
Vote:525 Kiboga District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:525 Kiboga District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Sarah Nakalungi Hajat

Date: 02/12/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,059,151	237,059	22%
Discretionary Government Transfers	3,154,188	831,290	26%
Conditional Government Transfers	17,769,783	4,803,606	27%
Other Government Transfers	1,538,517	217,622	14%
External Financing	439,932	126,341	29%
Total Revenues shares	23,961,572	6,215,918	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,200,983	584,903	544,181	27%	25%	93%
Finance	919,564	211,584	200,885	23%	22%	95%
Statutory Bodies	494,778	119,602	69,649	24%	14%	58%
Production and Marketing	988,053	253,421	183,932	26%	19%	73%
Health	6,170,318	1,670,547	1,084,929	27%	18%	65%
Education	10,033,613	2,676,615	2,074,907	27%	21%	78%
Roads and Engineering	1,484,079	275,899	119,322	19%	8%	43%
Water	327,492	102,898	29,499	31%	9%	29%
Natural Resources	287,648	66,918	47,599	23%	17%	71%
Community Based Services	453,735	48,056	46,787	11%	10%	97%
Planning	511,316	141,446	29,159	28%	6%	21%
Internal Audit	71,746	16,876	9,440	24%	13%	56%
Trade, Industry and Local Development	18,247	4,062	4,058	22%	22%	100%
Grand Total	23,961,572	6,172,827	4,444,347	26%	19%	72%
<i>Wage</i>	<i>13,983,551</i>	<i>3,495,888</i>	<i>3,169,445</i>	<i>25%</i>	<i>23%</i>	<i>91%</i>
<i>Non-Wage Recurrent</i>	<i>5,890,323</i>	<i>1,460,482</i>	<i>1,242,100</i>	<i>25%</i>	<i>21%</i>	<i>85%</i>
<i>Domestic Devt</i>	<i>3,647,767</i>	<i>1,112,157</i>	<i>32,802</i>	<i>30%</i>	<i>1%</i>	<i>3%</i>
<i>Donor Devt</i>	<i>439,932</i>	<i>104,301</i>	<i>0</i>	<i>24%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By the end of the 1st quarter the district had received UGX 6,215,918,000 against the approved of 23,961,572 representing 26%. However, some sources performance was beyond target apart from other Government transfers which performed at 14%. Out of the cumulative receipts UGX 831,290,000 (26%) was Discretionary Government Transfers. UGX 4,803,606,000 (27%) was Conditional Government transfers, UGX 217,622,000 (14%) was Other Central Government Transfers, UGX 237,059,000 (22%) was local revenue and o UGX 126,341,000 (29%) was donor funding. Local Revenue: A cumulative of UGX 237,059,000 was realized in local revenue against the approved of 1,059,151,000 representing 22% slightly below the target because the appropriation was higher than the funds submitted. The funds received were advance form MoF and all sources performed at 25% part from funds from miscellaneous/ receipts and income which was collapsed Central Government Transfers: A cumulative total of UGX 5,634,896,228,000 against the approved budget of 20,923,971,000 representing 26 % was received with over performance of 1%. District Conditional grant wage and urban wage performance was 25%.. Other central Government Transfers: A cumulative total of UGX 217,622,000 was received against the approved of 1,538,517 representing 14% below the target because funds from Micro Projects under Luwero Rwenzori r Development Programme and support from PLE (UNEB) were not received hence both performing at 0%. By the end of the quarter under review, all received funds had been disbursed to the departments with Education, Health and Administration realizing the highest budget outturn while Trade, Internal Audit and Community Based Services received the least outturn. This was mainly attributed to those departments having the biggest number of staff thus bigger wage outturn while the poor performance under community department was due to non-realization of multi sectoral transfers to LLGs which were all uploaded Administration However by the end of the quarter, departments had spent 26% of their total release allocations, leaving about 31% unspent as at end of quarter under review. Fair absorption was realized in Departments like Administration community, Trade and finance by while Planning had the worst absorption at only 21% mainly affected by delays in the procurement process. Other departments like Production and Roads failed to absorb their releases as expected at 23% and 42% in that order respectively because of delayed procurement formalities for capital projects. Basically those are the departments that account for the bigger unspent balances as at end of quarter. More analysis of revenues and expenditures has been done at departmental level in the subsequent pages.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,059,151	237,059	22 %
Local Services Tax	131,200	32,800	25 %
Land Fees	14,228	3,556	25 %
Other taxes on specific services	0	0	0 %
Local Hotel Tax	7,800	1,950	25 %
Application Fees	23,267	5,816	25 %
Business licenses	146,004	36,501	25 %
Other licenses	47,275	11,819	25 %
Miscellaneous and unidentified taxes	8,127	2,031	25 %
Utilities	19,000	4,750	25 %
Park Fees	121,974	30,493	25 %
Property related Duties/Fees	48,500	12,125	25 %
Advertisements/Bill Boards	4,143	1,035	25 %
Animal & Crop Husbandry related Levies	139,180	34,795	25 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,154	289	25 %
Inspection Fees	5,200	1,300	25 %
Market /Gate Charges	44,712	11,178	25 %
Other Fees and Charges	47,276	11,819	25 %

