
Vote:525 Kiboga District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:525 Kiboga District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kiboga District

Date: 31/07/2019

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

Vote:525 Kiboga District**Quarter4****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	673,039	67%
Discretionary Government Transfers	3,136,471	3,136,471	100%
Conditional Government Transfers	15,891,636	15,890,948	100%
Other Government Transfers	1,872,757	1,902,958	102%
Donor Funding	220,000	33,105	15%
Total Revenues shares	22,123,739	21,636,521	98%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	533,210	528,107	528,103	99%	99%	100%
Internal Audit	33,641	29,867	27,155	89%	81%	91%
Administration	2,086,760	2,045,705	2,040,916	98%	98%	100%
Finance	837,208	609,244	608,252	73%	73%	100%
Statutory Bodies	516,484	512,555	508,854	99%	99%	99%
Production and Marketing	936,930	935,935	935,935	100%	100%	100%
Health	5,573,666	5,458,712	4,821,271	98%	87%	88%
Education	8,909,631	8,847,803	8,522,961	99%	96%	96%
Roads and Engineering	1,490,935	1,697,986	1,697,986	114%	114%	100%
Water	307,393	307,393	307,393	100%	100%	100%
Natural Resources	295,917	246,164	246,160	83%	83%	100%
Community Based Services	601,966	413,866	413,866	69%	69%	100%
Grand Total	22,123,739	21,633,337	20,658,851	98%	93%	95%
<i>Wage</i>	<i>13,559,138</i>	<i>13,559,138</i>	<i>12,917,161</i>	<i>100%</i>	<i>95%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>5,529,613</i>	<i>5,404,714</i>	<i>5,404,266</i>	<i>98%</i>	<i>98%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>2,814,988</i>	<i>2,636,379</i>	<i>2,304,321</i>	<i>94%</i>	<i>82%</i>	<i>87%</i>
<i>Donor Devt</i>	<i>220,000</i>	<i>33,105</i>	<i>33,104</i>	<i>15%</i>	<i>15%</i>	<i>100%</i>

Vote:525 Kiboga District

Quarter4

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

Receipt

By the end of the 4th Quarter the Kiboga District had received Shs. 21,636,521,000 against the total budget of Shs. 22,123,739,000 making a percentage performance of 98%, this was a good performance, however it was below the expected performance by 2% and this was caused non limited release of Youth Livelihood Programme (YLP), 79% and Uganda Women Entrepreneurship Program(UWEP) 22%. However other sources like Education Funds UNEB and Uganda Road Fund (URF) performed so well at 118% and 115% respectively. Shs. 3,136,471,000 (100%) was received under Discretionary, against the planned Shs. 15,891,636,00 this a good performance was a result full realization of all the funds from Central Government. Conditional transfers. External funding performed at 15% receiving 33,105,000 out of the planned Shs. 220,000,000 from the following sources UGX 8,346,000 from United Nations Children Fund (UNICEF), UGX 16,149,000 from United Nations Development Programme (UNDP), UGX 8,610,00 from Global Alliance for Vaccines and Immunization (GAVI) and no funds was received from Mildmay International.

Disbursement

By the end of Quarter 4 the district had disbursed Shs. 21,633,337,000 across all the departments against the total budget of Shs. 22,123,739,000 reflecting a percentage performance of 98%, this was an under performance by only 2% from the normal recommended performance by the 4th Quarter, and this was due to receiving less funds under Road fund due to the budget cut. However, almost all funds received were disbursed to departments due to timely realization from revenue sources

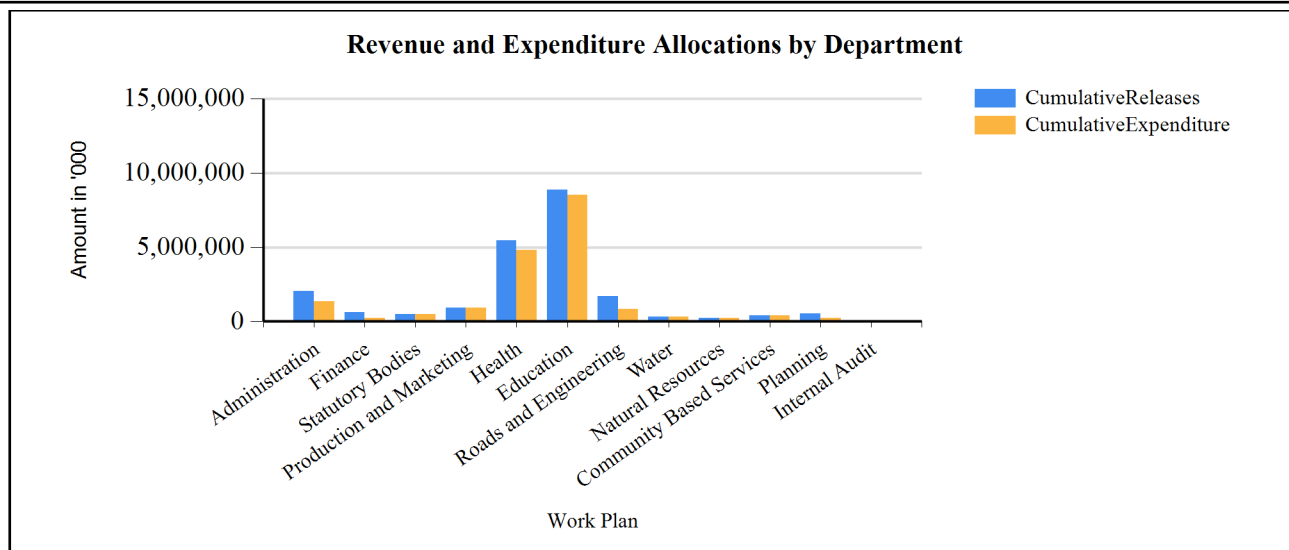
Expenditures

By the end of Quarter 4, the district had spent Shs 20,658,851,000 against the distributed percentage performance of 93%, the funds which was not spent was meant for activities for the 4th quarter but it was received 95% was utilized for wage against planned Shs. 13,559,138,000 leading to 100% performance, this was a very good performance. Shs. 4,287,019,000 was under Non wage against the planned Shs 5,529,613,000 disbursed reflecting a percentage performance of 98%. this was also a very good performance, and Shs. 2,304,321,000 was Domestic Development reflecting an under performance of 87% this under was attributed to late award of contract for construction of Katoma SEED secondary school whose funds were swept by system on promise that that the funds would re-voted back to the district in the FY 2019/20 by MoFPED

G1: Graph on the revenue and expenditure performance by Department

Vote:525 Kiboga District

Quarter4



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,002,875	673,039	67 %
Local Services Tax	132,067	125,184	95 %
Land Fees	42,747	4,748	11 %
Local Hotel Tax	7,800	3,367	43 %
Application Fees	42,267	14,534	34 %
Business licenses	143,132	120,898	84 %
Other licenses	36,240	20,507	57 %
Miscellaneous and unidentified taxes	10,970	14,103	129 %
Utilities	19,000	0	0 %
Park Fees	64,024	15,078	24 %
Property related Duties/Fees	48,500	95,408	197 %
Advertisements/Bill Boards	4,143	3,426	83 %
Animal & Crop Husbandry related Levies	149,845	49,924	33 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,154	268	23 %
Inspection Fees	5,200	17,995	346 %
Market /Gate Charges	48,523	20,894	43 %
Other Fees and Charges	50,978	31,088	61 %
Ground rent	151,884	129,928	86 %
Group registration	15,200	5,422	36 %
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	3,136,471	100 %

Vote:525 Kiboga District**Quarter4**

District Unconditional Grant (Non-Wage)	514,474	514,474	100 %
Urban Unconditional Grant (Non-Wage)	156,631	156,631	100 %
District Discretionary Development Equalization Grant	429,781	429,781	100 %
Urban Unconditional Grant (Wage)	439,821	439,821	100 %
District Unconditional Grant (Wage)	1,531,978	1,531,978	100 %
Urban Discretionary Development Equalization Grant	63,786	63,786	100 %
2b.Conditional Government Transfers	15,891,636	15,890,948	100 %
Sector Conditional Grant (Wage)	11,587,339	11,587,339	100 %
Sector Conditional Grant (Non-Wage)	1,639,585	1,640,284	100 %
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	407,335	100 %
Gratuity for Local Governments	298,482	298,482	100 %
2c. Other Government Transfers	1,872,757	1,902,958	102 %
Support to PLE (UNEB)	10,000	11,771	118 %
Uganda Road Fund (URF)	1,412,646	1,620,643	115 %
Uganda Women Entrepreneurship Program(UWEP)	153,319	35,055	23 %
Youth Livelihood Programme (YLP)	296,792	235,488	79 %
3. Donor Funding	220,000	33,105	15 %
United Nations Development Programme (UNDP)	50,000	16,149	32 %
United Nations Children Fund (UNICEF)	70,000	8,346	12 %
Global Alliance for Vaccines and Immunization (GAVI)	40,000	8,610	22 %
Mildmay International	60,000	0	0 %
Total Revenues shares	22,123,739	21,636,521	98 %

Cumulative Performance for Locally Raised Revenues

By the end of quarter 4 2018/19, the district and LLGs had cumulatively collected and received a total of local revenue was UGX 673,039,000 translating into 67%. The underperformance has been attributed to some revenue sources performing at 0% like, utilities, fees from private wing and other fees and penalties. Some revenues performed poorly like Land Fees at 11%, Registration (e.g. Births, Deaths, Marriages, etc.) fees at 23% and Group registration at 36%. Other r source that was still performing poorly like land fees at 43%. Group registration at 36%, animal & crop husbandry at 33% and miscellaneous receipts at 12%. . However there was some revenue that performed well like Inspection Fees, local service tax and ground rent at 346%, 95% and 86% respectively.

Cumulative Performance for Central Government Transfers

By the end of quarter 4 2018/19 Other central Government transfers: a total of UGX 1,902,958,000 was received against the planned 1,872,757,000/(102%) slightly above target of 100%. The over performance was as a result of receipt of funds from support to PLE at 118% for PLE exams that took place in quarter 2 , Uganda Road Fund (URF) registered a good performance of 115% over and above the target because Bukomero TC a special grant for its urban roads. Poor performance was in Youth Livelihood Programme (YLP) funding and Uganda Women Entrepreneurship Program(UWEP) by 79% and 23% respectively. The cause of this under performance is the recoveries rate of youth funds and non release of UWEP Funds.

Cumulative Performance for Donor Funding

Vote:525 Kiboga District**Quarter4**

By the end of fourth quarter 2018/19 the district had received external of UGX 33,105,000. (15%) from the following sources UGX 8,346,000 from United Nations Children Fund (UNICEF), UGX 16,149,000 from United Nations Development Programme (UNDP), UGX 8,610,00 from Global Alliance for Vaccines and Immunization (GAVI) and no funds was received from Mildmay International.

Vote:525 Kiboga District

Quarter4

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	816,774	101 %	201,914	206,622	102 %
District Production Services	120,150	111,078	92 %	30,037	64,918	216 %
District Commercial Services	9,125	8,083	89 %	2,281	1,282	56 %
Sub- Total	936,930	935,935	100 %	234,232	272,822	116 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,490,935	1,697,986	114 %	372,733	450,048	121 %
Sub- Total	1,490,935	1,697,986	114 %	372,733	450,048	121 %
Sector: Education						
Pre-Primary and Primary Education	6,149,108	6,018,797	98 %	1,544,230	1,672,947	108 %
Secondary Education	2,131,073	2,082,530	98 %	542,662	850,448	157 %
Skills Development	469,838	278,677	59 %	120,140	74,291	62 %
Education & Sports Management and Inspection	151,231	136,579	90 %	38,832	41,592	107 %
Special Needs Education	8,380	6,378	76 %	2,095	3,443	164 %
Sub- Total	8,909,631	8,522,961	96 %	2,247,959	2,642,721	118 %
Sector: Health						
Primary Healthcare	3,987,042	3,715,637	93 %	996,731	884,917	89 %
District Hospital Services	569,335	566,907	100 %	42,278	271,459	642 %
Health Management and Supervision	1,017,288	538,726	53 %	117,231	221,212	189 %
Sub- Total	5,573,666	4,821,271	87 %	1,156,239	1,377,587	119 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	307,393	307,393	100 %	76,848	97,680	127 %
Natural Resources Management	295,917	246,160	83 %	73,979	68,513	93 %
Sub- Total	603,309	553,552	92 %	150,827	166,193	110 %
Sector: Social Development						
Community Mobilisation and Empowerment	601,966	413,866	69 %	150,491	234,514	156 %
Sub- Total	601,966	413,866	69 %	150,491	234,514	156 %
Sector: Public Sector Management						
District and Urban Administration	2,086,760	2,040,916	98 %	521,689	528,747	101 %
Local Statutory Bodies	516,484	508,854	99 %	129,121	196,713	152 %
Local Government Planning Services	533,210	528,103	99 %	133,302	126,409	95 %
Sub- Total	3,136,454	3,077,873	98 %	784,112	851,869	109 %
Sector: Accountability						
Financial Management and Accountability(LG)	837,208	608,252	73 %	209,302	204,622	98 %
Internal Audit Services	33,641	27,155	81 %	8,410	8,202	98 %

Vote:525 Kiboga District**Quarter4**

	<i>Sub- Total</i>	870,849	635,407	73 %	217,712	212,824	98 %
Grand Total		22,123,739	20,658,851	93 %	5,314,306	6,208,577	117 %

Vote:525 Kiboga District

Quarter4

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	2,027,869	98%	517,231	470,910	91%
District Unconditional Grant (Non-Wage)	123,131	123,095	100%	30,783	30,774	100%
District Unconditional Grant (Wage)	332,449	332,549	100%	83,112	76,650	92%
Gratuity for Local Governments	298,482	298,482	100%	74,620	74,620	100%
Locally Raised Revenues	136,678	96,945	71%	34,169	19,017	56%
Multi-Sectoral Transfers to LLGs_NonWage	243,445	243,445	100%	60,861	60,861	100%
Multi-Sectoral Transfers to LLGs_Wage	439,821	439,821	100%	109,955	108,194	98%
Pension for Local Governments	408,722	407,335	100%	102,180	100,794	99%
Salary arrears (Budgeting)	86,198	86,198	100%	21,549	0	0%
Development Revenues	17,836	17,836	100%	4,459	0	0%
District Discretionary Development Equalization Grant	17,836	17,836	100%	4,459	0	0%
Total Revenues shares	2,086,760	2,045,705	98%	521,690	470,910	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	772,270	767,581	99%	193,067	186,993	97%
Non Wage	1,296,655	1,255,499	97%	324,163	338,832	105%
Development Expenditure						
Domestic Development	17,836	17,836	100%	4,459	2,922	66%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,086,760	2,040,916	98%	521,689	528,747	101%
C: Unspent Balances						
Recurrent Balances		4,789	0%			
Wage		4,788				
Non Wage		0				

Vote:525 Kiboga District**Quarter4**

Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	4,789	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter FY 2018/2019 the total cumulative receipts of funds by the department were UGX. 2,045,705,000 representing 98% of the total approved budget of UGX . 2,086,760. This was slightly below the projection simply because local Revenue performed at 71% this was as result closure of some cattle market hence Local revenue performing poorly .

The quarterly performance was at 90% whereby of the quarterly plan of UGX. 521,690,00 UGX. 470,910,000 was realized by the end of the quarter under review . The under performance was as result of 56% performance for locally Raised Revenues and Multi- sectoral Transfers to LLG s – Non wage at 98% and salary arrears (Budgeting) at 0% in the quarter under review.

Of the total outturn of UGX.2,045,705,000 , the department spent UGX.2,040,916,000 translating into 98% of the annual budget while the quarterly expenditure performance was at 101% thereby leaving an overall unspent balance of UGX. UGX. 4,789,000 in respect of wage for Principal Human Resource officer of which the District is in the process of recruiting in the F/Y 2019/2020

Reasons for unspent balances on the bank account

Unspent balance of UGX. 4,789,000 in respect of wage for Principal Human Resource officer of which the District is in the process of recruiting in the F/Y 2019/2020

Highlights of physical performance by end of the quarter

Vote:525 Kiboga District

Quarter4

- 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
- Statuary Bodies

Vote:525 Kiboga District

Quarter4

*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	608,286	73%	209,302	196,916	94%
District Unconditional Grant (Non-Wage)	48,815	48,815	100%	12,204	12,204	100%
District Unconditional Grant (Wage)	153,280	153,280	100%	38,320	38,320	100%
Locally Raised Revenues	54,609	29,924	55%	13,652	6,538	48%
Multi-Sectoral Transfers to LLGs_NonWage	580,504	376,266	65%	145,126	139,854	96%
Development Revenues	0	959	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	959	0%	0	0	0%
Total Revenues shares	837,208	609,244	73%	209,302	196,916	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	153,280	153,246	100%	38,320	38,918	102%
Non Wage	683,928	455,005	67%	170,982	165,704	97%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	837,208	608,252	73%	209,302	204,622	98%
C: Unspent Balances						
Recurrent Balances		34	0%			
Wage		34				
Non Wage		0				
Development Balances		959	100%			
Domestic Development		959				
Donor Development		0				
Total Unspent		993	0%			

Vote:525 Kiboga District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter FY 2018/19 the total receipts of funds by the department were UGX 609,244,000 representing 73% of the total approved budget of UGX 837,208,000. This was far below the projection of 100% simply because multi sect oral transfers and local revenue registered poor performance at 65% and 55% 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 10075%

The quarterly performance was at 94% whereby of the quarterly plan of UGX 209,303,000 UGX168, 196,916,000 was realized by the end of the Quarter under review because local revenue and multi sect oral transferred performance was at 48% and 96% respectively.

