-Wage)	162,657	135,140
Capital Purchases				
Output : Hospital Construction and Rehabilitation			350,000	160,309
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kiboga Town Hospital LC	Transitional Development Grant	100,000	155,809
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	8,346
Capital Purchases				
Output : Administrative Capital			120,000	8,346
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuels - Allowances and Facilitation-627	Kiboga Town DHOs Office	External Financing	120,000	8,346
Sector : Water and Environment			84,053	26,816
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	12,904
Capital Purchases				

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Output : Administrative Capital			13,000	12,904
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kilulumba Ward District Headquarter	District Discretionary Development Equalization Grant	3,000	12,904
Materials and supplies - Assorted Materials-1163	Kilulumba Ward District Headsquaeters	District Discretionary Development Equalization Grant	10,000	12,904
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	External Financing	50,000	0
Sector : Social Development			450,111	72,105
Programme : Community Mobilisation and Empowerment			450,111	72,105
Capital Purchases				
Output : Administrative Capital			450,111	72,105
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Kiboga Town District wide	Other Transfers from Central Government	30,813	20,368
Construction Services - Projects-407	Kiboga Town District wide	Other Transfers from Central Government	419,298	51,737
Sector : Public Sector Management			165,359	50,852
Programme : District and Urban Administration			17,836	14,914
Capital Purchases				
Output : Administrative Capital			17,836	14,914
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	14,914
Programme : Local Government Planning Services			147,523	35,938
Capital Purchases				
Output : Administrative Capital			147,523	35,938
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	3,190
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	1,500
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	601
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	37,023
Sector : Education			811,473	31,421
Programme : Pre-Primary and Primary Education			811,473	31,421
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	31,421
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGOGO COU P.S.	Kagogo Parish	Sector Conditional Grant (Non-Wage)	3,862	2,575
Kanziira	Kagogo Parish	Sector Conditional Grant (Non-Wage)	3,958	2,639
Kayunga COU P.S.	Kyoomya Parish	Sector Conditional Grant (Non-Wage)	3,129	2,086
Kibanda P.S.	Kikooba Parish	Sector Conditional Grant (Non-Wage)	1,970	1,313

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Kibanga Parents School	Mwezi Parish	Sector Conditional Grant (Non-Wage)	2,839	1,893
Kyanamuyonjo COU P.S.	Kagogo Parish	Sector Conditional Grant (Non-Wage)	2,010	1,340
Kyanamuyonjo Madarasat P.S.	Kagogo Parish	Sector Conditional Grant (Non-Wage)	2,453	1,635
Kyeyitabya P.S	Mwezi Parish	Sector Conditional Grant (Non-Wage)	3,355	2,236
Masiriba COU P.S.	Kikooba Parish	Sector Conditional Grant (Non-Wage)	4,715	3,143
Muteesa I Memorial Primary School	Kyoomya Parish	Sector Conditional Grant (Non-Wage)	2,727	2,727
Mwezi P.S.	Mwezi Parish	Sector Conditional Grant (Non-Wage)	4,417	2,945
Ssogolero P.S.	Mwezi Parish	Sector Conditional Grant (Non-Wage)	3,661	2,440
St. Joseph Kagogo P.S	Kagogo Parish	Sector Conditional Grant (Non-Wage)	2,686	1,791
St. Luke Kabamba R/C P.S	Kyoomya Parish	Sector Conditional Grant (Non-Wage)	4,586	2,658
Sector : Health			185,915	5,602
Programme : Primary Healthcare			185,915	5,602
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	5,602
Item : 263104 Transfers to other govt. units (Current)				
Kyanamuyonjo HC III	Kagogo Parish Kyanamuyonjo LC	Sector Conditional Grant (Non-Wage)	3,891	2,918
Kyoomya HC II	Kyoomya Parish Kyoomya LC	Sector Conditional Grant (Non-Wage)	1,789	1,342
Mwezi HC II	Mwezi Parish Mwezi LC	Sector Conditional Grant (Non-Wage)	1,789	1,342
LCIII : Kibiga			1,869,530	232,457
Sector : Education			1,444,086	73,194
Programme : Pre-Primary and Primary Education			962,462	34,486
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	34,486
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasa P.S.	Kibaale	Sector Conditional Grant (Non-Wage)	5,118	3,412
BWEZIGOOLO P.S	Kizinga	Sector Conditional Grant (Non-Wage)	3,524	2,349
Gogonya P.S.	Kibiga Town	Sector Conditional Grant (Non-Wage)	3,709	2,473
KABAALE ISLAMIC	Nkandwa	Sector Conditional Grant (Non-Wage)	3,403	2,269
Kambugu P.S.	Nkandwa	Sector Conditional Grant (Non-Wage)	6,301	4,201
KAMIRAMPANGO P.S	Ddegeya	Sector Conditional Grant (Non-Wage)	3,475	2,317
Kasubi Parents	Kajjere	Sector Conditional Grant (Non-Wage)	3,459	2,306
Katoma P.S.	Kajjere	Sector Conditional Grant (Non-Wage)	4,361	2,907