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Ground rent	115,809	28,952	25 %
Group registration	15,200	3,800	25 %
Voluntary Transfers	2,200	550	25 %
Fees from Hospital Private Wings	6,000	1,500	25 %
Court fines and Penalties - private	2	1	25 %
Other fines and Penalties – from other government units	0	0	0 %
Miscellaneous receipts/income	110,901	0	0 %
2a.Discretionary Government Transfers	3,154,188	831,290	26 %
District Unconditional Grant (Non-Wage)	508,910	127,228	25 %
Urban Unconditional Grant (Non-Wage)	146,921	36,730	25 %
District Discretionary Development Equalization Grant	451,405	150,468	33 %
Urban Unconditional Grant (Wage)	439,821	109,955	25 %
District Unconditional Grant (Wage)	1,545,618	386,405	25 %
Urban Discretionary Development Equalization Grant	61,512	20,504	33 %
2b.Conditional Government Transfers	17,769,783	4,803,606	27 %
Sector Conditional Grant (Wage)	11,998,111	2,999,528	25 %
Sector Conditional Grant (Non-Wage)	1,786,955	541,099	30 %
Support Services Conditional Grant (Non-Wage)	130,000	0	0 %
Sector Development Grant	2,276,905	758,968	33 %
Transitional Development Grant	609,802	203,267	33 %
General Public Service Pension Arrears (Budgeting)	77,223	77,223	100 %
Salary arrears (Budgeting)	1,098	1,098	100 %
Pension for Local Governments	491,207	122,802	25 %
Gratuity for Local Governments	398,482	99,620	25 %
2c. Other Government Transfers	1,538,517	217,622	14 %
Support to PLE (UNEB)	13,000	0	0 %
Uganda Road Fund (URF)	1,264,967	217,622	17 %
Youth Livelihood Programme (YLP)	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	260,549	0	0 %
3. External Financing	439,932	126,341	29 %
United Nations Development Programme (UNDP)	20,000	0	0 %
United Nations Children Fund (UNICEF)	140,000	0	0 %
World Health Organisation (WHO)	100,000	104,301	104 %
Global Alliance for Vaccines and Immunization (GAVI)	119,932	6,640	6 %
Mildmay International	60,000	15,400	26 %
Total Revenues shares	23,961,572	6,215,918	26 %

Cumulative Performance for Locally Raised Revenues

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Local Revenue: A cumulative of UGX 237,059,000 was realized in local revenue against the approved of 1,059,151,000 representing 22% slightly below the target because the appropriation was higher than the funds submitted. The funds received were advance form MoF and all sources performed at 25% part from funds from miscellaneous/ receipts and income which was collapsed

Cumulative Performance for Central Government Transfers

Central Government Transfers: A cummulative total of UGX 5,634,896,228,000 against the approved budget of 20,923,971,000 representing 26 % was received with over performance of 1%. District Conditional grant wage and urban wage performance was 25%..

Cumulative Performance for Other Government Transfers

Other central Government Transfers: A cummulative total of UGX 217,622,000 was received against the approved of 1,538,517 representing 14% below the target because funds from Micro Projects under Luwero Rwenzori r Development Programme and support from PLE (UNEB) were not received hence both perfuming at 0%.

Cumulative Performance for External Financing

By the end of Quarter 1 2019/20 the total receipt of External funding was 126,341,000 representing 26% of the planned expenditure of 439,932,,000.. These funds were received from World Health Organization (WHO) for mass immunization of Measles-Rubella, ugx 104,301,000, Global Alliance for Vaccines and Immunization (GAVI) UgX 6,640,000 and Mildmay International UGX 15,400,000. No funds were received from United Nations Development Programme (UNDP) and United Nations Children Fund (UNICEF) by the end of quarter under review.