Out of the total cumulative outturn of UGX 609,244,000 the department cumulatively spent UGX 455,005,000 translating into 67% of the annual budget while it represents 98% of the quarterly performance thereby leaving unspent balance of 959,000,000 out development.

Out of the total expenditure UG 153,246,000 (100%) was spent on wage and UGX.455,005,000 (67%) was spent on non-wage.

Reasons for unspent balances on the bank account

The un spent balance was too little

Highlights of physical performance by end of the quarter

Physical high lights during the quarter included: warranting second quarter releases, prepared and submitted half yearly accounts to Accountant general, revenue mobilization and supervision was done , preparation of 3rd quarter PBS report and draft PBS budget for 2018/19 , timely payment of service providers, appraisal of staff and monthly meeting held

Vote:525 Kiboga District

Quarter4

*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	512,555	99%	129,121	128,597	100%
District Unconditional Grant (Non-Wage)	193,738	193,750	100%	48,435	48,439	100%
District Unconditional Grant (Wage)	216,736	216,736	100%	54,184	54,184	100%
Locally Raised Revenues	106,009	102,068	96%	26,502	25,974	98%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	516,484	512,555	99%	129,121	128,597	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	216,736	213,036	98%	54,184	78,558	145%
Non Wage	299,748	295,818	99%	74,937	118,155	158%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	516,484	508,854	99%	129,121	196,713	152%
C: Unspent Balances						
Recurrent Balances						
Wage		3,700				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		3,700	1%			

Vote:525 Kiboga District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter FY 2018/19 the total receipts of funds by s were UGX 383,9tatutoru Bodies was 512,555,000 representing 99% of the total approved budget of UGX 516,484,000. This was slightly below the projection of 100% simply because local revenue performance was at 96% due to poor collection by the district.

The quarterly performance was at 100% whereby of the quarterly plan of UGX 129,121,000 UGX 128,597,000 was realized by the end of the Quarter under review because local revenue performance was 98%.

Out the total outturn of UGX 512,555,000 the department cumulatively spent UGX 508,854,000 translating into 99% of the annual budget while it represents 152% of the quarterly performance thereby leaving unspent balance of 2,700,00 part of which was for he Chairperson DSC who is not in place but the process for his appointment on underway.

By the end of the quarter, out of the total expenditure UGX 213,036,000 (98%) was spent on wage and UGX.295,818,000 (99%) was spent on non-wage.

Reasons for unspent balances on the bank account

Reason for unspent balance of 2,700,00 was for he Chairperson DSC who is not in place but the process for his appointment on underway.

Highlights of physical performance by end of the quarter

one District Local Council meeting held to approve the budget on 14th May 2019

2 Political monitoring visits made

All staff salaries was paid for April - June 2019

4 DCC meeting were held and 2 Evaluation committee meetings held

30 land applications were approved

3 mediation meetings were coordinated

3 court session was attended

2 committee meetings were handled

One LG PAC meeting was held

2 council meetings held

Awarded the contract for construction of Katoma SSS and up grading Bulala HC II to HC III

Vote:525 Kiboga District

Quarter4

*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	852,077	100%	213,268	206,734	97%
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
Locally Raised Revenues	4,999	4,005	80%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	270,759	270,759	100%	67,690	67,690	100%
Sector Conditional Grant (Wage)	567,312	567,312	100%	141,828	136,544	96%
Development Revenues	83,859	83,859	100%	20,965	0	0%
Sector Development Grant	83,859	83,859	100%	20,965	0	0%
Total Revenues shares	936,930	935,935	100%	234,232	206,734	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	567,312	567,312	100%	141,828	141,828	100%
Non Wage	285,759	284,764	100%	71,440	82,285	115%
Development Expenditure						
Domestic Development	83,859	83,859	100%	20,965	48,709	232%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	936,930	935,935	100%	234,232	272,822	116%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:525 Kiboga District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter FY 2018/19 the total cumulative receipts of funds by the department were UGX 935,935,000 representing 100% 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 10,000,000=.(100%). Sector Conditional Grant (Non-Wage) UGX 270,759,000=. (100%) and Sector Conditional Grant (Wage) UGX 567,312,000= (100%) and Sector Development Grant UGX 83,859,000=.(100%).

The quarterly performance was at 88% whereby of the quarterly plan of UGX 234,232,000 but UGX, 206,734,000= was realized by the end of the Quarter under review.

Of the total outturn of 935,935,000= the department spent UGX 935,935,000= translating into 100% of the annual budget while it represented 116% of the quarterly performance. The over performance was attributed to Domestic Development which performed at 232%.

Out of the total expenditure UGX. 83,859,000 (100%) was spent on wage, 284,764,000 (100%) on non wage and 83,859,000= (100%) on development funds were spent leaving no unspent balance.

Reasons for unspent balances on the bank account

All funds were spent

Highlights of physical performance by end of the quarter

- Provision of advisory services to 1,500 farmers made in both trainings and field visits including the four acre model farmers
- Operated 9 plant clinics
- Supervision of preparedness of farmers to receive inputs (Coffee, Banana, Maize and Mangoes) 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
- Staff quarterly meeting held at the district production headquarters
- Study tour to Jinja Agricultural Show was done
- Mult-stakeholder monitoring and supervision done at both District and LLG

Vote:525 Kiboga District

Quarter4

*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	4,493,560	100%	1,126,243	1,121,724	100%
District Unconditional Grant (Non-Wage)	2,500	2,500	100%	625	625	100%
District Unconditional Grant (Wage)	301,852	301,852	100%	75,463	75,463	100%
Locally Raised Revenues	27,677	15,426	56%	6,872	6,126	89%
Sector Conditional Grant (Non-Wage)	281,367	281,708	100%	70,265	70,584	100%
Sector Conditional Grant (Wage)	3,892,074	3,892,074	100%	973,019	968,926	100%
Development Revenues	1,068,195	965,151	90%	30,000	8,610	29%
External Financing	120,000	16,956	14%	30,000	8,610	29%
Sector Development Grant	548,195	548,195	100%	0	0	0%
Transitional Development Grant	400,000	400,000	100%	0	0	0%
Total Revenues shares	5,573,666	5,458,712	98%	1,156,243	1,130,334	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,193,926	3,887,582	93%	1,048,478	862,690	82%
Non Wage	311,544	299,634	96%	77,762	80,927	104%
Development Expenditure						
Domestic Development	948,195	617,098	65%	0	425,360	0%
Donor Development	120,000	16,956	14%	30,000	8,610	29%
Total Expenditure	5,573,666	4,821,271	87%	1,156,239	1,377,587	119%
C: Unspent Balances						
Recurrent Balances						
		306,344	7%			
Wage		306,344				
Non Wage		0				
Development Balances						
		331,097	34%			
Domestic Development		331,097				
Donor Development		0				
Total Unspent		637,441	12%			

Vote:525 Kiboga District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter, the sector cumulatively received 5,458,712,000 representing 98% of the total approved annual budget of 5,573,665,607, This was slightly below the expected target of 100% due to Less revenue from Locally raised revenue and Donor funding at 56% and 14% respectively.

The quarterly revenue performance for the sector was 1,30,334,000 representing 98% of the expected quarterly plan of 1,156,243,000. The percentage outturn was 100 % apart from locally raised revenue.

The department expenditure was 4,821,272,000 representing 87% of the received funds of 5,458,712,000. The quarterly expenditure was 1,377,588 representing 119% against the planned plan of 1,156,239,000 . The under expenditure was mainly due to under performance under donor development at 29% of the planned quarterly expenditure target. .

Out of the total quarterly expenditure, 82% was spent on wage,104% was spent on non-wage

Reasons for unspent balances on the bank account

Unspent balance of was 637,440,000 of which 306,344,000 was for wage to cater for ongoing recruitment in Health Department while 331,097,000 was for domestic development to be revoted in FY 2019/2020 for complete of upgrading of Bulaga HCII to HCIII.

Highlights of physical performance by end of the quarter

From Hospital, NGO facilities & Lower level facilities cumulative out patients visits 54589, 3124 and 192094, 7420, 307 and 7420 were admitted, 1936, 183 and 4494 pregnant women received IPTp second dose and 3455,183 and 3088 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.

Vote:525 Kiboga District

Quarter4

*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	8,259,752	100%	2,088,448	2,128,759	102%
District Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	2,000	100%
District Unconditional Grant (Wage)	88,439	88,528	100%	22,110	22,073	100%
Locally Raised Revenues	18,000	3,955	22%	4,500	0	0%
Other Transfers from Central Government	10,000	11,771	118%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	1,019,188	1,019,546	100%	275,350	339,646	123%
Sector Conditional Grant (Wage)	7,127,952	7,127,952	100%	1,781,988	1,765,041	99%
Development Revenues	638,052	588,052	92%	159,513	0	0%
External Financing	50,000	0	0%	12,500	0	0%
Sector Development Grant	588,052	588,052	100%	147,013	0	0%
Total Revenues shares	8,909,631	8,847,803	99%	2,247,960	2,128,759	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,216,391	6,892,070	96%	1,804,098	1,748,579	97%
Non Wage	1,055,188	1,042,839	99%	284,349	343,086	121%
Development Expenditure						
Domestic Development	588,052	588,052	100%	147,012	551,055	375%
Donor Development	50,000	0	0%	12,500	0	0%
Total Expenditure	8,909,631	8,522,961	96%	2,247,959	2,642,721	118%
C: Unspent Balances						
Recurrent Balances		324,843	4%			
Wage		324,410				
Non Wage		432				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		324,843	4%			

Vote:525 Kiboga District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter FY 2018/2019 the total cumulative receipts of funds by the department were UGX. 8,847,803,000 representing 99% of the total approved budget of UGX. 8,909,631,000. This was slightly below the projection simply because local Revenue performed at 22% this was as result closure of some cattle market hence Local revenue performing poorly.

The quarterly performance was at 95% whereby of the quarterly plan of UGX. 2,247,960,000 UGX. 2,128,759,000 was realized by the end of the quarter under review. The underperformance was as result of some sources like Locally Raised Revenues, other transfers from central Government, External Financing and sector Development Grant performing 0% performance for sector conditional grant (wage) in the quarter under review while some revenues under development like External Financing and Sector Development Grant was at 0%

Of the total outturn of UGX. 8,847,803,000, the department spent UGX. 8,522,961,000 translating into 96% of the annual budget while the quarterly expenditure performance was at 118% thereby leaving an overall unspent balance of UGX. UGX. 324,843,000 in respect of wage for Tertiary institution and some primary teachers of which the district is in the process of recruiting them especially those that transferred their service in other districts, some retired and other passed on

Reasons for unspent balances on the bank account

The unspent balance of UGX. 324,843,000 wage is as result of under staffing in Bukomero Tertiary institution and some primary schools. The district is in the process of recruiting the teachers especially those that transferred their service in other districts, some retired and other passed on

Highlights of physical performance by end of the quarter

Vote:525 Kiboga District**Quarter4**

1. 8 1. 80 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

1) 80 primary and 6 secondary schools were inspected out of 87 Primary schools

- 2) Salaries paid for all staff
- 3) Head teachers' meeting held
- 4) Procurement of furniture for the classrooms constructed
- 5) Fuel for monitoring procured
- 6) UPE , USE and tertiary Non-wage Grant transferred institutions
- 7) Construction of Katoma S.S.S
- 8) Construction of two five stance pit latrine at kasega R/C primary school and Kyeyitabya p/s
- 9) Construction of two classroom block at Kiboga DAS primary school

Vote:525 Kiboga District

Quarter4

*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	1,697,986	114%	372,734	435,438	117%
District Unconditional Grant (Non-Wage)	1,000	1,009	101%	250	250	100%
District Unconditional Grant (Wage)	75,289	75,289	100%	18,822	18,822	100%
Locally Raised Revenues	2,000	1,045	52%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	537,814	840,761	156%	134,454	202,607	151%
Other Transfers from Central Government	874,832	779,882	89%	218,708	213,758	98%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,490,935	1,697,986	114%	372,734	435,438	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,289	75,289	100%	18,822	18,822	100%
Non Wage	1,415,646	1,622,697	115%	353,910	431,225	122%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,490,935	1,697,986	114%	372,733	450,048	121%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:525 Kiboga District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter FY 2018/19 the total receipts by the department were UGX 1,697,986,000 representing 114% of the total approved budget of UGX 1,490,935,000. This was slightly above the projection simply because the Multi-Sectoral Transfers to LLGs_ Non-Wage performance was 156% over and above the projection due to release of special grant to Bukomero and Kiboga TCs. However, there was poor performance on local revenue and other central Government transfers at 52% and 89% respectively. District Unconditional Grant (Non-Wage and District Unconditional Grant (Wage) registered a good performance at 100% .

The quarterly performance was at 117% whereby of the quarterly plan of UGX 372,734,000 UGX 435,438,000 was realized by the end of the Quarter under review because of good performance on Multi-Sectoral Transfers to LLGs_NonWage at 151% for Bukomero TC roads. Other transfers from central government registered relatively good performance at 98%

Of the total out-turn of UGX 1,697,986,000 the department spent UGX 1,697,986,000 translating into 114% of the annual budget while the Quarterly performance was at 121% because most of the funds were spent on roads ingredients such as Fuel, Low Bed Hire, Building materials, Fuel and SDA in quarter 4.

Out of the total cumulative expenditure, UGX.75,289,000 (100%) was spent on wage, and UGX. 1,622,697,000 (115%) was spent on non-wage.

Reasons for unspent balances on the bank account

All the funds were spent by the end of the quarter

Highlights of physical performance by end of the quarter

Execution in respect to mechanized routine maintenance included:

Culverts and head wall on Kambugu-Kalunsungwa, , Lwatimba Farm link swamp crossing raising plus culverts and headwall, Kiboga- Kapeke road completion phase II (Ch 0+000 – 9+200) maintenance, Bugabo –Kaguta headwalls and culverts, Nabisoga – Kiwanda - Kyeyagalire and then to Buyira (shaping works, culverts and headwalls), Kitutumuzi - Nsanje rocky spot major repairs, shaping, swamp raising, culverts and headwalls. Emergencies on culverts installation on Kijumagwa – Bira and 2 additional culverts on Nakasengere – Nakigga road.

Routine manual maintenance of roads on over 200 kms of maintainable roads and major mechanical repairs on the district road unit.

Casual staff monthly facilitation plus support operational costs.

Vote:525 Kiboga District

Quarter4

*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	56,187	100%	14,047	14,047	100%
District Unconditional Grant (Non-Wage)	1,000	1,000	100%	250	250	100%
District Unconditional Grant (Wage)	21,644	21,644	100%	5,411	5,411	100%
Sector Conditional Grant (Non-Wage)	33,543	33,543	100%	8,386	8,386	100%
Development Revenues	251,205	251,205	100%	62,801	0	0%
Sector Development Grant	230,153	230,153	100%	57,538	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	307,393	307,393	100%	76,848	14,047	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,644	21,644	100%	5,411	5,411	100%
Non Wage	34,543	34,543	100%	8,636	8,636	100%
Development Expenditure						
Domestic Development	251,205	251,205	100%	62,801	83,633	133%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	307,393	307,393	100%	76,848	97,680	127%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:525 Kiboga District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter the receipts of funds by the department were UGX 307,373,000/= representing 100% of the total approved budget of UGX 307,393,000. This was good performance because all the grants were received by 100%.. The central Government is commended by the department to receive 100% of the planned budget.

The quarterly performance was 18% whereby of the quarterly plan of UGX 76,848,000/=, UGX 14,047,000/= was realized because development funds are received in 3 quarters.

Of the total cumulative outturn of UGX 307,393,000/= the department has spent UGX 307,393,000/= translating into 100% of the annual budget. The Quarterly performance was at 127% due to funds carried from the previous quarters, thereby leaving no unspent balance by closure of 4th Quarter.

Out of the total expenditure, UGX 21,644,000/= (100%) was spent on wage, UGX 34,543,000/= (100%) was spent on non-wage and 251,205,000/= (100%) was spent on development.

Reasons for unspent balances on the bank account

All the funds have been absorbed and utilized for the set outputs which have been achieved.