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KIBIGA P.S.	Kibiga Town	Sector Conditional Grant (Non-Wage)	4,280	2,854
Kyekumbya	Kizinga	Sector Conditional Grant (Non-Wage)	3,886	2,591
SEETA RURAL	Kajjere	Sector Conditional Grant (Non-Wage)	4,192	2,395
St. Joseph Kibooba	Kajjere	Sector Conditional Grant (Non-Wage)	4,192	2,795
ST. KIZITO NKANDWA P.S.	Kizinga	Sector Conditional Grant (Non-Wage)	2,429	1,619
Programme : Secondary Education			481,624	38,709
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			481,624	38,709
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATOMA SS	Kajjere	Sector Conditional Grant (Non-Wage)	43,829	29,219
Item : 263370 Sector Development Grant				
KATOMA SECONDARY SCHOOL	Kibiga Town KIBIGA	Sector Development Grant	437,795	9,489
Sector : Health			195,291	5,602
Programme : Primary Healthcare			195,291	5,602
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	5,602
Item : 263104 Transfers to other govt. units (Current)				
Kikwatambogo HC II	Kibaale Bukasa LC	Sector Conditional Grant (Non-Wage)	1,789	1,342
Kambugu HC III	Nkandwa Nkandwa LC	Sector Conditional Grant (Non-Wage)	3,891	2,918
Seeta HC II	Kibaale Seeta LC	Sector Conditional Grant (Non-Wage)	1,789	1,342
Sector : Water and Environment			230,153	153,661
Programme : Rural Water Supply and Sanitation			230,153	153,661
Capital Purchases				

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Output : Construction of piped water supply system			230,153	153,661
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nkandwa KAMBUGU	Sector Development Grant	230,153	153,661
LCIII : Kapeke			1,276,859	58,194
Sector : Education			1,058,280	53,565
Programme : Pre-Primary and Primary Education			782,381	28,927
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	28,927
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDIMBO P.S	Kasega	Sector Conditional Grant (Non-Wage)	3,041	2,027
Kagobe P.S.	Kagobe	Sector Conditional Grant (Non-Wage)	5,311	3,541
Kasega COU	Kasega	Sector Conditional Grant (Non-Wage)	2,348	1,566
Kasega P.S.	Kasega	Sector Conditional Grant (Non-Wage)	4,313	2,875

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Kiboga Uweso P.S.	Kyayimba	Sector Conditional Grant (Non-Wage)	2,397	1,598
Kirinda Consultancy	Kyayimba	Sector Conditional Grant (Non-Wage)	3,588	2,392
Kirinda P.S.	Kasega	Sector Conditional Grant (Non-Wage)	4,594	3,063
KYAMAKOORA	Kayera	Sector Conditional Grant (Non-Wage)	3,210	2,140
KYAMUKWEYA	Kayera	Sector Conditional Grant (Non-Wage)	4,111	2,741
Kyato Baptist P.S.	Kasega	Sector Conditional Grant (Non-Wage)	3,781	2,521
Kyetume Islamic P.S	Kagobe	Sector Conditional Grant (Non-Wage)	3,508	2,338
Nyamiringa P.S.	Kyayimba	Sector Conditional Grant (Non-Wage)	3,789	2,126
Programme : Secondary Education			275,900	24,638
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	24,638
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPEKE SEED SS	Kyayimba	Sector Conditional Grant (Non-Wage)	36,957	24,638
Sector : Health			218,579	4,629
Programme : Primary Healthcare			218,579	4,629
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	4,629
Item : 263104 Transfers to other govt. units (Current)				
Kachwanguzi HC II	Kyayimba Kachwanguzi LC	Sector Conditional Grant (Non-Wage)	1,789	1,342