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Expenditure Performance by Sector and SubProgramme

<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	902,034	170,128	19 %	225,508	170,128	75 %
District Production Services	86,019	13,804	16 %	21,505	13,804	64 %
Sub- Total	988,053	183,932	19 %	247,013	183,932	74 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,484,079	119,322	8 %	371,020	119,322	32 %
Sub- Total	1,484,079	119,322	8 %	371,020	119,322	32 %
Sector: Tourism, Trade and Industry						
Commercial Services	18,247	4,058	22 %	4,562	4,058	89 %
Sub- Total	18,247	4,058	22 %	4,562	4,058	89 %
Sector: Education						
Pre-Primary and Primary Education	6,559,509	1,530,252	23 %	1,639,877	1,530,252	93 %
Secondary Education	2,705,001	428,415	16 %	676,250	428,415	63 %
Skills Development	469,838	80,710	17 %	117,460	80,710	69 %
Education & Sports Management and Inspection	295,729	34,851	12 %	73,932	34,851	47 %
Special Needs Education	3,536	679	19 %	884	679	77 %
Sub- Total	10,033,613	2,074,907	21 %	2,508,403	2,074,907	83 %
Sector: Health						
Primary Healthcare	1,170,224	35,314	3 %	292,556	35,314	12 %
District Hospital Services	742,657	39,328	5 %	185,664	39,328	21 %
Health Management and Supervision	4,257,436	1,010,287	24 %	1,064,359	1,010,287	95 %
Sub- Total	6,170,318	1,084,929	18 %	1,542,579	1,084,929	70 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	327,492	29,499	9 %	81,873	29,499	36 %
Natural Resources Management	287,648	47,599	17 %	71,912	47,599	66 %
Sub- Total	615,140	77,098	13 %	153,785	77,098	50 %
Sector: Social Development						
Community Mobilisation and Empowerment	453,735	46,787	10 %	113,434	46,787	41 %
Sub- Total	453,735	46,787	10 %	113,434	46,787	41 %
Sector: Public Sector Management						
District and Urban Administration	2,200,983	544,181	25 %	550,246	544,181	99 %
Local Statutory Bodies	494,778	69,649	14 %	123,695	69,649	56 %
Local Government Planning Services	511,316	29,159	6 %	127,829	29,159	23 %
Sub- Total	3,207,077	642,990	20 %	801,769	642,990	80 %
Sector: Accountability						
Financial Management and Accountability(LG)	919,564	200,885	22 %	229,891	200,885	87 %

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Internal Audit Services	71,746	9,440	13 %	17,937	9,440	53 %
<i>Sub- Total</i>	<i>991,310</i>	<i>210,325</i>	<i>21 %</i>	<i>247,827</i>	<i>210,325</i>	<i>85 %</i>
Grand Total	23,961,572	4,444,347	19 %	5,990,393	4,444,347	74 %

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SECTION B : Workplan Summary

Workplan: 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	2,173,147	575,624	26%	543,287	575,624	106%
District Unconditional Grant (Non-Wage)	112,388	28,097	25%	28,097	28,097	100%
District Unconditional Grant (Wage)	131,539	32,885	25%	32,885	32,885	100%
General Public Service Pension Arrears (Budgeting)	77,223	77,223	100%	19,306	77,223	400%
Gratuity for Local Governments	398,482	99,620	25%	99,620	99,620	100%
Locally Raised Revenues	219,705	52,926	24%	54,926	52,926	96%
Multi-Sectoral Transfers to LLGs_NonWage	233,897	58,475	25%	58,474	58,475	100%
Multi-Sectoral Transfers to LLGs_Wage	377,607	102,497	27%	94,402	102,497	109%
Pension for Local Governments	491,207	122,802	25%	122,802	122,802	100%
Salary arrears (Budgeting)	1,098	1,098	100%	275	1,098	400%
Support Services Conditional Grant (Non-Wage)	130,000	0	0%	32,500	0	0%
Development Revenues	27,836	9,279	33%	6,959	9,279	133%
District Discretionary Development Equalization Grant	17,836	5,945	33%	4,459	5,945	133%
Transitional Development Grant	10,000	3,333	33%	2,500	3,333	133%
Total Revenues shares	2,200,983	584,903	27%	550,246	584,903	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	509,147	105,786	21%	127,287	105,786	83%
Non Wage	1,664,000	438,396	26%	416,000	438,396	105%
Development Expenditure						
Domestic Development	27,836	0	0%	6,959	0	0%

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External Financing	0	0	0%	0	0	0%
Total Expenditure	2,200,983	544,181	25%	550,246	544,181	99%
C: Unspent Balances						
Recurrent Balances		31,443	5%			
Wage		29,597				
Non Wage		1,846				
Development Balances		9,279	100%			
Domestic Development		9,279				
External Financing		0				
Total Unspent		40,722	7%			