Highlights of physical performance by end of the quarter

The construction works for the Kambugu Piped Water Supply System have been completed (100%) by the close of the Quarter. (Distribution mains complete, 09 public tap stands complete, solar panels & pump installed, pumphouse complete, fencing complete)

Vote:525 Kiboga District

Quarter4

*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	217,015	93%	58,229	52,284	90%
District Unconditional Grant (Non-Wage)	9,363	9,363	100%	2,341	2,341	100%
District Unconditional Grant (Wage)	187,932	187,932	100%	46,983	46,983	100%
Locally Raised Revenues	32,476	16,574	51%	8,119	2,174	27%
Sector Conditional Grant (Non-Wage)	3,145	3,145	100%	786	786	100%
Development Revenues	63,000	29,149	46%	15,750	16,149	103%
District Discretionary Development Equalization Grant	13,000	13,000	100%	3,250	0	0%
External Financing	50,000	16,149	32%	12,500	16,149	129%
Total Revenues shares	295,917	246,164	83%	73,979	68,434	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	187,932	187,932	100%	46,983	46,983	100%
Non Wage	44,985	29,082	65%	11,246	5,289	47%
Development Expenditure						
Domestic Development	13,000	12,998	100%	3,250	93	3%
Donor Development	50,000	16,148	32%	12,500	16,148	129%
Total Expenditure	295,917	246,160	83%	73,979	68,513	93%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		2				
Donor Development		2				
Total Unspent		4	0%			

Vote:525 Kiboga District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter 4 FY 2018/19, the total receipts of funds by the department were UGX 246,164,000 representing 83% of the total approved budget of UGX 295,917,000. This was slightly below projection simply because there poor performance donor funds received and, local revenue performed at 32% and 51% respectively. However, there was good performance of district unconditional grant non-wage, district unconditional grant wage and sector conditional grant non-wage at 100% respectively. There was also good performance of district discretionary development equalization grant at 100%.

The quarterly performance was at 16,149,000 (103%) whereby of the quarterly plan of UGX 58,229,000 by the end of the Quarter under review. Local revenue poor performance was at 27%.

Of the total cumulative outturn of UGX 246,164,000 the department had cumulatively spent UGX 246,160,000 translating into 83% of the annual budget while it represents 93% of the quarterly performance thereby leaving no unspent by the end of the quarter

The overall annual performance by the end of the quarter stood at UGX 187,932,000,000 (100%) wage, UGX 29,082,000 (65%) on non-wage and UGX 12,998,000 (100%) and UGX 16,148,000 (32%). domestic development.

Reasons for unspent balances on the bank account

All funds were spent by the end of the quarter 201`8/19

Highlights of physical performance by end of the quarter

13 Staff paid salaries for 3 months;

Vote:525 Kiboga District

Quarter4

*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	143,323	94%	37,964	35,964	95%
District Unconditional Grant (Non-Wage)	6,000	6,000	100%	1,500	1,500	100%
District Unconditional Grant (Wage)	96,272	96,272	100%	24,068	24,068	100%
Locally Raised Revenues	18,000	9,468	53%	4,500	2,500	56%
Sector Conditional Grant (Non-Wage)	31,583	31,583	100%	7,896	7,896	100%
Development Revenues	450,111	270,543	60%	112,528	198,120	176%
Other Transfers from Central Government	450,111	270,543	60%	112,528	198,120	176%
Total Revenues shares	601,966	413,866	69%	150,491	234,083	156%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,272	96,272	100%	24,068	24,068	100%
Non Wage	55,583	47,051	85%	13,896	12,007	86%
Development Expenditure						
Domestic Development	450,111	270,543	60%	112,528	198,439	176%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	601,966	413,866	69%	150,491	234,514	156%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Vote:525 Kiboga District

Quarter4

By the end of fourth quarter FY 2018/19 the total receipts of funds by the department were UGX 413,866,000 representing 69% 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, UWEP funds all were not received hence performing at 60%. local revenue performed at 53% due to poor collection by the district. However, strict Unconditional Grant (Non-Wage), District Unconditional Grant (Wage) and Sector Conditional Grant (Non-Wage) performed at 100% respectively to fund FAL, youth related activities and women Councils

The quarterly performance was at 156% whereby of the quarterly plan of UGX 150,491,000 UGX 423,083,000 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 56%

Of the total outturn of UGX 413,866,000 the department spent UGX 413,866,000 translating into 100% of the annual budget while it represents 156% of the quarterly performance. The good performance was attributed to release of YLP funds which was received at the end of the quarter

Out of the total expenditure, UGX. 96,272,000 (100%) was spent on wage, UGX. 47,051 000 (85%))was spent on non-wage and UGX. 270,543,000 (60%) was spent on development.

Reasons for unspent balances on the bank account

All funds were spent by the end of the quarter

Highlights of physical performance by end of the quarter

13 members of staff under Community based services Department on the traditional payroll at the District headquarters and LLGs

Three child resettled

Carried out Monitoring and Technical Supervision /recovery of YLP funds in 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

Training of TPC members and political members in gender and equity budgeting

Filed court cases against ten youth livelihood program beneficiary groups of FY 2014/2015

Trained the 2018-20 YLP beneficiary committee members in financial management

Vote:525 Kiboga District

Quarter4

*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	65,376	93%	17,620	13,589	77%
District Unconditional Grant (Non-Wage)	16,199	16,199	100%	4,050	4,050	100%
District Unconditional Grant (Wage)	38,158	38,158	100%	9,539	9,539	100%
Locally Raised Revenues	16,123	11,020	68%	4,031	0	0%
Development Revenues	462,730	462,730	100%	115,683	0	0%
District Discretionary Development Equalization Grant	147,523	147,543	100%	36,881	0	0%
Multi-Sectoral Transfers to LLGs_Gou	315,207	315,187	100%	78,802	0	0%
Total Revenues shares	533,210	528,107	99%	133,302	13,589	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,158	38,154	100%	9,539	9,539	100%
Non Wage	32,322	27,219	84%	8,080	5,264	65%
Development Expenditure						
Domestic Development	462,730	462,730	100%	115,682	111,605	96%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	533,210	528,103	99%	133,302	126,409	95%
C: Unspent Balances						
Recurrent Balances		4	0%			
Wage		4				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4	0%			

Vote:525 Kiboga District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter FY 2018/19 the total receipts of funds by the department were UGX 528,107,000 representing 99% of the total approved budget of UGX 533,210,000. This slightly below projection simply because local revenue did not perform well at 68% However, there was good performance district unconditional grant None Wage and District Unconditional Grant (Wage) at 100% because government fulfilled its obligation of sending the funds.

The quarterly performance was at **10%** whereby of the quarterly plan of UGX 133,302,000 UGX **13,589,000** 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 10%.

Of the total funds received UGX 528,107,000 (99%) the department spent UGX 528,103,000 translating into 99% The quarterly expenditure was 126,469,000/= out of the total plan of 133,302,000 translating into 95%. There by leaving no balance unspent by the end of the quarter.

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%.

By the end of fourth Quarter the department had spent Wage of Shs 38,154,000 (100%) , no wage 27,219,000 (84%) and development 462,730,000 (100%) reflecting a very good performance of wage and development but poor performance of non wage due the fact that local revenue performance was not good.

Reasons for unspent balances on the bank account

All funds were spent by the end of the quarter under review.

Highlights of physical performance by end of the quarter

- Staff salaries paid for 3 months ie April-June 2019
- Coordinated 3 TPC meetings ie April-June 2019
- One. Monitoring and support field visits to the Lower local Governments carried out
- One. Hands on mentoring was carried out to 6 LLGS
- Attended Planners forum
- Preparation quarter one PBS report and submitted online to MoF, MoLG and OPM
- Attended 3 District council meetings
- Coordinated the approval of Budget estimates 2019/20
- Coordinated the preparation of draft performance Form

Vote:525 Kiboga District

Quarter4

*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	29,867	89%	8,410	6,902	82%
District Unconditional Grant (Non-Wage)	7,913	7,928	100%	1,978	1,983	100%
District Unconditional Grant (Wage)	19,927	19,738	99%	4,982	4,919	99%
Locally Raised Revenues	5,800	2,200	38%	1,450	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	33,641	29,867	89%	8,410	6,902	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,927	17,042	86%	4,982	4,260	86%
Non Wage	13,713	10,113	74%	3,428	3,941	115%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	33,641	27,155	81%	8,410	8,202	98%
C: Unspent Balances						
Recurrent Balances						
Wage		2,697				
Non Wage		15				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		2,712	9%			

Vote:525 Kiboga District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Internal Audit department received shs. 29,867,000 by the end of quarter four against the planned. 33,641,200/= reflecting an under performance of 89% compared to the recommended performance of 100% for quarter four. 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 100% and 99% respectively

The quarterly performance was 82% below the target reason for under performance was due to under performance of local revenue performing at 0%. Unconditional grant non wage performed at 100% and district unconditional wage at 99%.

During the quarter, the department spent UGX 29,867 27,155,000 representing 81% while the quarterly performance was 8,202,000 against the planned of UGX 8,410,000 leaving a balance of UGX 2,697,000 all was wage This performance was caused by lack of Principal Internal Auditor planned to be recruited in the FY 2019/20

Out of the received funds, shs. 17,042,000 (86%) was wage and 10,113,000 (74%) non wage spent to coordinate departmental activities

Reasons for unspent balances on the bank account

Reasons for un spent balance; include lack of Principal Internal Auditor planned to be recruited in the FY 2019/20

Highlights of physical performance by end of the quarter

- Two staff paid salaries 3 months at the district headwaters for Apr to [Arial, Helvetica, sans-serif](#) June 2019
- One Audit Report is underway to submitted to the Accounting Officer and MoFPED by 31st July 2019
- 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

Quarter4

*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

N/A this a newly created department

Reasons for unspent balances on the bank account

N/A this a newly created department

Vote:525 Kiboga District

Quarter4

Highlights of physical performance by end of the quarter

N/A this a newly created department

Vote:525 Kiboga District

Quarter4

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 &nbsp; Government Programmes Supervised and Monitored Quarterly Government programmes&nbsp; coordinated Workshops and Seminars attended 					

Vote:525 Kiboga District

Quarter4

	<div> <div>></div> <div> <div>Short course training&nbsp;attended</div> <div>></div> <div> <div>Advocacy and lobbying conducted.</div> <div></div> <div> <div>Vehicles Maintained</div> <div></div> <div> <div>O. and M on Government Structure carried out.&nbsp;&nbsp;</div> <div></div> <div> <div>Celebration of National and International days conducted.&nbsp;</div> <div></div> <div> <div>Subscriptions cleared.</div> <div></div> </div> </div> </div></div></div></div></div>			
Non Standard Outputs:	<div> <div>-Staff salaries and arrears paid by 28 day of every month</div> <div>-Multilateral transfers remitted to LLGs and urban councils</div> <div>-Government programmes supervised and monitored quarterly Workshops and seminars attended</div> <div>-Collaboration of the national and international day conducted</div> <div>-Staff welfare maintained</div> </div>	<div> <div>Staff salaries,wages and arrears paid for 12 months.</div> <div>12 Mandatory meetings and workshops attended.</div> <div>1 Vehicles maintained</div> <div>None wage for 9 Lower Local Governments transferred.</div> </div>	<div> <div>Staff salaries and arrears paid by 28 day of every month</div> <div>-Multilateral transfers remitted to LLGs and urban councils</div> <div>-Government programmes supervised and monitored quarterly Workshops and seminars attended</div> <div>-Collaboration of the national and international day conducted</div> <div>-Staff welfare maintained</div> </div>	<div> <div>Paying of Staff salaries and arrears.</div> <div>Transferring of all Local Governments none wage.</div> <div>Attending meetings and workshops attended.</div> <div>Maintaining of Vehicles maintained</div> </div>
211101 General Staff Salaries	332,449	327,760	99 %	78,799
211103 Allowances (Incl. Casuals, Temporary)	8,332	8,080	97 %	1,735

Vote:525 Kiboga District

Quarter4

213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002 Workshops and Seminars	8,205	8,182	100 %	2,600
221009 Welfare and Entertainment	1,000	1,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	6,250	3,695	59 %	1,570
225001 Consultancy Services- Short term	7,430	9,430	127 %	7,430
227001 Travel inland	41,070	39,246	96 %	8,442
227004 Fuel, Lubricants and Oils	37,016	35,572	96 %	12,073
228002 Maintenance - Vehicles	13,000	11,278	87 %	2,990
282104 Compensation to 3rd Parties	28,886	9,664	33 %	25
321617 Salary Arrears (Budgeting)	86,198	68,584	80 %	0
Wage Rect:	332,449	327,760	99 %	78,799
Non Wage Rect:	238,387	194,731	82 %	36,865
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	570,835	522,491	92 %	115,664
Reasons for over/under performance:	Regular breakdown of vehicles. Inadequate funding to meet the department demands.			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(80%) 80% of the established posts filled	() 80% of the established posts filled	()	()-80% of the established posts filled
%age of staff appraised	(90%) 90% of the staff appraised in the whole district	() 90% of the staff appraised in the whole district	()	()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 -	-Paying of Staff salaries and arrears. -Printing of the payroll. - Recruitment plan submitted - Staff welfare maintained - induction of newly recruited staff	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	-Paying of Staff salaries and arrears. -Printing of the payroll. - Recruitment plan submitted - Staff welfare maintained - induction of newly recruited staff
211103 Allowances (Incl. Casuals, Temporary)	5,913	3,250	55 %	1,107

Vote:525 Kiboga District

Quarter4

212105 Pension for Local Governments	408,722	492,047	120 %	185,700
212107 Gratuity for Local Governments	298,482	247,882	83 %	30,000
221002 Workshops and Seminars	5,302	4,200	79 %	195
221008 Computer supplies and Information Technology (IT)	2,000	1,849	92 %	849
221011 Printing, Stationery, Photocopying and Binding	2,000	5,617	281 %	2,784
227001 Travel inland	8,000	2,660	33 %	2,500
227004 Fuel, Lubricants and Oils	3,353	2,368	71 %	1,055
Wage Rect:	0	0	0 %	0
Non Wage Rect:	733,771	759,873	104 %	224,189
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	733,771	759,873	104 %	224,189
Reasons for over/under performance: inadequate funds				
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.	3 Court sessions attended 3 Months electricity bill cleared. Response to auditor General submitted. Electricity bill for 3months cleared. District accountability day celebrated. Board of survey carried.	Chairs and projectors hired -Stationery procured -Subscription cleared -Cleaning services paid -Computers supplied -National and local functions celebrated -Electricity paid Machines maintained.	Attending court session. Paying electricity bills. Submitting to auditor General recommendations Providing security to district premises. Contribution to Buganda Government development. Carrying out of board of survey.
221005 Hire of Venue (chairs, projector, etc)	1,000	1,000	100 %	1,000
221008 Computer supplies and Information Technology (IT)	4,227	2,621	62 %	1,017
221009 Welfare and Entertainment	9,400	3,369	36 %	921
221011 Printing, Stationery, Photocopying and Binding	1,250	1,200	96 %	0
221017 Subscriptions	6,000	4,500	75 %	2,000
222001 Telecommunications	3,832	2,850	74 %	500
223005 Electricity	5,368	6,368	119 %	1,000
224004 Cleaning and Sanitation	2,000	1,046	52 %	250
225001 Consultancy Services- Short term	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,077	22,954	65 %	6,688
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,077	22,954	65 %	6,688

Vote:525 Kiboga District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
N/A					
Non Standard Outputs:	-IFMS operational costs paid	IFMS Equipment maintained. IFMS equipment Serviced. Operational costs paid		IFMS operational costs paid	Providing Security to IFMS equipment Servicing of IFMS equipment Paying of Operational costs.
221016 IFMS Recurrent costs	30,000	29,833	99 %		9,729
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	29,833	99 %		9,729
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	29,833	99 %		9,729
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	3months payslip printed. 3months payroll painted.		Payslips for all staff printed on monthly basis	Printing of staff payslips. Printing of staff payroll
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	3staff transport allowances paid. Postage and Courier services paid. Stationary paid.		Transport and lunch allowances paid -Stationery procured -Postage and courier services paid	Paying of staff transport allowances. Paying Postage and Courier bills. Procuring stationery
221009 Welfare and Entertainment	5,328	2,832	53 %		500
221011 Printing, Stationery, Photocopying and Binding	2,120	0	0 %		0
222002 Postage and Courier	500	0	0 %		0

Vote:525 Kiboga District

Quarter4

228003 Maintenance – Machinery, Equipment & Furniture	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,648	2,832	33 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,648	2,832	33 %	500
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	Facilitating staff career Development - Workshop and seminars carried out -	Career Development training s conducted -Workshop and seminars conducted -Allowances paid -New staff inducted	Facilitating staff career Development - Workshop and seminars carried out -
281504 Monitoring, Supervision & Appraisal of capital works	17,836	17,836	100 %	2,922
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,836	17,836	100 %	2,922
Donor Dev:	0	0	0 %	0
Total:	17,836	17,836	100 %	2,922
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>332,449</i>	<i>327,760</i>	<i>99 %</i>	<i>78,799</i>
<i>Non-Wage Reccurent:</i>	<i>1,053,210</i>	<i>1,012,055</i>	<i>96 %</i>	<i>277,971</i>
<i>GoU Dev:</i>	<i>17,836</i>	<i>17,836</i>	<i>100 %</i>	<i>2,922</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>1,357,650</i>	<i>96.7 %</i>	<i>359,692</i>