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Kyayimba EPI CENTER	Kyayimba Kyayimba LC	Sector Conditional Grant (Non-Wage)	1,789	1,342
Nyamiringa HC III	Kyayimba Nyamiringa LC	Sector Conditional Grant (Non-Wage)	3,891	1,946
LCIII : Ddwaniro			1,068,027	50,315
Sector : Education			871,877	44,713
Programme : Pre-Primary and Primary Education			600,741	22,858
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	22,858
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dwaniro People s P.S	Lwankonge	Sector Conditional Grant (Non-Wage)	3,379	2,253
Kakinzi COU P.S.	Kakiinzi	Sector Conditional Grant (Non-Wage)	3,194	2,129
Kalungu P/S	Katalama	Sector Conditional Grant (Non-Wage)	4,329	2,886
Katalama P.S	Katalama	Sector Conditional Grant (Non-Wage)	2,590	1,727
Katwe COU P.S.	Kalokola	Sector Conditional Grant (Non-Wage)	4,031	2,687
Kibisi Islamic P.S.	Kalokola	Sector Conditional Grant (Non-Wage)	3,081	2,054

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Kisanda R/C	Kalokola	Sector Conditional Grant (Non-Wage)	3,508	2,338
Luttti P.S	Kakiinzi	Sector Conditional Grant (Non-Wage)	2,936	1,957
Mutooma P.S.	Kalokola	Sector Conditional Grant (Non-Wage)	4,031	2,687
Muyenje P.S.	Lwankonge	Sector Conditional Grant (Non-Wage)	3,210	2,140
Programme : Secondary Education			271,136	21,855
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	21,855
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSULWA MEMORIAL SS	Kalokola	Sector Conditional Grant (Non-Wage)	32,783	21,855
Sector : Health			196,150	5,602
Programme : Primary Healthcare			196,150	5,602
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	5,602
Item : 263104 Transfers to other govt. units (Current)				
Katwe HC III	Kalokola Bugabo LC	Sector Conditional Grant (Non-Wage)	3,891	2,918
Katalama HC II	Katalama Katalama LC	Sector Conditional Grant (Non-Wage)	1,789	1,342
Muyenje HC II	Lwankonge Muyenje LC	Sector Conditional Grant (Non-Wage)	1,789	1,342
LCIII : Lwamata T/C			459,460	11,839
Sector : Education			260,446	8,920
Programme : Pre-Primary and Primary Education			260,446	8,920

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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	8,920
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kawaawa P.S.	Lwamata central ward	Sector Conditional Grant (Non-Wage)	2,767	1,845
Kitagenda Memorial P.S.	Lwamata central ward	Sector Conditional Grant (Non-Wage)	6,849	4,566
Lunnya	Lwamata central ward	Sector Conditional Grant (Non-Wage)	3,765	2,510
Sector : Health			199,014	2,918
Programme : Primary Healthcare			199,014	2,918
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	2,918
Item : 263104 Transfers to other govt. units (Current)				
Lwamata HC III	Lwamata central ward Lwanmata Central LC	Sector Conditional Grant (Non-Wage)	3,891	2,918
LCIII : Muwanga			1,010,761	68,638
Sector : Education			836,697	57,600
Programme : Pre-Primary and Primary Education			800,358	33,374
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	33,374
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbiko	Biko	Sector Conditional Grant (Non-Wage)	4,288	2,859
Kakibwa P.S	Nakasengere	Sector Conditional Grant (Non-Wage)	2,984	1,990
KIGOMA	Muwanga	Sector Conditional Grant (Non-Wage)	4,908	3,272
LUSWA P.S	Nabwendo	Sector Conditional Grant (Non-Wage)	4,554	3,036
MUWANGA P.7 SCHOOL	Muwanga	Sector Conditional Grant (Non-Wage)	2,711	1,807
Nabwendo COU P.S.	Nabwendo	Sector Conditional Grant (Non-Wage)	6,237	4,158
Nabwendo R.C. P.S.	Nabwendo	Sector Conditional Grant (Non-Wage)	2,920	1,947
Nakasengere P.S.	Nakasengere	Sector Conditional Grant (Non-Wage)	8,491	5,661
Nakasozi Public School	Nakasozi	Sector Conditional Grant (Non-Wage)	6,349	4,033
Ssinde COU P.S.	Ssinde	Sector Conditional Grant (Non-Wage)	3,467	2,312