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2019/2020 the total receipts of funds by the Department was UGX. 575,624,000 representing 26 % of total approved budget of UGX 2,173,147,000. This was slightly above the projection of 25% simply because general public service pension arrears performance was at 100% and salary arrears also performed at 100% however locally raised revenue performed slightly below the projection of 25% that is to say 24% . The quarterly performance was at 106%. The quarter plan was UGX. 550,246,000. However, 584,903,000shs was realized by the end of the quarter under review .This was because pension arrears and salary arrears performed at 400%. The cumulative outturn of Ugx . 584,903,000, the department spent UGX. 544,181,000 representing 27% of the approved budget and 99% Of the quarterly performance there by leaving unspent balance of UGX. 40,722,000 of which wage is UGX. 29,597,000, non –wage 1,846,000 and development Ugx 9,279,000. Out of the total expenditure UGX. 105,786,000 was spent on wage and 438,396,000 on non- wage.

Reasons for unspent balances on the bank account

The unspent balance on wage worth Ugx 29,597000. was due to the recruitment process for the position of the Principal Human Resource Officer, IT officer, 2 Assistant town clerks and 2 parish chiefs which had not been concluded. The un spent balance on development was meant for capacity building for political and technical staff which was rolled to second quarter. Balance for none wage was due to the delay by land lord to raise requisition for house rent, balance on incapacity death and consultancy short.

Highlights of physical performance by end of the quarter

The department implemented a number of activities. These included payment of staff salaries, pension for three months and gratuity. 3 Casual labourers wage for three months was paid. Utility bills which included electricity, telecommunication for the three months were paid. 6 junior staff were facilitated with transport and lunch allowances for three months as planned. Two vehicles for the office of the chief Administrative Officer, Deputy Chief Administrative officer were maintained as planned. Mandatory submissions were made to line ministries and other government agencies. Lastly three court sessions were attended and one was resolved out of court.

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*Workplan: 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	919,564	211,584	23%	229,891	211,584	92%
District Unconditional Grant (Non-Wage)	45,989	11,497	25%	11,497	11,497	100%
District Unconditional Grant (Wage)	140,166	35,041	25%	35,041	35,041	100%
Locally Raised Revenues	40,924	0	0%	10,231	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	617,804	154,451	25%	154,451	154,451	100%
Multi-Sectoral Transfers to LLGs_Wage	74,680	10,594	14%	18,670	10,594	57%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	919,564	211,584	23%	229,891	211,584	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,846	40,208	19%	53,711	40,208	75%
Non Wage	704,718	160,678	23%	176,179	160,678	91%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	919,564	200,885	22%	229,891	200,885	87%
C: Unspent Balances						
Recurrent Balances						
Wage		5,428				
Non Wage		5,271				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		10,699	5%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2019/2020 The total receipts of funds by the department were UGX. 211,584,000 representing 23% of the total approved budget of UGX. 919,564,000 . This was slightly below the projection because multi-sect oral transfers to LLGs wage performed at 14% however, District unconditional grant (non-wage) , District unconditional grant wage and multi- se toral transfer to LLGs non –wage had a good performance of 25% The quarterly performance was at 92% whereby of the quarterly plan of UGX. 229,891,000 UGX. 200,885,000 was realized by the end of the quarter under review because multi- sect oral transfer to LLGs wage performed at 57% . Out of the total outturn of UGX. 211,584,000 the department spent UGX. 200,885,000 translating it into 22% of the annual budget while representing 87% of the quarterly performance thereby leaving unspent balance of UGX. 10,699,000 out of which UGX. 5,428,000 wage and UGX. 5,271,000 non-wage . out of the total expenditure UGX. 40,208,000 was spent on wage and UGX. 160,678,000 was spent on non-wage

Reasons for unspent balances on the bank account

Reason for unspent balance non-wage was due to lack of a substantive appointed senior finance officer and chief finance officer . Non –wage balance is due to the fact that local revenue warrants

Highlights of physical performance by end of the quarter

Payment of July, August and September 2019 Salaries ? Production & Submission 2019/2020 Financial Statements to Accountant & Auditor General ? Sensitization of Lower Local Government on Local revenue collection and monitoring ? Consultation to Line ministry on new reforms ? Monitoring of Lower Local Government on Local Revenue ? Production of 2019/2020 Budget Estimates