Vote:525 Kiboga District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	()		(2019-08-30)Annual performance report prepared at the district Headwaters and submitted to MOF	()Annual 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 effected,and quarterly releases warranted .Multi-sectorol; transfers made.			Salaries at the district headquarters for finance Staff&; ; ,payments of outstanding debts effected,and quarterly releases warranted. .Multi-sectorol; transfers made	Salaries at the district headquartes for finance staff and payments of outstanding debts effected and quarterly releases warranted. Multi sector transfers were mad
211101 General Staff Salaries	153,280	153,246	100 %		38,918
211103 Allowances (Incl. Casuals, Temporary)	4,860	4,860	100 %		1,345
221009 Welfare and Entertainment	2,600	1,300	50 %		650
221011 Printing, Stationery, Photocopying and Binding	1,174	1,174	100 %		299
221012 Small Office Equipment	2,000	2,000	100 %		2,000
221014 Bank Charges and other Bank related costs	1,500	0	0 %		0
223005 Electricity	2,000	140	7 %		140
227001 Travel inland	4,271	3,922	92 %		1,077
227004 Fuel, Lubricants and Oils	12,185	13,197	108 %		712
228002 Maintenance - Vehicles	5,130	990	19 %		990
282104 Compensation to 3rd Parties	12,317	9,167	74 %		4,500
Wage Rect:	153,280	153,246	100 %		38,918
Non Wage Rect:	48,037	36,750	77 %		11,713
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	201,317	189,996	94 %		50,631
Reasons for over/under performance:	The department lacks transport facility to reach the lower local governments and the line ministry,and insufficient funds to cater for outstanding debts.				
Output : 148102 Revenue Management and Collection Services					

Vote:525 Kiboga District

Quarter4

Value of LG service tax collection	() Local revenue stake holders trained. Enumeration ,sensitization and registration done.	()	()	()Revenue mobilization was carried out and revenue registers were updated.
Non Standard Outputs:	-District tax revenue register 18/19 -Revenue monitoring reports -Revenue stationery procured -Monthly /quarterly revenue performance reports produced and submitted .		District tax revenue register 18/19 up dated Revenue monitoring reports -Revenue stationery procured -Monthly /quarterly revenue performance reports produced and submitted .	District tax revenue register updated and revenue monitoring was done
221002 Workshops and Seminars	3,778	3,645	96 %	2,600
221011 Printing, Stationery, Photocopying and Binding	10,054	10,054	100 %	4,537
227001 Travel inland	15,777	10,694	68 %	2,481
227004 Fuel, Lubricants and Oils	3,600	3,600	100 %	924
228002 Maintenance - Vehicles	3,623	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,833	27,993	76 %	10,543
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,833	27,993	76 %	10,543
Reasons for over/under performance:	Lack of transport facility to cover the entire district revenue collection centers,and insufficient funds to meet the set targets.			
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	()	()	()
Non Standard Outputs:	-LLG mentored on PBS budgeting		LLG mentored on PBS budgeting	
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	500
221008 Computer supplies and Information Technology (IT)	501	354	71 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	570	29 %	120
221017 Subscriptions	1,000	1,000	100 %	550

Vote:525 Kiboga District

Quarter4

227001 Travel inland	2,000	1,843	92 %	395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,501	5,766	77 %	1,565
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,501	5,766	77 %	1,565

Reasons for over/under performance: Insufficient funds and lack of transport facility to monitor and mentor LLGs on PBS Budgeting.

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 .	Monthly financial statements prepared and reconciled LLGs mentored on expenditures	
221008 Computer supplies and Information Technology (IT)	1,933	0	0 %	0
222001 Telecommunications	600	600	100 %	600
227004 Fuel, Lubricants and Oils	2,334	2,405	103 %	415
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,868	3,005	62 %	1,015
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,868	3,005	62 %	1,015

Reasons for over/under performance: Lack of Transport facility to reach LLGs in time.

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.	()	()	()
Non Standard Outputs:	Number of LLG trained and inducted on the chart of accounts		LLGs Books of Accounts supervised and reconciled and LLGs mentored in financial reports production.	
221002 Workshops and Seminars	450	225	50 %	113
221008 Computer supplies and Information Technology (IT)	2,235	1,500	67 %	0
221011 Printing, Stationery, Photocopying and Binding	500	505	101 %	130

Vote:525 Kiboga District

Quarter4

227001 Travel inland	3,000	2,995	100 %	773
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,185	5,225	84 %	1,015
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,185	5,225	84 %	1,015
Reasons for over/under performance: Insufficient funds and lack of transport facility to reach all LLGs in time.				
<i>Total For Finance : Wage Rect:</i>	<i>153,280</i>	<i>153,246</i>	<i>100 %</i>	<i>38,918</i>
<i>Non-Wage Reccurent:</i>	<i>103,424</i>	<i>78,739</i>	<i>76 %</i>	<i>25,850</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>231,986</i>	<i>90.4 %</i>	<i>64,768</i>

Vote:525 Kiboga District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration 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 	-One council meeting held -1480.5 litres of diesel consumed -Vehicle for the chairperson maintained EX- gratia paid to 15 councilors		2 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 	-One council meeting held -1480.5 litres of diesel consumed -Vehicle for the chairperson maintained EX- gratia paid to 15 councilors
211101 General Staff Salaries	216,736	213,036	98 %		78,558
211103 Allowances (Incl. Casuals, Temporary)	9,160	9,160	100 %		909
213004 Gratuity Expenses	154,886	155,411	100 %		62,054
221005 Hire of Venue (chairs, projector, etc)	1,200	1,165	97 %		230
221008 Computer supplies and Information Technology (IT)	2,099	3,135	149 %		2,287
221009 Welfare and Entertainment	2,160	2,160	100 %		768
221011 Printing, Stationery, Photocopying and Binding	2,008	3,141	156 %		890
227001 Travel inland	4,200	1,760	42 %		1,550
227004 Fuel, Lubricants and Oils	34,800	33,762	97 %		16,831
228002 Maintenance - Vehicles	3,000	2,990	100 %		1,890
282101 Donations	760	590	78 %		590
Wage Rect:	216,736	213,036	98 %		78,558
Non Wage Rect:	214,274	213,273	100 %		87,999
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	431,010	426,309	99 %		166,556
Reasons for over/under performance: Inadequate funds and mobilization of local revenue					
Output : 138202 LG procurement management services					
N/A					

Vote:525 Kiboga District

Quarter4

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	16contracts committee meetings were held -16 evaluation committee meeting were held -4 monitoring visit was conducted - Bids prepared and submission of quarterly report to PPDA -Procurement plan prepared and approved	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	- Four contracts committee meetings were held -Four evaluation committee meeting were held -one monitoring visit was conducted - Bids prepared and submission of quarterly report to PPDA -Procurement plan prepared and approved
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	1,000
221001 Advertising and Public Relations	4,400	4,700	107 %	4,400
221008 Computer supplies and Information Technology (IT)	649	648	100 %	648
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227001 Travel inland	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,049	13,348	102 %	7,048
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,049	13,348	102 %	7,048
Reasons for over/under performance:	- inadequate funds - Limited office space			
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	85% Staff recruited -65% staff confirmed -errant staffs disciplined	Staff recruited at the district Headquarters Staff confirmed at the district Headquarters Staff disciplined at the district Headquarters	-85% Staff recruited -65% staff confirmed -errant staffs disciplined
221001 Advertising and Public Relations	4,400	1,548	35 %	1,128
221004 Recruitment Expenses	20,430	20,815	102 %	6,055
221008 Computer supplies and Information Technology (IT)	568	0	0 %	0
222001 Telecommunications	432	432	100 %	232
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,830	22,795	88 %	7,415
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,830	22,795	88 %	7,415

Vote:525 Kiboga District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	District service commission conducted business without substantive chairperson ,without adequate funds to handle its business				
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared	(160) Land applications (registration, renewal, lease extensions) cleared	(30) 30 applications received and approved		(15)Land applications (registration, renewal, lease extensions) cleared	(30)- 30 applications received and approved
No. of Land board meetings	(4) Land board meeting held at the district headquarters	(1) one land board meeting held		(1)Land board meeting held at the district headquarters	(1)one land board meeting held
Non Standard Outputs:	8 community awareness meetings held 4 quarterly prepared and submitted to CAO Court sessions attended	One quarterly report forwarded to CAO and submitted to ministry -Three court sessions attended		2 community awareness meetings held 1 quarterly prepared and submitted to CAO Court sessions attended	- One quarterly report forwarded to CAO and submitted to ministry -Three court sessions attended
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %		750
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		276
227001 Travel inland	4,400	4,400	100 %		1,186
227004 Fuel, Lubricants and Oils	500	500	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,900	8,900	100 %		2,712
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,900	8,900	100 %		2,712
Reasons for over/under performance:	-Inadequate funds affecting the operation of the activities				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	() One Auditor Generals querries reviewed per LG at the district	(02) Two internal audit reports were handled		()	(02)Two internal audit reports were handled
No. of LG PAC reports discussed by Council	(1) Fou PAC meetings discussed by council	() Two reports were received but pending their discussions		()	(02)- Two reports were received but pending their discussions
Non Standard Outputs:	NA	one internal audit report was handled			- one internal audit report was handled
211103 Allowances (Incl. Casuals, Temporary)	5,520	5,520	100 %		1,380
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		200
222001 Telecommunications	50	50	100 %		13

Vote:525 Kiboga District

Quarter4

227001 Travel inland	3,300	3,300	100 %	825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,670	9,670	100 %	2,418
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,670	9,670	100 %	2,418
Reasons for over/under performance: inadequate funds to facilitate all the planned activities and all the members , their terms expired				
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	()	()	()-Minutes of council meetings with relevant s resolutions youth & PWD meetings coordinated
Non Standard Outputs:	12 Executive meetings conducted	Three meetings were attended by political leadership . - Three monitoring reports were procured		- Three meetings were attended by political leadership . - Three monitoring reports were procured
227001 Travel inland	1,625	1,552	96 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,625	1,552	96 %	60
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,625	1,552	96 %	60
Reasons for over/under performance: - Consistent break down of the vehicle - inadequate funds to facilitate all planned activities				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 standing committees meetings held 4 quarterly monitoring activities conducted 6 reports prepared and submitted to council	- one standing committee meeting was held - One quarterly monitoring activity was handle	2 standing committees meetings held One quarterly monitoring activities conducted 2 reports prepared and submitted to council	- one standing committee meeting was held - One quarterly monitoring activity was handle
211103 Allowances (Incl. Casuals, Temporary)	9,120	9,300	102 %	2,964
222001 Telecommunications	300	300	100 %	0
227001 Travel inland	16,740	16,440	98 %	7,540
227004 Fuel, Lubricants and Oils	240	240	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,400	26,280	100 %	10,504
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,400	26,280	100 %	10,504

Vote:525 Kiboga District

Quarter4

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 funds to facilitate all planned activities					
<i>Total For Statutory Bodies : Wage Rect:</i>	216,736	213,036	98 %		78,558
<i>Non-Wage Reccurent:</i>	299,748	295,818	99 %		118,155
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	516,484	508,854	98.5 %		196,713

Vote:525 Kiboga District

Quarter4

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			19. Three value chains developed (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	

Vote:525 Kiboga District

Quarter4

	(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	567,312	100 %	141,828
221002	Workshops and Seminars	11,188	10,942	98 %	4,788
221008	Computer supplies and Information Technology (IT)	4,776	4,658	98 %	1,539
221011	Printing, Stationery, Photocopying and Binding	9,944	8,419	85 %	2,655
224004	Cleaning and Sanitation	130	278	214 %	209
224006	Agricultural Supplies	17,501	16,151	92 %	5,055
227001	Travel inland	189,103	196,706	104 %	49,727
228002	Maintenance - Vehicles	7,700	12,308	160 %	820
	Wage Rect:	567,312	567,312	100 %	141,828
	Non Wage Rect:	240,342	249,461	104 %	64,793
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	807,654	816,774	101 %	206,622
Reasons for over/under performance:					
1. Only 50% of extension workers have transport means to reach farmers especially field visits					
2. Data collection tools for farmers and agro-input dealers profiling, pest and disease surveillance are lacking					
3. The is need to have a departmental statistician for data capture and storage					
4. Unreliable climate thereby water for production is necessary					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:					
	- One water testing kit procured				Fish inspections, certifications and quality assurance carried out in the district
	- Fisheries activities supervised and monitored				
227001	Travel inland	1,440	1,440	100 %	250

Vote:525 Kiboga District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,440	1,440	100 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,440	1,440	100 %	250

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	3,417	100 %	1,108
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,417	3,417	100 %	1,108
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,417	3,417	100 %	1,108

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	1,500	100 %	133
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	133
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,500	100 %	133

Reasons for over/under performance:

Output : 018210 Vermin Control Services

Vote:525 Kiboga District

Quarter4

No. of livestock vaccinated	(113500) Vaccinated and treated livestock in the 9 LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Lwamata Town Council Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,) 80,000 H/C 3,000 goats 500 dogs 30,000 poultry	(113500)Vaccinated and treated livestock in the 9 LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Lwamata Town Council Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,) 80,000 H/C 3,000 goats 500 dogs 30,000 poultry
No of livestock by type using dips constructed	(800) 1500 heads of cattle using dips and spray races per annum in Lwamata, Dwaniro sub counties	(1500)1500 heads of cattle using dips and spray races per annum in Lwamata, Dwaniro sub counties
No. of livestock by type undertaken in the slaughter slabs	(8712) Number of livestock by type undertaken in the slaughter slabs in all the lower local governments i.e. 6 rural sub counties and three Town councils 594 heads of cattle per quarter 594 goats per quarter 990 pigs per quarter	(2178)Number of livestock by type undertaken in the slaughter slabs in all the lower local governments i.e. 6 rural sub counties and three Town councils 594 heads of cattle per quarter 594 goats per quarter 990 pigs per quarter
Non Standard Outputs:	Vermin controlled in the district	Vermin reduced by 10%
224006 Agricultural Supplies	1,150	1,150 100 % 1,150
Wage Rect:	0	0 0 % 0
Non Wage Rect:	1,150	1,150 100 % 1,150
Gou Dev:	0	0 0 % 0
Donor Dev:	0	0 0 % 0
Total:	1,150	1,150 100 % 1,150
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

Vote:525 Kiboga District

Quarter4

	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	3,475	100 %	1,885

Vote:525 Kiboga District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,475	3,475	100 %	1,885
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,475	3,475	100 %	1,885

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	2,160	100 %	1,350
221002 Workshops and Seminars	650	650	100 %	650
221008 Computer supplies and Information Technology (IT)	500	500	100 %	246
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400	100 %	1,400
223004 Guard and Security services	1,800	1,800	100 %	310
223005 Electricity	2,479	2,479	100 %	819
224004 Cleaning and Sanitation	148	148	100 %	148
227001 Travel inland	2,424	2,424	100 %	2,084
228001 Maintenance - Civil	5,671	3,593	63 %	3,593

Vote:525 Kiboga District**Quarter4**

228002 Maintenance - Vehicles	8,077	1,083	13 %	1,083
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,310	16,238	64 %	11,683
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,310	16,238	64 %	11,683

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. Health kits procured for the heifers procured

Vote:525 Kiboga District

Quarter4

	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	83,859	100 %		48,709
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	83,859	83,859	100 %		48,709
Donor Dev:	0	0	0 %		0
Total:	83,859	83,859	100 %		48,709
Reasons for over/under performance:					

Vote:525 Kiboga District

Quarter4

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	()		(3)3 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	171	100 %		43
227001 Travel inland	1,344	4,108	306 %		1,240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,515	4,279	282 %		1,282
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,515	4,279	282 %		1,282
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	()		(3)3 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	()

Vote:525 Kiboga District

Quarter4

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	()		(3)3 cooperative groups supervised	()
No. of cooperative groups mobilised for registration	(10) 10 cooperative groups mobilized for registration	()		(2)cooperative groups mobilized for registration	()

Vote:525 Kiboga District

Quarter4

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)

Vote:525 Kiboga District

Quarter4

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	567,312	100 %	141,828
Non-Wage Reccurrent:	285,759	284,764	100 %	82,285
GoU Dev:	83,859	83,859	100 %	48,709
Donor Dev:	0	0	0 %	0
Grand Total:	936,930	935,935	99.9 %	272,822

Vote:525 Kiboga District

Quarter4

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	3,620,670	93 %		858,476
Wage Rect:	3,892,074	3,620,670	93 %		858,476
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,892,074	3,620,670	93 %		858,476
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	(3124) Counseling and Treatment		(2350) Counseling and Treatment	(1202) Counseling and Treatment
Number of inpatients that visited the NGO Basic health facilities	(277) Counseling and Treatment	(307) Admitted and treated		(69) Counseling and Treatment	(137) Admitted and treated
No. and proportion of deliveries conducted in the NGO Basic health facilities	(245) Delivering and Nursing patients	(183) Delivered		(61) Delivering and Nursing patients	(44) Delivered
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(480) Immunize by vaccine.	(414) Immunized with DPT3 doses		(120) Immunize by vaccine.	(110) Immunized with DPT3 doses
Non Standard Outputs:		295 Pregnant mothers tested for HIV			97 Pregnant mothers tested for HIV
		209 Received IPTp second dose.			68 Received IPTp second dose.
		510 Received HTS services.			155 Received HTS services.
		277 Received family planning services			82 Received family planning services
263367 Sector Conditional Grant (Non-Wage)	12,051	12,051	100 %		3,766
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,051	12,051	100 %		3,766
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,051	12,051	100 %		3,766