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St.Kizito Ndiraweru	Nabwendo	Sector Conditional Grant (Non-Wage)	3,451	2,301
Programme : Secondary Education			36,339	24,226
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			36,339	24,226
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LAWRENCE SSS MUWANGA	Muwanga	Sector Conditional Grant (Non-Wage)	36,339	24,226
Sector : Health			174,064	11,038
Programme : Primary Healthcare			174,064	11,038
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	6,778
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABWENDO DISPENSARY	Nabwendo Nabwendo LC	Sector Conditional Grant (Non-Wage)	9,038	6,778
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,680	4,260
Item : 263104 Transfers to other govt. units (Current)				
Muwanga HC III	Muwanga Muwanga SC	Sector Conditional Grant (Non-Wage)	3,891	2,918
Nakasozi HC II	Nakasozi Nakasozi LC	Sector Conditional Grant (Non-Wage)	1,789	1,342
LCIII : Lwamata			1,475,964	61,626
Sector : Education			866,195	49,327
Programme : Pre-Primary and Primary Education			629,672	27,034
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	27,034
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukoboobo P.S.	Nsala	Sector Conditional Grant (Non-Wage)	2,284	1,523
Bulaga P.S	Nsala	Sector Conditional Grant (Non-Wage)	2,654	1,769
Kigando Mixed P.S.	Bunninga	Sector Conditional Grant (Non-Wage)	2,952	5,904
Kijjumagwa P.S.	Kasejjere	Sector Conditional Grant (Non-Wage)	5,786	3,857
Kiribedda P.S	Nsala	Sector Conditional Grant (Non-Wage)	3,137	2,091
Lukuli P.S.	Kisagazi	Sector Conditional Grant (Non-Wage)	2,614	1,743
Nkuruma-Waigodo	Bunninga	Sector Conditional Grant (Non-Wage)	2,429	1,619
Nsala P.S.	Nsala	Sector Conditional Grant (Non-Wage)	2,558	1,705
Nsanje	Bunninga	Sector Conditional Grant (Non-Wage)	3,186	2,124
St. Paul Kiboga P.S.	Kyekumbya	Sector Conditional Grant (Non-Wage)	4,361	2,907
ST. PETER S KABANGA II	Kisagazi	Sector Conditional Grant (Non-Wage)	2,686	1,791
Programme : Secondary Education			236,523	22,293
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	22,293
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWAMATA SEED SS	Kisagazi	Sector Conditional Grant (Non-Wage)	33,439	22,293
Sector : Health			609,769	12,300
Programme : Primary Healthcare			109,074	4,629
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	4,629
Item : 263104 Transfers to other govt. units (Current)				
Bulaga HC II	Nsala Bulaga LC	Sector Conditional Grant (Non-Wage)	1,789	1,342
Kyekumbya HC II	Kyekumbya Kyekumbya LC	Sector Conditional Grant (Non-Wage)	1,789	1,342
Nsala HC II	Nsala Nsala LC	Sector Conditional Grant (Non-Wage)	3,891	1,946
Programme : Health Management and Supervision			500,695	7,670
Capital Purchases				
Output : Administrative Capital			500,695	7,670
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Nsala Bulaga	Transitional Development Grant	1,000	869
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nsala Bulaga	Sector Development Grant	24,000	6,801
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	137,427

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Sector : Education			915,101	86,668
Programme : Pre-Primary and Primary Education			537,970	17,131
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	17,131
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOMERO P.S	Kateera Ward	Sector Conditional Grant (Non-Wage)	4,691	3,127
Kalagala C.O.U P.S.	Kateera Ward	Sector Conditional Grant (Non-Wage)	3,033	2,022
Katera Biikira P.S.	Kateera Ward	Sector Conditional Grant (Non-Wage)	5,029	3,353
Kijjojolo COU P.S	Kateera Ward	Sector Conditional Grant (Non-Wage)	2,831	1,888
Mataagi Islamic P.S.	Mataagi Ward	Sector Conditional Grant (Non-Wage)	2,670	1,780
MUTESA II MEMO P.S.	Mataagi Ward	Sector Conditional Grant (Non-Wage)	3,846	2,564
Nabinene	Kateera Ward	Sector Conditional Grant (Non-Wage)	3,596	2,397
Programme : Secondary Education			377,131	69,537
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	69,537

Vote:525 Kiboga District

Quarter3

Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOMERO SECONDARY SCHOOL	Kateera Ward	Sector Conditional Grant (Non-Wage)	66,042	44,028
HIGH STANDARD SS KATEERA	Kateera Ward	Sector Conditional Grant (Non-Wage)	38,264	25,509
Sector : Health			636,900	50,759
Programme : Primary Healthcare			589,400	27,000
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	27,000
Item : 263104 Transfers to other govt. units (Current)				
Bukomero HC IV	Kateera Ward Bukomero central LC	Sector Conditional Grant (Non-Wage)	36,000	27,000
Programme : Health Management and Supervision			47,500	23,759
Capital Purchases				
Output : Administrative Capital			47,500	23,759
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	20,948