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*Workplan: 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	494,778	119,602	24%	123,695	119,602	97%
District Unconditional Grant (Non-Wage)	191,969	47,992	25%	47,992	47,992	100%
District Unconditional Grant (Wage)	216,736	54,184	25%	54,184	54,184	100%
Locally Raised Revenues	86,073	17,426	20%	21,518	17,426	81%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	494,778	119,602	24%	123,695	119,602	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	216,736	43,753	20%	54,184	43,753	81%
Non Wage	278,042	25,896	9%	69,511	25,896	37%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	494,778	69,649	14%	123,695	69,649	56%
C: Unspent Balances						
Recurrent Balances						
Wage		10,431				
Non Wage		39,522				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		49,954	42%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2019/20 the total receipts of funds by the department were UGX 119,602,000 representing 24% of the total approved budget of UGX 494,778,000=. This was slightly below the projection of 25% simply because local revenue performance was at 20%. However, unconditional grant nonwage and district unconditional grant wage had good performance of 25% The quarterly performance was at 97% whereby of the quarterly plan of UGX 123,695,000 UGX 119,602,000 was realized by the end of the Quarter under review because local revenue performance was at 81%. Out the total outturn of UGX 119,602,000 the department spent UGX 69,649,000 translating into 9% of the annual budget while it represents 56% of the quarterly performance thereby leaving unspent balance of 49,954,000 out of which wage is 10,431,000 and non wage is 39,522,000. . Out of the total expenditure UG 43753,000(20%) was spent on wage and UGX.25,896,000 (9%) was spent on non-wage.

Reasons for unspent balances on the bank account

Reasons for un spent balance were wage was due to lack of a substantively appointed DSC Chairperson as well as also telephone operator who retired. The non wage unspent was due to the fact that funds were budgeted on a wrong charge code which was later corrected and funds were spent in Q2.

Highlights of physical performance by end of the quarter

• 1 District Local Council meeting was held • 1 Political monitoring report was coordinated, • All staff salaries was paid for the 3 months, ie July – September 2019 • 5 DCC meetings were held and 5 evaluation meetings • 1 Monitoring for the contracted works was carried out. • 3 court sessions attended on Land matters in Mubende High court • One LG PAC meeting as held to review Internal Audit report • 3 DEC meetings were held, • 1 session of standing committee meeting was held • 6 leases of land application approved • 15 subdivision of land applications approved • 25 freeholds of land application approved • 2 mediations were handled 2 concluded • 6 court sessions handled on 3 civil suits and all still ongoing • 4 staff were recruited • 35 staff recruited in service • 1 staff were retired • 32 staff promoted • 1 staff Regularized appointment • 1 staff transferred service • 1 staff resigned

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*Workplan: 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	903,173	225,128	25%	225,793	225,128	100%
District Unconditional Grant (Non-Wage)	8,679	2,170	25%	2,170	2,170	100%
District Unconditional Grant (Wage)	86,019	21,505	25%	21,505	21,505	100%
Locally Raised Revenues	2,660	0	0%	665	0	0%
Sector Conditional Grant (Non-Wage)	238,502	59,625	25%	59,625	59,625	100%
Sector Conditional Grant (Wage)	567,312	141,828	25%	141,828	141,828	100%
Development Revenues	84,880	28,293	33%	21,220	28,293	133%
Sector Development Grant	84,880	28,293	33%	21,220	28,293	133%
Total Revenues shares	988,053	253,421	26%	247,013	253,421	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	653,331	135,004	21%	163,333	135,004	83%
Non Wage	249,841	48,928	20%	62,460	48,928	78%
Development Expenditure						
Domestic Development	84,880	0	0%	21,220	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	988,053	183,932	19%	247,013	183,932	74%
C: Unspent Balances						
Recurrent Balances		41,196	18%			
Wage		28,329				
Non Wage		12,867				
Development Balances		28,293	100%			
Domestic Development		28,293				
External Financing		0				
Total Unspent		69,489	27%			

Vote:525 Kiboga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2019/20 the total receipts of funds by the department were UGX 253,421,000 representing 26% of the total approved budget of UGX 988,053,000=. This was slightly above the projection of 25% because Sector Development Grant performed at 33%. All sector grants performance was at 25% while local revenue performance was at 0%. The quarterly performance was at 103% whereby of the quarterly plan of UGX 247,013,000 but UGX247, 013,000= was realized by the end of the Quarter under review with wage at 100%. Of the total outturn of 253,421,000= the department spent UGX 416,683,000= translating into 6% of the annual budget while it represented 25% of the quarterly performance. The poor performance was attributed to wage which performed at 6% and Development was at 0%. Out of the total expenditure, UGX. 13,804,000 (2%) was spent on wage, 48,928,000 (25%) on non wage and 4no development funds were spent leaving unspent balance of UGX 190,689,000 of which UGX 149,529,000 ,UGX 28,293,000= was non wage and UGX52,556,000= was domestic development.