Vote:525 Kiboga District

Quarter4

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 has affected implementation of services.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(120) health workers trained in health centers.)	(130) Number of staffs trained		(30)Number of staffs trained	(30)Number of staffs trained
No of trained health related training sessions held.	(60) Health related training's conducted	(52) Training sessions conducted		(15)Number of trainings conducted	(15)Training sessions conducted
Number of outpatients that visited the Govt. health facilities.	(102480) Number of patients Counseled and treated	(192094) Patients treated		(25620)Number of patients counseled and treated	(60669)Patients treated
Number of inpatients that visited the Govt. health facilities.	(5120) Number of patients admitted, Counseled and treated	(7420) Patients Admitted		(1280)Number of patients counseled and treated	(2421)Patients Admitted
No and proportion of deliveries conducted in the Govt. health facilities	(2180) Number of children delivered	(3088) Mothers delivered		(545)Number of children delivered	(740)Mothers delivered
% age of approved posts filled with qualified health workers	(80) Percentage of positions filled	(59%) Approved posts filled		(80)Percentage of positions filled	(59%)Approved posts filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(20) Number of villages Compiling and submitting reports, holding meetings	(30%) VHT reporting		(20)Number of villages Compiling and submitting reports, holding meetings	(10%)VHT reporting
No of children immunized with Pentavalent vaccine	(4806) Children immunized and outreaches conducted	(6278) Received DPT3 doses		(1201)Children immunised and outreaches conducted	(1611)Received DPT3 doses
Non Standard Outputs:	Health facilities with functional health unit management committees	80 HUMC minutes submitted to DHO's office 5684 received PMTCT services 4494 Received IPTp second doses 5955 Received family planning services		Health facilities that submitted quarterly HUMC minutes to DHOs office	20 HUMC minutes submitted to DHO's office 1443 received PMTCT services 1153 Received IPTp second doses 1580 Received family planning services
263104 Transfers to other govt. units (Current)	82,917	82,917	100 %		22,675
Wage Rect:	0	0	0 %		0
Non Wage Rect:	82,917	82,917	100 %		22,675
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	82,917	82,917	100 %		22,675
Reasons for over/under performance: Inflation affected implementation of activities.					
Programme : 0882 District Hospital Services					

Vote:525 Kiboga District

Quarter4

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	4,250	64 %		4,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,678	4,250	64 %		4,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,678	4,250	64 %		4,250
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	(71%) Posts filled		(80)Advertisement and Recruit	(71%)Posts filled
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(8880) admit, counsel and treat	(7420) Admissions		(2220)admit, counsel and treat	(3109)Admissions
No. and proportion of deliveries in the District/General hospitals	(3042) Deliveries conducted	(3455) Deliveries supervised		(760)Deliveries conducted	(894)Deliveries supervised
Number of total outpatients that visited the District/ General Hospital(s).	(37930) Counseling, care and treatment	(54589) Treated		(9482)Counseling, care and treatment	(20216)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.	2125 Pregnant mothers tested for HIV 1936 Received second doses of IPT 5300 Received HTS 605 Received family planning serices		One hospital board meeting held	464 Pregnant mothers tested for HIV 382 Received second doses of IPT 1140 Received HTS 274 Received family planning serices
263104 Transfers to other govt. units (Current)	162,657	162,657	100 %		27,518
Wage Rect:	0	0	0 %		0
Non Wage Rect:	162,657	162,657	100 %		27,518
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	162,657	162,657	100 %		27,518
Reasons for over/under performance: Inflation affects implementation of planned services					

Vote:525 Kiboga District

Quarter4

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	350,000	100 %		189,691
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	350,000	350,000	100 %		189,691
Donor Dev:	0	0	0 %		0
Total:	350,000	350,000	100 %		189,691
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	50,000	100 %		50,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	50,000	100 %		50,000
Donor Dev:	0	0	0 %		0
Total:	50,000	50,000	100 %		50,000
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

Vote:525 Kiboga District

Quarter4

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
</p> <p>Quarterly DAC meeting for HIV and AIDS held
 HIV and AIDS stakeholders meeting held
</p>	<p>Four quarterly PBS report compiled and submitted to CAO. Four Monthly staffs verification report submitted to CAO for payment. Four Extended DHT meeting held. Four Support supervision and monitoring visit to all health facilities.</p>	<p>One quarterly PBS report compiled and submitted to CAO. Monthly staffs verification report submitted to CAO. for payment One extended DHT meeting held.</p>	<p>One quarterly PBS report compiled and submitted to CAO. Monthly staffs verification report submitted to CAO for payment. One Extended DHT meeting held. One Support supervision and monitoring visit to all health facilities.</p>
211101 General Staff Salaries	301,852	266,912	88 %	4,214
211103 Allowances (Incl. Casuals, Temporary)	1,080	675	63 %	0
213002 Incapacity, death benefits and funeral expenses	509	509	100 %	0
221001 Advertising and Public Relations	720	138	19 %	138
221002 Workshops and Seminars	3,120	3,120	100 %	2,067
221007 Books, Periodicals & Newspapers	728	728	100 %	364
221008 Computer supplies and Information Technology (IT)	1,760	1,388	79 %	1,167
221009 Welfare and Entertainment	1,200	900	75 %	0
221011 Printing, Stationery, Photocopying and Binding	2,201	2,201	100 %	900
221012 Small Office Equipment	300	225	75 %	150
221013 Bad Debts	7,323	0	0 %	0
222003 Information and communications technology (ICT)	800	600	75 %	200
227001 Travel inland	18,677	18,677	100 %	10,412
227004 Fuel, Lubricants and Oils	1,583	1,583	100 %	380
228002 Maintenance - Vehicles	6,940	6,940	100 %	6,940

Vote:525 Kiboga District

Quarter4

228003 Maintenance – Machinery, Equipment & Furniture	300	75	25 %	0
Wage Rect:	301,852	266,912	88 %	4,214
Non Wage Rect:	47,241	37,759	80 %	22,718
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	349,093	304,671	87 %	26,933

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

Capital Purchases

Output : 088372 Administrative Capital

N/A				
Non Standard Outputs:	Maternity unit constructed at Kyanamuyonjo HCIII and Nsala HC II.	Maternity unit constructed at Kyanamuyonjo HCIII and Nsala HC II.		
	Staff House constructed at Nsala HC II	Staff House constructed at Nsala HC II		
	OPD renovated at Nsala HCII	OPD renovated at Nsala HCII		
	Latrine constructed at Bukomero HCIV	Latrine constructed at Bukomero HCIV		
	General ward and Peadiatriccs ward renovated at Bukomero HCIV	General ward and Peadiatriccs ward renovated at Bukomero HCIV		
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	131
281504 Monitoring, Supervision & Appraisal of capital works	144,000	16,956	12 %	8,610
312101 Non-Residential Buildings	523,195	192,098	37 %	168,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	548,195	193,098	35 %	168,470
Donor Dev:	120,000	16,956	14 %	8,610
Total:	668,195	210,054	31 %	177,080
Reasons for over/under performance:				
Total For Health : Wage Rect:	4,193,926	3,887,582	93 %	862,690
Non-Wage Reccurent:	311,544	299,634	96 %	80,927
GoU Dev:	948,195	593,098	63 %	408,161
Donor Dev:	120,000	16,956	14 %	8,610
Grand Total:	5,573,666	4,797,271	86.1 %	1,360,388

Vote:525 Kiboga District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	-Allowances paid to all staff -Stationery procured -Fuel paid -Staff welfare improved -Utility bills paid	-payment of salaries to all primary teachers -Monitoring of Education activities in the district		-Allowances paid to all staff -Stationery procured -Fuel paid -Staff welfare improved -Utility bills paid	-payment of salaries to all primary teachers -Monitoring of Education activities in the district
Non Standard Outputs:	Payment of allowances,Staff welfare;Printing,Stationery,photocopying and bidding;Monitoring of Education Activities,				
211101 General Staff Salaries	5,588,424	5,494,363	98 %		1,427,593
211103 Allowances (Incl. Casuals, Temporary)	1,620	1,364	84 %		390
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %		0
221009 Welfare and Entertainment	2,000	1,000	50 %		630
221011 Printing, Stationery, Photocopying and Binding	1,000	3,775	377 %		2,801
223005 Electricity	1,000	1,000	100 %		0
227001 Travel inland	11,000	17,239	157 %		3,666
227004 Fuel, Lubricants and Oils	9,361	8,334	89 %		395
228001 Maintenance - Civil	2,000	1,000	50 %		0
Wage Rect:	5,588,424	5,494,363	98 %		1,427,593
Non Wage Rect:	29,981	35,712	119 %		7,882
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,618,405	5,530,075	98 %		1,435,475
Reasons for over/under performance:	- Some few teachers never received salaries due to lack of supplier numbers hence affecting service delivery - Inadequate funds for monitoring under District Education officer 's office				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(869) Salaried paid to all teachers	() salaries paid to 902 teachers in all the 87 primary schools in kiboga district		(869)salaries for teachers paid	()salaries paid to 902 teachers in all the 87 primary schools in kiboga district

Vote:525 Kiboga District

Quarter4

No. of qualified primary teachers	(869) teachers' documents validated	() All the teachers in primary government aided schools are qualified	(869)teachers' documents validated	()All 902 primary teachers validated their documents
No. of pupils enrolled in UPE	(26200) 26,200 pupils in UPE schools in the whole District	(26,847) 26,847 pupils in UPE schools in the wholeDistrict	(26200)26,200 pupils in UPE schools in the whole District	()26,847 pupils in UPE schools in the wholeDistrict
No. of student drop-outs	() 300 students drop out	(126) 126 pupils drop out in year on average	()	()126 pupils drop out in year on average
No. of Students passing in grade one	(111) at least 250 pupils passing in grade one	(234) 234 pupils passed in division one	(29250)at least 250 pupils passing in grade one	()234 pupils passed in division one
No. of pupils sitting PLE	(3000) monthly tests, daily homework	(3011) 3011 pupils sat for PLE in the F/Y 2018/19	(3000)monthly tests, daily homework	()-3011 pupils sat for PLE in the F/Y 2018/19
Non Standard Outputs:	Staff Wages paid to all Primary Teachers UPE funds transferred to primary aided schools Allowances paid to all staff - Fuel paid to members of the district executive -monitoring and inspection -repairing of education office -staff welfare improved	payment of staff to all staff that is primary teachers - Transfer of UPE funds to all 87 primary schools	Staff Wages paid to all Primary Teachers Transfer of UPE funds to all primary aided schools	-payment of staff to all staff that is primary teachers - Transfer of UPE funds to all 87 primary schools
242003 Other	50,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	330,446	335,159	101 %	111,417
Wage Rect:	0	0	0 %	0
Non Wage Rect:	330,446	335,159	101 %	111,417
Gou Dev:	0	0	0 %	0
Donor Dev:	50,000	0	0 %	0
Total:	380,446	335,159	88 %	111,417
Reasons for over/under performance:	-Early pregnancies affecting girls in Government primary aided schools -Poverty at home as most pupils lack school materials -Lack of mid day meals at school -Inadequate preparation of teachers in most government aided schools laeding to poor performance			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				

Vote:525 Kiboga District**Quarter4**

Non Standard Outputs:		- class room constructed at kiboga Das p/s -Latrine constructed at kasega P/s -latrine constructed at kyeyitabya p/s	Construction of two class room block at kiboga DAS - Construction of a five stance lined pit latrine at kasega R/Primary school Construction of a five stance lined pit latrine at Kyeyitabya p/s - Procurement of furniture for the classrooms constructed that is 110 desks	- Construction of two class room block at kiboga DAS - Construction of a five stance lined pit latrine at kasega R/Primary school Construction of a five stance lined pit latrine at Kyeyitabya p/s - Procurement of furniture for the classrooms constructed that is 110 desks
281501 Environment Impact Assessment for Capital Works	500	835	167 %	668
281503 Engineering and Design Studies & Plans for capital works	1,049	2,435	232 %	2,086
281504 Monitoring, Supervision & Appraisal of capital works	1,600	862	54 %	862
312101 Non-Residential Buildings	147,107	149,430	102 %	122,439
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,257	153,563	102 %	126,055
Donor Dev:	0	0	0 %	0
Total:	150,257	153,563	102 %	126,055
Reasons for over/under performance:		-There was a delay in the starting of the construction process due to late release of funds , leveling of the place -inadequate funds for the construction of more classrooms		

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

N/A				
Non Standard Outputs:		salaries paid to all teachers for the 12 months		salaries paid to all teachers for the 12 months
211101 General Staff Salaries	1,202,594	1,157,357	96 %	261,887
Wage Rect:	1,202,594	1,157,357	96 %	261,887
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,202,594	1,157,357	96 %	261,887
Reasons for over/under performance:		- Absenteeism of some teachers Inadequate in some schools due to transfer of service of some teachers hence affecting the performance of students Inadequate supervision by headteachers in some schools		

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

Vote:525 Kiboga District**Quarter4**

No. of students enrolled in USE	(30772) 30772 Students enrolled in USE district wide	(686) 686 students enrolled	(30772) Students enrolled in USE district wide	(686) 686 students enrolled
No. of students passing O level	(550) 550 student passing o level	(637) 637 passed O level	(550) student passing o level	(637) 637 passed O level
Non Standard Outputs:	-UCE Exams sat Education Calendar Followed Salaries paid on 28th of every month School constructed at katoma ss	UCE exams sat and the education calendar followed -Completing the education syllabus	UCE Exams sat Education Calendar Followed Completing he education syllabus	- UCE exams sat and the education calendar followed -Completing the education syllabus
263367 Sector Conditional Grant (Non-Wage)	490,684	490,684	100 %	163,561
263370 Sector Development Grant	437,795	434,489	99 %	425,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	490,684	490,684	100 %	163,561
Gou Dev:	437,795	434,489	99 %	425,000
Donor Dev:	0	0	0 %	0
Total:	928,479	925,173	100 %	588,561

Reasons for over/under performance:

-Inadequate funding
 - limited staffing as many teachers are not on payroll
 - inadequate accommodation for the teachers
 - Lack of infrastructures , learning materials
 -

Programme : 0783 Skills Development
Higher LG Services
Output : 078301 Tertiary Education Services

No. Of tertiary education Instructors paid salaries	(15) Ten instructors paid salaries	() 16 instructors	(1) Tertiary education Instructors paid salary Bukomero Technical Institute	(16) 16 instructors
No. of students in tertiary education	(100) 100 Students expected	() 134 students in tertiary institution	(100) students in tertiary education	(134) 134 students in tertiary institution
Non Standard Outputs:	-Running costs paid students in the institute -Salaries paid to all staff on every 28 day of the month	payments of salaries to instructors	100 students in tertiary education	Payment of salaries to all instructors
211101 General Staff Salaries	336,934	152,075	45 %	36,291
227001 Travel inland	132,904	126,603	95 %	38,000
Wage Rect:	336,934	152,075	45 %	36,291
Non Wage Rect:	132,904	126,603	95 %	38,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	469,838	278,677	59 %	74,291

Reasons for over/under performance:

- Limited staffing as there are very few instructors in the institution

Programme : 0784 Education & Sports Management and Inspection

Vote:525 Kiboga District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Monitoring Reports made on quarterly basis Both Primary and Secondary Schools supervised Central and Local Programs coordinated. Salaries paid on 28th day of every month Committee and Management meetings.held works and seminars attended to Head teachers and departmental meetings held. Monitoring pupil and teacher attendance - Support supervision offered during learning process monitoring community participation in school activities Monitoring school management and administration.	- Monitoring reports made on quarterly basis - Both primary and secondary schools		Monitoring Reports made on quarterly basis Both Primary and Secondary Schools supervised Central and Local Programs coordinated. Salaries paid on 28th day of every month Committee and Management meetings.held works and seminars attended to Head teachers and departmental meetings held. Monitoring pupil and teacher attendance - Support supervision offered during learning process monitoring community participation in school activities Monitoring school management and administration.	- Monitoring reports made on quarterly basis - Both primary and secondary schools
211101 General Staff Salaries	88,439	88,276	100 %		22,808
211103 Allowances (Incl. Casuals, Temporary)	9,220	8,710	94 %		3,740
221011 Printing, Stationery, Photocopying and Binding	5,800	2,600	45 %		0
222001 Telecommunications	1,470	607	41 %		490
222003 Information and communications technology (ICT)	3,000	1,100	37 %		0
227001 Travel inland	12,000	7,010	58 %		2,800
227004 Fuel, Lubricants and Oils	11,133	8,541	77 %		3,710

Vote:525 Kiboga District**Quarter4**

228002 Maintenance - Vehicles	5,969	4,630	78 %	2,640
Wage Rect:	88,439	88,276	100 %	22,808
Non Wage Rect:	48,592	33,198	68 %	13,380
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	137,031	121,474	89 %	36,188

Reasons for over/under performance: - Limited funds for inspection of all the 87 government aided schools