Reasons for unspent balances on the bank account

Reason for in spent balance was non wage the requisitions were still on approval level while development, the department was waiting for the funds to accumulate in quarter 2 to be able to procure capital works. The wage balances was due to some staff who went off the payroll without clear reasons. One staff has not accessed the parolll some other 2 staff were promoted but their pay rise was effected.

Highlights of physical performance by end of the quarter

- Provision of advisory services to 2,692 farmers made in crop & animal husbandry, fisheries and Apiary management.
- Supervision of farmers' preparedness to receive OWC inputs and distribution of inputs to selected farmers.
- Distributed 11,880 kg of maize seeds to 1011 farmers (698 males & 313 females) and 11,000 banana tissue culture plantlets to 155 Famers (111 males & 44 females), 147,500elite coffee seedlings to 328 (278 males & 80 females) under OWC/ NAADS program.
- Conducted one joint stakeholders monitoring exercise to assess the physical performance of sector projects and execution of extension services to farmers in nine LLGs.
- Operated 10 plant clinics in the district.
- Vaccinated 3800 bids against New castle disease, 2250 birds against Gumboro in the 9 LLGs (Bukomero, Dwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council)
- 255 dogs and 25 cats vaccinated against Rabies.
- 253 stray dogs destroyed in Kapeke, Bukomero, Kibiga and Muwanga.
- Regulation, inspection and supervision of 50 agro input shops and 15 veterinary input shops made.
- Crop pests and diseases surveillance, 5 field visits were made. Coffee twig borer, early/late blight in solanums, Banana bacterial wilt, invasive weeds (Lantana camara) were identified as common pests /diseases.
- Livestock pests and diseases surveillance, 3 field visits were made and it was found that the neighboring district of Kyankwanzi has Foot and Mouth Disease, and tick born diseases especially Anaplasmosis.
- Supervision, monitoring and technical backstopping on execution of extension services in 9 LLGs made
- Support supervision, monitoring of 12 fishponds and provision of advisory services to 12 fish farmers in Lwamata, Kibiga, Bukomero, Kapeke, Muwanga and Kiboga Town Council done
- Two quarterly trips to MAAIF Headquarters and other institutions for reporting and consultations made.
- Registration and profiling of 865 beekeepers in Kapeke and Kibiga Sub counties.
- Extension kits (Data collection tools-Smart phones) and demonstration materials procured

Vote:525 Kiboga District

Quarter1

*Workplan: 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	4,561,350	1,136,568	25%	1,140,337	1,136,568	100%
District Unconditional Grant (Non-Wage)	2,136	534	25%	534	534	100%
District Unconditional Grant (Wage)	185,000	46,230	25%	46,250	46,230	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	335,511	83,878	25%	83,878	83,878	100%
Sector Conditional Grant (Wage)	4,023,703	1,005,926	25%	1,005,926	1,005,926	100%
Development Revenues	1,608,968	533,979	33%	402,242	533,979	133%
External Financing	319,932	104,301	33%	79,983	104,301	130%
Sector Development Grant	709,036	236,345	33%	177,259	236,345	133%
Transitional Development Grant	580,000	193,333	33%	145,000	193,333	133%
Total Revenues shares	6,170,318	1,670,547	27%	1,542,579	1,670,547	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,208,703	1,000,852	24%	1,052,176	1,000,852	95%
Non Wage	352,646	84,077	24%	88,162	84,077	95%
Development Expenditure						
Domestic Development	1,289,036	0	0%	322,259	0	0%
External Financing	319,932	0	0%	79,983	0	0%
Total Expenditure	6,170,318	1,084,929	18%	1,542,579	1,084,929	70%
C: Unspent Balances						
Recurrent Balances						
		51,639	5%			
Wage		51,304				
Non Wage		335				
Development Balances						
		533,979	100%			
Domestic Development		429,679				
External Financing		104,301				
Total Unspent		585,618	35%			

Vote:525 Kiboga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

.By the end of first quarter, out had received 1,670,547,000 representing 27% of the total approved annual budget of 6,170,318,000 This was above the target due to fact that all development had a good performance of 33% District Unconditional Grant (Non-Wage). District Unconditional Grant (Wage), Sector Conditional Grant (Non-Wage), Sector Conditional Grant (Wage) all performed as planed at 25%. It was only local revenue that performed poorly at 0% The quarterly revenue performance for the sector was 1,439,013,358 representing about 100% of the expected quarterly outturn of 1,438,366,000. The percentage outturn was 100% for both District unconditional grant wage and Non-wage, both sector conditional grant wage and non-wage with over performance for the sector development grant at 121% and transitional development grant ADHOC at 101%. There was an underperformance of 52% of the expected quarterly outturn for locally raised revenue. Out of the total expenditure UGX . 1,670,547,000 (22%) was spent on wage, UGX.69,236,000 (22%)was spent on non-wage, UGX. 4,833,000 (1%) was spent on development and no funds was spent on donor development since no funds were in the quarter under review.