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	-Workshop and seminars attended -Allowances paid -Stationery procured	Participated in national kids athletics in Fort port	Workshop and seminars attended -Allowances paid -Stationery procured	- Participated in national kids athletics in Fort port
221002 Workshops and Seminars	3,000	3,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,100	110 %	337
222001 Telecommunications	300	100	33 %	0
227001 Travel inland	3,000	4,733	158 %	1,100
227003 Carriage, Haulage, Freight and transport hire	4,900	3,672	75 %	1,634
227004 Fuel, Lubricants and Oils	2,000	2,500	125 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,200	15,105	106 %	5,404
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,200	15,105	106 %	5,404

Reasons for over/under performance:

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

N/A				
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Vote:525 Kiboga District

Quarter4

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	-Trained 181 teachers on how to identify children with sight problems from 59 schools both secondary and primary - In conjunction with comprehensive eye care 21 pupils were provided with spectacles - Number of pupils screened were 26,881	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	-Trained 181 teachers on how to identify children with sight problems from 59 schools both secondary and primary - In conjunction with comprehensive eye care 21 pupils were provided with spectacles - Number of pupils screened were 26,881
211103	Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221002	Workshops and Seminars	2,000	2,000	100 %	1,000
221011	Printing, Stationery, Photocopying and Binding	1,000	303	30 %	53
222001	Telecommunications	300	623	208 %	623
223005	Electricity	580	0	0 %	0
227001	Travel inland	1,500	1,000	67 %	0
227004	Fuel, Lubricants and Oils	2,000	2,452	123 %	1,767
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,380	6,378	76 %	3,443
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,380	6,378	76 %	3,443
Reasons for over/under performance:		- inadequate funding - Referral services of some pupils with special needs - Limited staffing especially for teachers handling pupils with special needs			
Total For Education : Wage Rect:		7,216,391	6,892,070	96 %	1,748,579
Non-Wage Reccurent:		1,055,188	1,042,839	99 %	343,086
GoU Dev:		588,052	588,052	100 %	551,055
Donor Dev:		50,000	0	0 %	0
Grand Total:		8,909,631	8,522,961	95.7 %	2,642,721

Vote:525 Kiboga District

Quarter4

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	Purchase of spare parts and tires for vehicles and plants Repairs and service in respect to all equipment		ROads Equipment, machinery and vehicles functioning all year round	Roads Equipment, machinery and vehicles functioning all year round
228003 Maintenance – Machinery, Equipment & Furniture	80,000	117,014	146 %		39,519
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,000	117,014	146 %		39,519
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	80,000	117,014	146 %		39,519
Reasons for over/under performance:	High costs and price fluctuations on spare parts and fuel				
	Shortage of road equipment that has to shared with TCs and SCs				
Output : 048108 Operation of District Roads Office					
N/A					

Vote:525 Kiboga District

Quarter4

Non Standard Outputs:		Maintaining a functional District Roads office. Preparation of quarterly reports. Preparation of supervision & monitoring reports. 4no District Roads Committee meetings held.	Labour based maintenance undertakenmechaniz ed maintenance of roads Sub counties Supported to mechanized maintenance Repair Low bed truck Structure bottlenecks and emergency spot improvements addressed Consultancy services for design and monitoring urban road sealing offered application of Asphalt overlay on Kiboga Headquarters Main road in partnership with KibogaTC Repaired Offered Technical support to Lower local governments	Execution of mechanized routine maintenance on: Culverts and head wall on Kambugu-Kalunsungwa, , Iwatimba Fatm link swamp raising culvert an headwall, Kiboga- Kapeke road Completed phase II maintenance, Bugamba –Kaguta headwalls and culvert, Nabisoga-Kyeyagalire buyira shaping culverts anf headwalls, Kitutumuzi-?Nsanje shapping culvers an headwalls	
211101	General Staff Salaries	75,289	75,289	100 %	18,822
211103	Allowances (Incl. Casuals, Temporary)	70,000	73,380	105 %	32,532
221003	Staff Training	3,000	1,779	59 %	1,079
221004	Recruitment Expenses	2,000	1,996	100 %	529
221008	Computer supplies and Information Technology (IT)	5,000	3,855	77 %	550
221011	Printing, Stationery, Photocopying and Binding	4,000	4,379	109 %	1,254
223005	Electricity	600	691	115 %	459
227001	Travel inland	18,400	19,621	107 %	3,688
228001	Maintenance - Civil	2,000	0	0 %	0
228004	Maintenance – Other	692,832	559,221	81 %	149,010
	Wage Rect:	75,289	75,289	100 %	18,822
	Non Wage Rect:	797,832	664,922	83 %	189,099
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	873,121	740,211	85 %	207,922
Reasons for over/under performance:		High costs of spare			
Total For Roads and Engineering : Wage Rect:		75,289	75,289	100 %	18,822
Non-Wage Reccurent:		877,832	781,936	89 %	228,618
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		953,121	857,225	89.9 %	247,440

Vote:525 Kiboga District

Quarter4

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	4 Quarterly report made and submitted to line ministries 12 monthly reports made and submitted Salaries verified for payment of department staff		1 Quarterly report made and submitted to line ministries 3 monthly reports made and submitted Salaries verified for payment of department staff	1 Quarterly report made and submitted to line ministries 3 monthly reports made and submitted Salaries verified for payment of department staff
211101 General Staff Salaries	21,644	21,644	100 %		5,411
221011 Printing, Stationery, Photocopying and Binding	500	1,030	206 %		350
223005 Electricity	200	0	0 %		0
224004 Cleaning and Sanitation	200	0	0 %		0
227001 Travel inland	3,407	5,128	150 %		853
227004 Fuel, Lubricants and Oils	2,784	2,002	72 %		0
228002 Maintenance - Vehicles	6,980	7,616	109 %		0
Wage Rect:	21,644	21,644	100 %		5,411
Non Wage Rect:	14,071	15,775	112 %		1,203
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,716	37,420	105 %		6,614
Reasons for over/under performance: All budgeted funds received as planned.					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(18) Supervision visits in Kibiga	(18) Supervision visits in Kibiga		(6)Supervision visits in Kibiga	(6)Supervision visits in Kibiga
No. of water points tested for quality	() Water quality testing in Kibiga Kapeke Lwamata Muwanga Bukomero Dwaniro	(0) Not carried out		()	(0)Not carried out
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Hqrs DWSCC meetings	(4) District Hqrs DWSCC meetings		()District Hqrs	(1)District Hqrs DWSCC meetings
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) District Hqrs Display of notices	(4) District Hqrs Display of notices		(1)District Hqrs	(1)District Hqrs Display of notices
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	8,962	7,536	84 %		2,563

Vote:525 Kiboga District

Quarter4

227001 Travel inland	4,023	5,873	146 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,985	13,409	103 %	2,563
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,985	13,409	103 %	2,563

Reasons for over/under performance: N/A

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(7) Planning meetings	(7) Planning meetings	(2)Planning meetings	(2)Planning meetings
No. of water user committees formed.	(3) village advocacy meetings, selection of committees	(3) village advocacy meetings, selection of committees	(0)village advocacy meetings, selection of committees	(3)village advocacy meetings, selection of committees
No. of Water User Committee members trained	(3) Trained 3 WUCs at Kambugu piped water scheme	(3) Trained 3 WUCs at Kambugu piped water scheme	(1)Trained 3 WUCs at Kambugu piped water scheme	(3)Trained 3 WUCs at Kambugu piped water scheme
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) None held	()	(0)None held
Non Standard Outputs:	Community Promotion done	N/A	N/A	N/A
221002 Workshops and Seminars	4,444	4,870	110 %	4,870
227001 Travel inland	3,042	488	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,486	5,358	72 %	4,870
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,486	5,358	72 %	4,870

Reasons for over/under performance: N/A

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Improved Sanitation and Hygiene in 24 villages Declaration of Open-Defecation-Free village(s) Sanitation Day Celebrations held	Improved Sanitation and Hygiene in 6 villages Declaration of Open-Defecation-Free village(s) Sanitation Day Celebrations held	Improved Sanitation and Hygiene in 6 villages Declaration of Open-Defecation-Free village(s)	Improved Sanitation and Hygiene in 6 villages Declaration of Open-Defecation-Free village(s) Sanitation Day Celebrations held
281504 Monitoring, Supervision & Appraisal of capital works	21,053	21,053	100 %	7,141

Vote:525 Kiboga District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	21,053	100 %	7,141
Donor Dev:	0	0	0 %	0
Total:	21,053	21,053	100 %	7,141
Reasons for over/under performance:	The Sanitation Day Celebrations that were supposed to have been held in the 3rd quarter were held in the 4th Quarter			
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) Kambugu, Kibiga S/C Phase II: Distribution pipeline, Pumphouse, Solar driven Pumps & Accessories, public tapstands	(0)Completion	(0)Completion and Payment of the 2nd certificate
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	230,153	230,153	100 %	76,492
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	230,153	230,153	100 %	76,492
Donor Dev:	0	0	0 %	0
Total:	230,153	230,153	100 %	76,492
Reasons for over/under performance:	N/A			
Total For Water : Wage Rect:	21,644	21,644	100 %	5,411
Non-Wage Reccurent:	34,543	34,543	100 %	8,636
GoU Dev:	251,205	251,205	100 %	83,633
Donor Dev:	0	0	0 %	0
Grand Total:	307,393	307,393	100.0 %	97,680

Vote:525 Kiboga District

Quarter4

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.	12 Staff members paid salaries for 12; 06 official visits made to MEMD, MWE and NFA; Four quarterly reports presented to the Natural Resource Committee, 07 Staff members appraised and work plan / Budget for FY 2019/20 presented to Committee.			12 Staff members paid salaries for 3 month; 02 official visits made to MEMD, MWE and One quarterly reports presented to the Natural Resource Committee, 07 Staff members appraised and work plan / Budget for FY 2019/20 presented to Committee.
211101 General Staff Salaries	187,932	187,932	100 %		46,983
211103 Allowances (Incl. Casuals, Temporary)	3,760	1,895	50 %		300
222001 Telecommunications	240	240	100 %		60
223005 Electricity	840	1,000	119 %		370

Vote:525 Kiboga District

Quarter4

227001 Travel inland	12,173	8,969	74 %	603
Wage Rect:	187,932	187,932	100 %	46,983
Non Wage Rect:	17,013	12,104	71 %	1,333
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	204,945	200,036	98 %	48,316

Reasons for over/under performance: Due to inadequate funds, the District Environment Committee did not sit to consider among others applications for Wetland User Permits and other associated activities

Output : 098303 Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving) (90) Support supervision given to farmers totaling to 40 in areas of woodlot establishment and Management Farmers guided in land preparation, lining out, pitting, planting, herbicide use, pruning and thinning during site visits conducted by 5 field staff throughout the year. (100) Support supervision given to 100 farmers 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 7 field staff throughout the year; 89,325 seedlings given to 57 farmers for woodlot establishment totaling to 80Ha. (45)Support supervision given to farmers totaling to 40 in areas of woodlot establishment and Management Farmers guided in land preparation, lining out, pitting, planting, herbicide use, pruning and thinning during site visits conducted by 5 field staff throughout the year. (NIL)

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,504	5,892	107 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,504	5,892	107 %	0

Reasons for over/under performance: Funds were not availed for more / increased supervision

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

Vote:525 Kiboga District

Quarter4

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	(5)05 Groups along the entire charcoal value chain trained and monitored in sustainable charcoal production methods	(N/A
Non Standard Outputs:	N/A	N/A	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:	Funds were not availed for more training			
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	(04) A total of four (04) field inspections / monitoring was carried out by a combined team of 67 staff members through out the District; 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	(0)One (01) monitoring inspection was carried out targeting forest produce dealers
Non Standard Outputs:	 Forest produce dealers registered and their annual licences / Certificates updated; 	N/A	Forest produce dealers registered and their annual licences / Certificates updated;	N/A
227001 Travel inland	2,844	2,956	104 %	2,277
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,844	2,956	104 %	2,277
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,844	2,956	104 %	2,277
Reasons for over/under performance:	Through out the year, no license has been issued out through out the year			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(15) 15Ha of wetland area along Kitumbi wetland restored	(O) NIL	(3)Wetland area along Kitumbi wetland restored	(0)NIL

Vote:525 Kiboga District

Quarter4

Non Standard Outputs:	 Sensitization meetings held in affected communities; Local leaders mobilized to help in evictions of encroachers 	NIL			Sensitization meetings held in affected communities; Local leaders mobilized to help in evictions of encroachers	NIL
221011 Printing, Stationery, Photocopying and Binding		752	179	24 %		179
224006 Agricultural Supplies		4,000	0	0 %		0
227001 Travel inland		1,500	1,500	100 %		1,500
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	6,252	1,679	27 %		1,679
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	6,252	1,679	27 %		1,679
Reasons for over/under performance:		Funds were not availed to implement the planned activity				
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	()			(1)Stakeholders workshop in Environment Management will be conducted at District and Sub - county Headquarters	()NIL
Non Standard Outputs:	4 trainings organised by IPs done	NIL			1 trainings organised by IPs done	NIL
227001 Travel inland		1,256	314	25 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	1,256	314	25 %		0
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	1,256	314	25 %		0
Reasons for over/under performance:		Funds were not availed to implement planned activities				
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	(7) 7 Monitoring visits were carried out: Kitumbi, Nakiyanja, Kizingu, Mayanja and Nakayega Wetland and Seventeen people were arrested and cautioned by MWE Environment Police			(1)Quarterly monitoring to ascertain compliance within the District by the different stakeholders	(3) Monitoring visits were carried out: Kitumbi, Nakiyanja and Nakayega Wetland and Seventeen people were arrested and cautioned by MWE Environment Police
Non Standard Outputs:	N/A	N/A			N/A	N/A
227001 Travel inland		3,145	2,358	75 %		0

Vote:525 Kiboga District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,145	2,358	75 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,145	2,358	75 %	0
Reasons for over/under performance: Lack of adequate facilitation to the Department has led to little coverage of wetland areas in terms of enforcement and sensitization				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(10) 10 Land disputes planned to be settled amicably by close of the FY	(0) NIL	(2)2 Land disputes planned to be settled amicably by close of the quarter	(0)NIL
Non Standard Outputs:	<ol style="list-style-type: none"> Field visits to verify leasehold applications / recommendation for extension carried out and Land Files that are due for ground rent revision carried taken to the Ministry for revision; Production of deed plans and conducting field surveys done 	NIL	Field visits to verify leasehold applications / recommendation for extension carried out and	NIL
221011 Printing, Stationery, Photocopying and Binding	1,892	473	25 %	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: Funds were not availed to implement planned activities				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	<ol style="list-style-type: none"> 4 quarterly Physical Planning Committee meetings held, minutes approved and sent to the necessary authorities for action 	NIL		NIL
221002 Workshops and Seminars	738	0	0 %	0

Vote:525 Kiboga District

Quarter4

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: Funds were not availed to implement planned activities

Capital Purchases**Output : 098372 Administrative Capital**

N/A				
Non Standard Outputs:	 10 or 14 (Depending on cost of fabrication) Collapsible casamance kilns produced and distributed to various Charcoal Production Groups; One (01) GPS - Garmin or improved version procured 	12 Fabricated casamance kilns were procured and distributed to 12 Individuals and One (01) Garmin GPS was procured	N/A	N/A
312104 Other Structures	13,000	12,998	100 %	93
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	12,998	100 %	93
Donor Dev:	0	0	0 %	0
Total:	13,000	12,998	100 %	93

Reasons for over/under performance: There is need to train staff in production of maps using data generated from the field

Output : 098375 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	100 households involved in woodlot establishment and conservation agriculture will be trained, 235 tree farmers in the district will be monitored and guided, 20 Charcoal production Groups will be monitored and licensed, One project motorcycle will be maintained	7 Awareness Radio Program conducted detailing project achievements, Kiboga District Charcoal Ordinance cascaded to 120 stakeholders across the charcoal value chain, 5 Charcoal Production Groups were monitored in use of casamance kilns, 6 Conservation Agriculture Groups also monitored and retort kiln usage was also monitored during the quarter.	50 households involved in woodlot establishment and conservation agriculture will be trained, 135 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	7 Awareness Radio Program conducted detailing project achievements, Kiboga District Charcoal Ordinance cascaded to 120 stakeholders across the charcoal value chain, 5 Charcoal Production Groups were monitored in use of casamance kilns, 6 Conservation Agriculture Groups also monitored and retort kiln usage was also monitored during the quarter.

Vote:525 Kiboga District

Quarter4

281504 Monitoring, Supervision & Appraisal of capital works	50,000	16,148	32 %	16,148
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	50,000	16,148	32 %	16,148
Total:	50,000	16,148	32 %	16,148
Reasons for over/under performance:	Late disbursement of funds by MEMD affected timely delivery / implementation of planned activities			
<i>Total For Natural Resources : Wage Rect:</i>	<i>187,932</i>	<i>187,932</i>	<i>100 %</i>	<i>46,983</i>
<i>Non-Wage Reccurent:</i>	<i>44,985</i>	<i>29,082</i>	<i>65 %</i>	<i>5,289</i>
<i>GoU Dev:</i>	<i>13,000</i>	<i>12,998</i>	<i>100 %</i>	<i>93</i>
<i>Donor Dev:</i>	<i>50,000</i>	<i>16,148</i>	<i>32 %</i>	<i>16,148</i>
<i>Grand Total:</i>	<i>295,917</i>	<i>246,160</i>	<i>83.2 %</i>	<i>68,513</i>

Vote:525 Kiboga District

Quarter4

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	Support to One Women ,Youth and PWDs councils Support supervision to Youth ,Women and PWDs Council		One Women, one Youth and one PWDs Supported One Youth, Women and PWD council activities supervised	Support to One Women ,Youth and PWDs councils Support supervision to Youth ,Women and PWDs Council
227001 Travel inland	9,159	6,801	74 %		3,468
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,159	6,801	74 %		3,468
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,159	6,801	74 %		3,468
Reasons for over/under performance: Limited funding led to under performance					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Community Development programs and projects monitored /Support supervised	Support the operation and the maintenance of of the department activities			Support the operation and the maintenance of of the department activities
221007 Books, Periodicals & Newspapers	1,548	1,332	86 %		390
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,548	1,332	86 %		390
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,548	1,332	86 %		390
Reasons for over/under performance: Limited 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	(74) 74 FAL Learners trained district wide		(20)FAL learners trained district wide	(14)FAL Learners trained district wide

Vote:525 Kiboga District

Quarter4

Non Standard Outputs:		FAL instructors trained FAL instructional materials procured Support supervision conducted for FAL Classes Quarterly review meetings conducted	Four quarterly meetings held at the district level	One quarterly review meeting held at the district level	One quarterly meeting held at the district level
221002	Workshops and Seminars	1,000	1,000	100 %	0
221011	Printing, Stationery, Photocopying and Binding	317	0	0 %	0
227001	Travel inland	3,000	3,017	101 %	1,517
227004	Fuel, Lubricants and Oils	2,000	1,478	74 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,317	5,495	87 %	1,517
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,317	5,495	87 %	1,517
Reasons for over/under performance:		Limited funding led to under performance			
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:		Daily news papers (New Vision and Monitor Paper) procured	60% increase in Knowledge on current affairs district wide	60 % increase in knowledge on current affairs district wide	60% increase in Knowledge on current affairs district wide
221007	Books, Periodicals & Newspapers	1,579	780	49 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,579	780	49 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,579	780	49 %	0
Reasons for over/under performance:		Low funding for Kiboga district Library led to under performance			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Gender and equity issues mainstreamed in all the district and sub county Plans and budgets and guidelines disseminated to the district and sub county stake holders	Gender and equity guidelines disseminated to both district and Sub county technical and political leaders during training funded by Forum for women in Democracy and Equal Opportunities Commission	Gender mainstreamed in all the district and sub county Plans and budgets	Gender and equity guidelines disseminated to both district and Sub county technical and political leaders during trainings funded by Forum for women in Democracy and Equal Opportunities Commission
227001	Travel inland	2,000	530	27 %	0

Vote:525 Kiboga District

Quarter4

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

Reasons for over/under performance: Limited funding for gender activities 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 at the district headquarters	(1) One Youth Council supported at the district headquarters
Non Standard Outputs:	One youth councils supported at the district headquarters	One Youth Council supported at the district headquarters	One youth council supported at the district headquarters	One Youth Council supported at the district headquarters
221002 Workshops and Seminars	1,000	1,770	177 %	0
221011 Printing, Stationery, Photocopying and Binding	237	103	43 %	0
227001 Travel inland	3,500	3,270	93 %	1,170

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,737	5,143	109 %	1,170
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,737	5,143	109 %	1,170

Reasons for over/under performance: Limited funding led to 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	(8) 8 PWDs groups were supported with the Special grant for Persons With disability	(2) PWD groups supported with Special grant for PWDs	(2) 2 PWDs groups were supported with the Special grant for Persons With disability
Non Standard Outputs:	8 PWD groups supported with Special grant for PWDs			
282101 Donations	12,633	10,754	85 %	2,726

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,633	10,754	85 %	2,726
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,633	10,754	85 %	2,726

Reasons for over/under performance: Limited funding as sector grant to the district has led to low allocation of the special grant for the Persons With Disabilities

Output : 108111 Culture mainstreaming

N/A

Vote:525 Kiboga District

Quarter4

Non Standard Outputs:		Culture mainstreamed in district and sub county development Plans and budgets Culture Policy disseminated to district and sub county staffs and Political leaders	Culture mainstreamed		Culture mainstreamed	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:		Low funding for culture activities led to poor performance				
Output : 108114 Representation on Women's Councils						
No. of women councils supported		(1) Women council supported	() 1 Women Council supported		(1)Women council supported	(1)1 Women Council supported
Non Standard Outputs:		Women council supported	Women Council supported		Women council supported	Women Council supported
227001	Travel inland		2,842	806	28 %	0
	Wage Rect:		0	0	0 %	0
	Non Wage Rect:		2,842	806	28 %	0
	Gou Dev:		0	0	0 %	0
	Donor Dev:		0	0	0 %	0
	Total:		2,842	806	28 %	0
Reasons for over/under performance:		Limited funding affected performance of the council				
Output : 108117 Operation of the Community Based Services Department						
N/A						
Non Standard Outputs:		Community Based Services Programs and Projects Monitored /supervised	Conducted 4 support supervision visits to the Youth Livelihood Program and UWEP groups in the 9 Lower Local governments Held 4 quarterly department meeting to share performance reports			Conducted 1 support supervision visit to the Youth Livelihood Program and UWEP groups in the 9 Lower Local governments Held one quarterly department meeting to share performance reports
211101	General Staff Salaries		96,272	96,272	100 %	24,068
221011	Printing, Stationery, Photocopying and Binding		795	200	25 %	0
223005	Electricity		1,000	0	0 %	0
227001	Travel inland		9,000	11,737	130 %	2,737

Vote:525 Kiboga District**Quarter4**

227004 Fuel, Lubricants and Oils	3,473	3,473	100 %	0
Wage Rect:	96,272	96,272	100 %	24,068
Non Wage Rect:	14,268	15,409	108 %	2,737
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	110,540	111,681	101 %	26,805

Reasons for over/under performance: Limited funding for the operation of the department affected the 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	270,543	60 %	198,439
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	450,111	270,543	60 %	198,439
Donor Dev:	0	0	0 %	0
Total:	450,111	270,543	60 %	198,439
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	96,272	96,272	100 %	24,068
Non-Wage Recurrent:	55,583	47,051	85 %	12,007
GoU Dev:	450,111	270,543	60 %	198,439
Donor Dev:	0	0	0 %	0
Grand Total:	601,966	413,866	68.8 %	234,514

Vote:525 Kiboga District

Quarter4

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	38,154	100 %		9,539
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		1,767
222001 Telecommunications	1,440	500	35 %		0
227001 Travel inland	6,682	5,658	85 %		1,366

Quarter4

Reasons for over/under performance:

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

Reasons for over/under performance:	Lack of transport in the Unit Inadequate funding
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Output : 138372 Administrative Capital

N/A

Vote:525 Kiboga District

Quarter4

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	17,206	100 %		11,359
311101 Land	40,000	39,980	100 %		36,790
312101 Non-Residential Buildings	2,300	800	35 %		800
312202 Machinery and Equipment	3,200	3,200	100 %		1,700
312211 Office Equipment	28,023	33,623	120 %		9,623
312213 ICT Equipment	22,000	17,934	82 %		17,134
312301 Cultivated Assets	33,700	33,700	100 %		33,099
312302 Intangible Fixed Assets	1,100	1,100	100 %		1,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	147,523	147,543	100 %		111,605
Donor Dev:	0	0	0 %		0
Total:	147,523	147,543	100 %		111,605
Reasons for over/under performance:					
Total For Planning : Wage Rect:	38,158	38,154	100 %		9,539
Non-Wage Reccurent:	32,322	27,219	84 %		5,264
GoU Dev:	147,523	147,543	100 %		111,605
Donor Dev:	0	0	0 %		0
Grand Total:	218,002	212,916	97.7 %		126,409

Vote:525 Kiboga District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	2 staff paid salary at the district Headquarters	• Two staff paid salaries 12 months • Four Audit Report produced and submitted to the accounting officer and MoFPED • Carried out verification of veterinary and Agriculture inputs at the district stores • Audit Visits were carried out in UPE schools, 6 LLGs and 11 departments • Coordination with the line Ministry		2 Staff staff paid salary at the district Headquarters	• Two staff paid salaries 3 months • One Audit Report produced and submitted to the accounting officer and MoFPED • Carried out verification of veterinary and Agriculture inputs at the district stores • Audit Visits were carried out in UPE schools, 6 LLGs and 11 departments • Coordination with the line Ministry
211101 General Staff Salaries	19,927	17,042	86 %		4,260
Wage Rect:	19,927	17,042	86 %		4,260
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,927	17,042	86 %		4,260
Reasons for over/under performance:	Inadequate funding Lack of transport				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) quarterly audit reports produced at the district headquarters	(1) quarterly audit reports produced at the district headquarters		(1)quarterly audit reports produced at the district headquarters	(1)quarterly audit reports produced at the district headquarters
Date of submitting Quarterly Internal Audit Reports	(2018-06-30) Four quarterly reports produced one month after the end of the quarter and submitted to relevant authorities	(1) One quarterly reports produced one month after the end of the quarter and submitted to relevant authorities		(2019-07-31)One quarterly reports produced one month after the end of the quarter and submitted to relevant authorities	(1)One quarterly reports produced one month after the end of the quarter and submitted to relevant authorities

Vote:525 Kiboga District

Quarter4

Non Standard Outputs:	2 special audit inspection exercise done Verification of payroll done Verification of supplies and deliveries done	Audits 5project monitoring . 8 Municipal departmental Audits 3 division audits 6 UPE audits 2 Human resource audit 4 USE audits	One special Audit inspection exercise done	One special Audit inspection exercise done
211103 Allowances (Incl. Casuals, Temporary)	1,620	1,620	100 %	540
221002 Workshops and Seminars	1,400	1,469	105 %	0
221008 Computer supplies and Information Technology (IT)	2,504	178	7 %	179
221011 Printing, Stationery, Photocopying and Binding	1,110	100	9 %	0
227001 Travel inland	6,293	6,365	101 %	2,984
228002 Maintenance - Vehicles	500	310	62 %	239
282104 Compensation to 3rd Parties	286	72	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,713	10,113	74 %	3,941
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,713	10,113	74 %	3,941
Reasons for over/under performance:	Lack of funding in the department depending on the activities of the of Audit Lack of transport in the department			
<i>Total For Internal Audit : Wage Rect:</i>	<i>19,927</i>	<i>17,042</i>	<i>86 %</i>	<i>4,260</i>
<i>Non-Wage Reccurent:</i>	<i>13,713</i>	<i>10,113</i>	<i>74 %</i>	<i>3,941</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>27,155</i>	<i>80.7 %</i>	<i>8,202</i>

Vote:525 Kiboga District

Quarter4

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	1,538,585
Sector : Agriculture				83,859	83,859
<i>Programme : District Production Services</i>				83,859	83,859
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				83,859	83,859
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Kiboga Town Production Office	Sector Development Grant		83,859	83,859
Sector : Education				1,186,044	385,980
<i>Programme : Pre-Primary and Primary Education</i>				733,624	182,949
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	29,386
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	4,538
Kiboga District Admin Sch.	Kirurumba	Sector Conditional Grant (Non-Wage)		6,720	6,720
Kiboga Islamic Centre	Buzzibwera	Sector Conditional Grant (Non-Wage)		3,814	3,814
Kiboga St. Andrew	Bamusuuta	Sector Conditional Grant (Non-Wage)		7,863	7,863

Vote:525 Kiboga District**Quarter4**

Kisweka COU p/s	Kisweka	Sector Conditional Grant (Non-Wage)	4,361	4,361
Kisweka Community N.S. & P.S.	Kisweka	Sector Conditional Grant (Non-Wage)	2,091	2,091
Capital Purchases				
Output : Non Standard Service Delivery Capital			150,257	153,563
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kiboga Town kiboga	Sector Development Grant	500	835
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	2,435
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kiboga Town KIBOGA	Sector Development Grant	1,600	862
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kiboga Town KIBOGA	Sector Development Grant	147,107	149,430
Programme : Secondary Education			452,420	203,032
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	203,032
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMUSUTA SS	Bamusuuta	Sector Conditional Grant (Non-Wage)	110,639	110,639
KIBOGA LIGHT COLLEGE	Kirurumba	Sector Conditional Grant (Non-Wage)	92,393	92,393
Sector : Health			2,802,213	582,626
Programme : Primary Healthcare			2,119,556	3,013
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	3,013

Vote:525 Kiboga District

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMUSUUTA HEALTH CENTRE II	Bamusuuta Bamusuuta LC 1	Sector Conditional Grant (Non-Wage)	3,013	3,013
Programme : District Hospital Services			562,657	562,657
Lower Local Services				
Output : District Hospital Services (LLS.)			162,657	162,657
Item : 263104 Transfers to other govt. units (Current)				
Kiboga Hospital	Kiboga Town Hospital LC	Sector Conditional Grant (Non-Wage)	162,657	162,657
Capital Purchases				
Output : Hospital Construction and Rehabilitation			350,000	350,000
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	17,500
Building Construction - Hospitals-230	Kiboga Town Hospital LC	Transitional Development Grant	222,500	166,691
Building Construction - Monitoring and Supervision-243	Kiboga Town Hospital LC	Transitional Development Grant	10,000	10,000
Output : Specialist Health Equipment and Machinery			50,000	50,000
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kiboga Town Hospital LC	Transitional Development Grant	50,000	50,000
Programme : Health Management and Supervision			120,000	16,956
Capital Purchases				
Output : Administrative Capital			120,000	16,956
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuels - Allowances and Facilitation-627	Kiboga Town DHOs Office	External Financing	120,000	16,956
Sector : Water and Environment			84,053	50,198
Programme : Rural Water Supply and Sanitation			21,053	21,053
Capital Purchases				
Output : Administrative Capital			21,053	21,053
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	21,053
Programme : Natural Resources Management			63,000	29,146
Capital Purchases				

Vote:525 Kiboga District**Quarter4**

Output : Administrative Capital			13,000	12,998
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kilulumba Ward District Headquarter	District Discretionary Development Equalization Grant	3,000	12,998
Materials and supplies - Assorted Materials-1163	Kilulumba Ward District Headsquaeters	District Discretionary Development Equalization Grant	10,000	12,998
Output : Non Standard Service Delivery Capital			50,000	16,148
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiboga Town District Headquarters	External Financing	50,000	16,148
Sector : Social Development			450,111	270,543
Programme : Community Mobilisation and Empowerment			450,111	270,543
Capital Purchases				
Output : Administrative Capital			450,111	270,543
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Kiboga Town District wide	Other Transfers from Central Government	30,813	24,801
Construction Services - Projects-407	Kiboga Town District wide	Other Transfers from Central Government	419,298	245,743
Sector : Public Sector Management			165,359	165,379
Programme : District and Urban Administration			17,836	17,836
Capital Purchases				
Output : Administrative Capital			17,836	17,836
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	17,836
Programme : Local Government Planning Services			147,523	147,543
Capital Purchases				
Output : Administrative Capital			147,523	147,543
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	13,206

Vote:525 Kiboga District**Quarter4**

Monitoring, Supervision and Appraisal - Benchmarking -1256	Kiboga Town District Wide	District Discretionary Development Equalization Grant	4,000	4,000
Item : 311101 Land				
Real estate services - Land Titles-1518	Kiboga Town Land Titles district wide	District Discretionary Development Equalization Grant	40,000	39,980
Item : 312101 Non-Residential Buildings				
Update of District Client Charter	Kiboga Town District Headquarters - CAOs office	District Discretionary Development Equalization Grant	2,300	800
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Kiboga Town District Headquarters - Production dept	District Discretionary Development Equalization Grant	3,200	3,200
Item : 312211 Office Equipment				
Furnishing district Offices and records	Kiboga Town District Headquarters	District Discretionary Development Equalization Grant	28,023	33,623
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Kiboga Town District Headquarters - Planning Unit	District Discretionary Development Equalization Grant	10,000	10,800
ICT - Laptop (Notebook Computer) - 779	Kiboga Town District Headquarters- Planning Unit	District Discretionary Development Equalization Grant	12,000	7,134
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Kiboga Town District Headquarters - Production dept	District Discretionary Development Equalization Grant	17,600	17,600
Cultivated Assets - Goats-421	Kiboga Town District Headquarters - Production dept	District Discretionary Development Equalization Grant	4,000	4,000
Cultivated Assets - Plantation-424	Kiboga Town District Headquarters - Production dept	District Discretionary Development Equalization Grant	12,100	12,100
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	1,100

Vote:525 Kiboga District**Quarter4**

LCIII : Bukomero			997,389	54,147
Sector : Education			811,473	46,678
Programme : Pre-Primary and Primary Education			811,473	46,678
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	46,678
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGOGO COU P.S.	Kagogo Parish	Sector Conditional Grant (Non-Wage)	3,862	3,862
Kanziira	Kagogo Parish	Sector Conditional Grant (Non-Wage)	3,958	3,958
Kayunga COU P.S.	Kyoomya Parish	Sector Conditional Grant (Non-Wage)	3,129	3,129
Kibanda P.S.	Kikooba Parish	Sector Conditional Grant (Non-Wage)	1,970	1,970