Reasons for unspent balances on the bank account

The unspent balance was 585,618,000 representing 35% out of which 51,304,000 was meant for the DHO who had not reported and health worker who were to be recruited for upgraded Bulaga HC II to HC III. UGX 335,000,000, was non Non-wage which was too little to accommodated the requests, domestic development worth 429,301,000 was for Bulaga HC III and Hospital renovation the procurement process delayed. UGX 103,301 was for measles –Rubella campaign was planned in September and was postponed to October

Highlights of physical performance by end of the quarter

- One quarterly performance review meeting was conducted
- Quarterly support supervision was conducted to all health facilities within the district
- All Staff Salaries were paid accordingly
- A total of 53,827 patients were reviewed in outpatient department within the first quarter whereas 5,640 patients were admitted due to different health conditions
- A total of 1095 children were immunized with pentavalent vaccine
- Out of the expected deliveries in the district,1,038 deliveries were conducted within the first quarter
- 170 health workers were trained on measles Rubella and 12 were trained on revised HMIS tools
- 81% of the approved positions at the district hospital were filled
- 70.1% of approved positions at all lower health facilities were filled with staff

Vote:525 Kiboga District

Quarter1

*Workplan: 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	8,663,399	2,253,210	26%	2,165,850	2,253,210	104%
District Unconditional Grant (Non-Wage)	7,543	1,886	25%	1,886	1,886	100%
District Unconditional Grant (Wage)	88,439	22,110	25%	22,110	22,110	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Other Transfers from Central Government	13,000	0	0%	3,250	0	0%
Sector Conditional Grant (Non-Wage)	1,132,321	377,440	33%	283,080	377,440	133%
Sector Conditional Grant (Wage)	7,407,095	1,851,774	25%	1,851,774	1,851,774	100%
Development Revenues	1,370,214	423,405	31%	342,553	423,405	124%
District Discretionary Development Equalization Grant	26,000	8,667	33%	6,500	8,667	133%
External Financing	100,000	0	0%	25,000	0	0%
Sector Development Grant	1,244,214	414,738	33%	311,053	414,738	133%
Total Revenues shares	10,033,613	2,676,615	27%	2,508,403	2,676,615	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,495,534	1,710,155	23%	1,873,884	1,710,155	91%
Non Wage	1,167,865	364,752	31%	291,966	364,752	125%
Development Expenditure						
Domestic Development	1,270,214	0	0%	317,553	0	0%
External Financing	100,000	0	0%	25,000	0	0%
Total Expenditure	10,033,613	2,074,907	21%	2,508,403	2,074,907	83%
C: Unspent Balances						
Recurrent Balances		178,303	8%			
Wage		163,728				
Non Wage		14,574				
Development Balances		423,405	100%			

Vote:525 Kiboga District**Quarter1**

Domestic Development	423,405		
External Financing	0		
Total Unspent	601,707	22%	

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2019/20, the total receipts of funds by the Department were UGX 2,676,615,000 representing 27% of the approved total Budget of UGX. 10,033,613,000. This was slightly above the projection because Sector Conditional Grant (Non-wage UPE/USE, development funds) Performed at 33% because of release of UPE and USE for routine running of the schools. However, some sources like Locally Raised Revenues, Other Transfers from Central Government (PLE) and External Financing performed at 0% because PLE is done in Q2 and donors did not fulfill their obligation. The quarterly performance was at 107% whereby the quarterly plan of UGX. 2,508,403,000 UGX. 2,676,615,000 was realized by end of the quarter under review. This was as a result of Sector Conditional Grant (Non-wage UPE/USE, development funds) Performed at 133%. Of the total outturn of UGX 2,676,615,000, the department spent UGX. 2,038,499,000 representing 20% of the annual budget while it represents 81% of the quarterly performance and leaving unspent balance of non-wage UGX 638,116,000 in respect for pending inspection activities and UGX 423,405,000,000 in respect for pending Development projects,, recruitment process is on- going and some few teachers have retired and Tertiary Institution was unspent because they do not have enough instructors yet they have been planned for . Out of the total expenditure, UGX. 1,673,747,000 (22%) was spent on wage, UGX. 364,752,000 (31%) was spent on non-wage and no funds was spent on development and external funding.