Vote:525 Kiboga District**Quarter4**

Kibanga Parents School	Mwezi Parish	Sector Conditional Grant (Non-Wage)	2,839	2,839
Kyanamuyonjo COU P.S.	Kagogo Parish	Sector Conditional Grant (Non-Wage)	2,010	2,010
Kyanamuyonjo Madarasat P.S.	Kagogo Parish	Sector Conditional Grant (Non-Wage)	2,453	2,453
Kyeyitabya P.S	Mwezi Parish	Sector Conditional Grant (Non-Wage)	3,355	3,355
Masiriba COU P.S.	Kikooba Parish	Sector Conditional Grant (Non-Wage)	4,715	4,715
Muteesa I Memorial Primary School	Kyoomya Parish	Sector Conditional Grant (Non-Wage)	2,727	3,636
Mwezi P.S.	Mwezi Parish	Sector Conditional Grant (Non-Wage)	4,417	4,417
Ssogolero P.S.	Mwezi Parish	Sector Conditional Grant (Non-Wage)	3,661	3,661
St. Joseph Kagogo P.S	Kagogo Parish	Sector Conditional Grant (Non-Wage)	2,686	2,686
St. Luke Kabamba R/C P.S	Kyoomya Parish	Sector Conditional Grant (Non-Wage)	4,586	3,986
Sector : Health			185,915	7,469
Programme : Primary Healthcare			185,915	7,469
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	7,469
Item : 263104 Transfers to other govt. units (Current)				
Kyanamuyonjo HC III	Kagogo Parish Kyanamuyonjo LC	Sector Conditional Grant (Non-Wage)	3,891	3,891
Kyoomya HC II	Kyoomya Parish Kyoomya LC	Sector Conditional Grant (Non-Wage)	1,789	1,789
Mwezi HC II	Mwezi Parish Mwezi LC	Sector Conditional Grant (Non-Wage)	1,789	1,789
LCIII : Kibiga			1,869,530	767,669
Sector : Education			1,444,086	530,047
Programme : Pre-Primary and Primary Education			962,462	51,729
Higher LG Services				

Vote:525 Kiboga District

Quarter4

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	51,729
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasa P.S.	Kibaale	Sector Conditional Grant (Non-Wage)	5,118	5,118
BWEZIGOOLO P.S	Kizinga	Sector Conditional Grant (Non-Wage)	3,524	3,524
Gogonya P.S.	Kibiga Town	Sector Conditional Grant (Non-Wage)	3,709	3,709
KABAALE ISLAMIC	Nkandwa	Sector Conditional Grant (Non-Wage)	3,403	3,403
Kambugu P.S.	Nkandwa	Sector Conditional Grant (Non-Wage)	6,301	6,301
KAMIRAMPANGO P.S	Ddegeya	Sector Conditional Grant (Non-Wage)	3,475	3,475
Kasubi Parents	Kajjere	Sector Conditional Grant (Non-Wage)	3,459	3,459
Katoma P.S.	Kajjere	Sector Conditional Grant (Non-Wage)	4,361	4,361

Vote:525 Kiboga District**Quarter4**

KIBIGA P.S.	Kibiga Town	Sector Conditional Grant (Non-Wage)	4,280	4,280
Kyekumbya	Kizinga	Sector Conditional Grant (Non-Wage)	3,886	3,886
SEETA RURAL	Kajjere	Sector Conditional Grant (Non-Wage)	4,192	3,592
St. Joseph Kibooba	Kajjere	Sector Conditional Grant (Non-Wage)	4,192	4,192
ST. KIZITO NKANDWA P.S.	Kizinga	Sector Conditional Grant (Non-Wage)	2,429	2,429
Programme : Secondary Education			481,624	478,318
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			481,624	478,318
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATOMA SS	Kajjere	Sector Conditional Grant (Non-Wage)	43,829	43,829
Item : 263370 Sector Development Grant				
KATOMA SECONDARY SCHOOL	Kibiga Town KIBIGA	Sector Development Grant	437,795	434,489
Sector : Health			195,291	7,469
Programme : Primary Healthcare			195,291	7,469
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	7,469
Item : 263104 Transfers to other govt. units (Current)				
Kikwatambogo HC II	Kibaale Bukasa LC	Sector Conditional Grant (Non-Wage)	1,789	1,789
Kambugu HC III	Nkandwa Nkandwa LC	Sector Conditional Grant (Non-Wage)	3,891	3,891
Seeta HC II	Kibaale Seeta LC	Sector Conditional Grant (Non-Wage)	1,789	1,789
Sector : Water and Environment			230,153	230,153
Programme : Rural Water Supply and Sanitation			230,153	230,153
Capital Purchases				

Vote:525 Kiboga District**Quarter4**

Output : Construction of piped water supply system			230,153	230,153
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nkandwa KAMBUGU	Sector Development Grant	230,153	230,153
LCIII : Kapeke			1,276,859	87,817
Sector : Education			1,058,280	80,347
Programme : Pre-Primary and Primary Education			782,381	43,391
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	43,391
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDIMBO P.S	Kasega	Sector Conditional Grant (Non-Wage)	3,041	3,041
Kagobe P.S.	Kagobe	Sector Conditional Grant (Non-Wage)	5,311	5,311
Kasega COU	Kasega	Sector Conditional Grant (Non-Wage)	2,348	2,348
Kasega P.S.	Kasega	Sector Conditional Grant (Non-Wage)	4,313	4,313

Vote:525 Kiboga District**Quarter4**

Kiboga Uweso P.S.	Kyayimba	Sector Conditional Grant (Non-Wage)	2,397	2,397
Kirinda Consultancy	Kyayimba	Sector Conditional Grant (Non-Wage)	3,588	3,588
Kirinda P.S.	Kasega	Sector Conditional Grant (Non-Wage)	4,594	4,594
KYAMAKOORA	Kayera	Sector Conditional Grant (Non-Wage)	3,210	3,210
KYAMUKWEYA	Kayera	Sector Conditional Grant (Non-Wage)	4,111	4,111
Kyato Baptist P.S.	Kasega	Sector Conditional Grant (Non-Wage)	3,781	3,781
Kyetume Islamic P.S	Kagobe	Sector Conditional Grant (Non-Wage)	3,508	3,508
Nyamiringa P.S.	Kyayimba	Sector Conditional Grant (Non-Wage)	3,789	3,189
Programme : Secondary Education			275,900	36,957
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	36,957
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPEKE SEED SS	Kyayimba	Sector Conditional Grant (Non-Wage)	36,957	36,957
Sector : Health			218,579	7,469
Programme : Primary Healthcare			218,579	7,469
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	7,469
Item : 263104 Transfers to other govt. units (Current)				
Kachwanguzi HC II	Kyayimba Kachwanguzi LC	Sector Conditional Grant (Non-Wage)	1,789	1,789

Vote:525 Kiboga District

Quarter4

Kyayimba EPI CENTER	Kyayimba Kyayimba LC	Sector Conditional Grant (Non-Wage)	1,789	1,789
Nyamiringa HC III	Kyayimba Nyamiringa LC	Sector Conditional Grant (Non-Wage)	3,891	3,891
LCIII : Ddwaniro			1,068,027	74,539
Sector : Education			871,877	67,069
Programme : Pre-Primary and Primary Education			600,741	34,287
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	34,287
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dwaniro People s P.S	Lwankonge	Sector Conditional Grant (Non-Wage)	3,379	3,379
Kakinzi COU P.S.	Kakiinzi	Sector Conditional Grant (Non-Wage)	3,194	3,194
Kalungu P/S	Katalama	Sector Conditional Grant (Non-Wage)	4,329	4,329
Katalama P.S	Katalama	Sector Conditional Grant (Non-Wage)	2,590	2,590
Katwe COU P.S.	Kalokola	Sector Conditional Grant (Non-Wage)	4,031	4,031
Kibisi Islamic P.S.	Kalokola	Sector Conditional Grant (Non-Wage)	3,081	3,081

Vote:525 Kiboga District**Quarter4**

Kisanda R/C	Kalokola	Sector Conditional Grant (Non-Wage)	3,508	3,508
Luttti P.S	Kakiinzi	Sector Conditional Grant (Non-Wage)	2,936	2,936
Mutooma P.S.	Kalokola	Sector Conditional Grant (Non-Wage)	4,031	4,031
Muyenje P.S.	Lwankonge	Sector Conditional Grant (Non-Wage)	3,210	3,210
Programme : Secondary Education			271,136	32,783
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	32,783
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSULWA MEMORIAL SS	Kalokola	Sector Conditional Grant (Non-Wage)	32,783	32,783
Sector : Health			196,150	7,469
Programme : Primary Healthcare			196,150	7,469
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	7,469
Item : 263104 Transfers to other govt. units (Current)				
Katwe HC III	Kalokola Bugabo LC	Sector Conditional Grant (Non-Wage)	3,891	3,891
Katalama HC II	Katalama Katalama LC	Sector Conditional Grant (Non-Wage)	1,789	1,789
Muyenje HC II	Lwankonge Muyenje LC	Sector Conditional Grant (Non-Wage)	1,789	1,789
LCIII : Lwamata T/C			459,460	17,272
Sector : Education			260,446	13,381
Programme : Pre-Primary and Primary Education			260,446	13,381

Vote:525 Kiboga District**Quarter4**

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	13,381
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kawaawa P.S.	Lwamata central ward	Sector Conditional Grant (Non-Wage)	2,767	2,767
Kitagenda Memorial P.S.	Lwamata central ward	Sector Conditional Grant (Non-Wage)	6,849	6,849
Lunnya	Lwamata central ward	Sector Conditional Grant (Non-Wage)	3,765	3,765
Sector : Health			199,014	3,891
Programme : Primary Healthcare			199,014	3,891
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	3,891
Item : 263104 Transfers to other govt. units (Current)				
Lwamata HC III	Lwamata central ward Lwanmata Central LC	Sector Conditional Grant (Non-Wage)	3,891	3,891
LCIII : Muwanga			1,010,761	101,118
Sector : Education			836,697	86,400
Programme : Pre-Primary and Primary Education			800,358	50,061
Higher LG Services				

Vote:525 Kiboga District

Quarter4

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	50,061
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbiko	Biko	Sector Conditional Grant (Non-Wage)	4,288	4,288
Kakibwa P.S	Nakasengere	Sector Conditional Grant (Non-Wage)	2,984	2,984
KIGOMA	Muwanga	Sector Conditional Grant (Non-Wage)	4,908	4,908
LUSWA P.S	Nabwendo	Sector Conditional Grant (Non-Wage)	4,554	4,554
MUWANGA P.7 SCHOOL	Muwanga	Sector Conditional Grant (Non-Wage)	2,711	2,711
Nabwendo COU P.S.	Nabwendo	Sector Conditional Grant (Non-Wage)	6,237	6,237
Nabwendo R.C. P.S.	Nabwendo	Sector Conditional Grant (Non-Wage)	2,920	2,920
Nakasengere P.S.	Nakasengere	Sector Conditional Grant (Non-Wage)	8,491	8,491
Nakasozi Public School	Nakasozi	Sector Conditional Grant (Non-Wage)	6,349	6,049
Ssinde COU P.S.	Ssinde	Sector Conditional Grant (Non-Wage)	3,467	3,467

Vote:525 Kiboga District

Quarter4

St.Kizito Ndiraweru	Nabwendo	Sector Conditional Grant (Non-Wage)	3,451	3,451
Programme : Secondary Education			36,339	36,339
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			36,339	36,339
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LAWRENCE SSS MUWANGA	Muwanga	Sector Conditional Grant (Non-Wage)	36,339	36,339
Sector : Health			174,064	14,718
Programme : Primary Healthcare			174,064	14,718
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	9,038
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABWENDO DISPENSARY	Nabwendo Nabwendo LC	Sector Conditional Grant (Non-Wage)	9,038	9,038
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,680	5,680
Item : 263104 Transfers to other govt. units (Current)				
Muwanga HC III	Muwanga Muwanga SC	Sector Conditional Grant (Non-Wage)	3,891	3,891
Nakasozi HC II	Nakasozi Nakasozi LC	Sector Conditional Grant (Non-Wage)	1,789	1,789
LCIII : Lwamata			1,475,964	250,698
Sector : Education			866,195	73,990
Programme : Pre-Primary and Primary Education			629,672	40,551
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

Vote:525 Kiboga District

Quarter4

-	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	40,551
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukoboobo P.S.	Nsala	Sector Conditional Grant (Non-Wage)	2,284	2,284
Bulaga P.S	Nsala	Sector Conditional Grant (Non-Wage)	2,654	2,654
Kigando Mixed P.S.	Bunninga	Sector Conditional Grant (Non-Wage)	2,952	8,856
Kijjumagwa P.S.	Kasejjere	Sector Conditional Grant (Non-Wage)	5,786	5,786
Kiribedda P.S	Nsala	Sector Conditional Grant (Non-Wage)	3,137	3,137
Lukuli P.S.	Kisagazi	Sector Conditional Grant (Non-Wage)	2,614	2,614
Nkuruma-Waigodo	Bunninga	Sector Conditional Grant (Non-Wage)	2,429	2,429
Nsala P.S.	Nsala	Sector Conditional Grant (Non-Wage)	2,558	2,558
Nsanje	Bunninga	Sector Conditional Grant (Non-Wage)	3,186	3,186
St. Paul Kiboga P.S.	Kyekumbya	Sector Conditional Grant (Non-Wage)	4,361	4,361
ST. PETER S KABANGA II	Kisagazi	Sector Conditional Grant (Non-Wage)	2,686	2,686
Programme : Secondary Education			236,523	33,439
Higher LG Services				
Output : Secondary Teaching Services			203,084	0
Item : 211101 General Staff Salaries				
-	Kisagazi LWAMATA	Sector Conditional Grant (Wage)	203,084	0

Vote:525 Kiboga District**Quarter4**

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			33,439	33,439
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWAMATA SEED SS	Kisagazi	Sector Conditional Grant (Non-Wage)	33,439	33,439
Sector : Health			609,769	176,708
Programme : Primary Healthcare			109,074	7,469
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	7,469
Item : 263104 Transfers to other govt. units (Current)				
Bulaga HC II	Nsala Bulaga LC	Sector Conditional Grant (Non-Wage)	1,789	1,789
Kyekumbya HC II	Kyekumbya Kyekumbya LC	Sector Conditional Grant (Non-Wage)	1,789	1,789
Nsala HC II	Nsala Nsala LC	Sector Conditional Grant (Non-Wage)	3,891	3,891
Programme : Health Management and Supervision			500,695	169,239
Capital Purchases				
Output : Administrative Capital			500,695	169,239
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Nsala Bulaga	Transitional Development Grant	1,000	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nsala Bulaga	Sector Development Grant	24,000	24,000
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Nsala Bulaga LC	Sector Development Grant	343,695	144,239
Building Construction - Staff Houses-262	Nsala Bulaga LC	Sector Development Grant	132,000	0
LCIII : Bukomero T/C			1,552,001	213,861

Vote:525 Kiboga District**Quarter4**

Sector : Education			915,101	130,002
Programme : Pre-Primary and Primary Education			537,970	25,696
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	25,696
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOMERO P.S	Kateera Ward	Sector Conditional Grant (Non-Wage)	4,691	4,691
Kalagala C.O.U P.S.	Kateera Ward	Sector Conditional Grant (Non-Wage)	3,033	3,033
Katera Biikira P.S.	Kateera Ward	Sector Conditional Grant (Non-Wage)	5,029	5,029
Kijjojolo COU P.S	Kateera Ward	Sector Conditional Grant (Non-Wage)	2,831	2,831
Mataagi Islamic P.S.	Mataagi Ward	Sector Conditional Grant (Non-Wage)	2,670	2,670
MUTESA II MEMO P.S.	Mataagi Ward	Sector Conditional Grant (Non-Wage)	3,846	3,846
Nabinene	Kateera Ward	Sector Conditional Grant (Non-Wage)	3,596	3,596
Programme : Secondary Education			377,131	104,306
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	104,306

Vote:525 Kiboga District

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOMERO SECONDARY SCHOOL	Kateera Ward	Sector Conditional Grant (Non-Wage)	66,042	66,042
HIGH STANDARD SS KATEERA	Kateera Ward	Sector Conditional Grant (Non-Wage)	38,264	38,264
Sector : Health			636,900	83,859
Programme : Primary Healthcare			589,400	36,000
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	36,000
Item : 263104 Transfers to other govt. units (Current)				
Bukomero HC IV	Kateera Ward Bukomero central LC	Sector Conditional Grant (Non-Wage)	36,000	36,000
Programme : Health Management and Supervision			47,500	47,859
Capital Purchases				
Output : Administrative Capital			47,500	47,859
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kateera Ward Bukomero HCV	Sector Development Grant	27,000	26,911
Building Construction - Latrines-237	Kateera Ward Bukomero staff quarters	Sector Development Grant	20,500	20,948