Reasons for unspent balances on the bank account

The unspent balance was 638, 116 ,000 representing 24% out of which 200,137,000 was meant for ongoing recruitment of Education Assistants, Instructors for Bukomero Technical Institute and Sports Officer who left. The non wage was for departmental vehicle repair, ICT , Monitoring and inspection activities were completed in October 2019. The Development funds 423,405,000 was Katoma SEED which contract started late due to heavy rains.

Highlights of physical performance by end of the quarter

- 87 public and 60 private primary schools supervised and inspected.
- 6 government aided and 8 private secondary schools monitored and inspected.
- Music , Dance and Drama activities were conducted up to regional level. Kiboga District hosted the regional festivals.
- Katoma Seed Secondary school construction is on going.
- District p.7 mock Examinations were conducted , 3098 candidates sat for these examinations.
- District End of term II examinations were conducted throughout the District.
- STiR Alignment meeting for all public primary and secondary schools Head teachers was held.
- Head teachers ” meeting was held
- UPE and USE grants were disbursed to all Government Aided Schools.
- Salaries of all teachers on payroll were paid .
- The department vehicle was maintained and repaired.
- 21 teachers were promoted to the level of Senior Education Assistants.
- Games teachers training on Refereeing and Umpiring .
- Kiboga primary schools participated in Chess tournament .
- Education department meetings were held.
- Identified 108 SNE learners with different unique abilities.
- 4 home based programmes carried out.
- Secured 4 wheel chairs for physically hand capped learners.

Vote:525 Kiboga District

Quarter1

*Workplan: 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	1,484,079	275,899	19%	371,020	275,899	74%
District Unconditional Grant (Non-Wage)	1,068	266	25%	267	266	100%
District Unconditional Grant (Wage)	102,964	25,741	25%	25,741	25,741	100%
Locally Raised Revenues	18,087	8,022	44%	4,522	8,022	177%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Wage	96,993	24,248	25%	24,248	24,248	100%
Other Transfers from Central Government	1,264,967	217,622	17%	316,242	217,622	69%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,484,079	275,899	19%	371,020	275,899	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	199,957	32,714	16%	49,989	32,714	65%
Non Wage	1,284,122	86,607	7%	321,031	86,607	27%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,484,079	119,322	8%	371,020	119,322	32%
C: Unspent Balances						
Recurrent Balances						
Wage		17,275				
Non Wage		139,303				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		156,577	57%			

Vote:525 Kiboga District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2019/20 the total receipts of funds by the department were UGX 275,899,000 representing 19% of the total approved budget of UGX 1,484,079,000. This was slightly below projection simply because Other Transfers from Central Government performed at 17%. However, District Unconditional Grant (Non-Wage) performance, at 25%, District Unconditional Grant (Wage) 25% and multi sectoral (Non-Wage) was x25% .. There was good performance of local revenue of 44% because priority was given to department to repair the departmental vehicle. The quarterly performance was at 74% whereby of the quarterly plan of UGX 371,020,000 UGX 275,899,000 was realized by the end of the Quarter under review because Other Transfers from Central Government performance was at 69%. Of the total outturn of UGX 275,899,000 the department spent UGX 119,322,000 translating into 8% of the annual budget while the Quarterly performance was at 32%.. Out of the total expenditure, UGX. 32,714,000 (16%) was spent on wage, and UGX.86, 607,000 (7%) was spent on non-wage.

Reasons for unspent balances on the bank account

Reasons for included severe rains slowed progress and also late release of funds which was release at the end of the quarter

Highlights of physical performance by end of the quarter

Clarence and shaping Kajjere-Kbiga -Kisweka 88km

Vote:525 Kiboga District

Quarter1

*Workplan: 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	68,915	16,706	24%	17,229	16,706	97%
District Unconditional Grant (Non-Wage)	1,068	267	25%	267	267	100%
District Unconditional Grant (Wage)	32,911	8,228	25%	8,228	8,228	100%
Locally Raised Revenues	2,091	0	0%	523	0	0%
Sector Conditional Grant (Non-Wage)	32,845	8,211	25%	8,211	8,211	100%
Development Revenues	258,577	86,192	33%	64,644	86,192	133%
Sector Development Grant	238,775	79,592	33%	59,694	79,592	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	327,492	102,898	31%	81,873	102,898	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,911	7,826	24%	8,228	7,826	95%
Non Wage	36,004	5,681	16%	9,001	5,681	63%
Development Expenditure						
Domestic Development	258,577	15,992	6%	64,644	15,992	25%
External Financing	0	0	0%	0	0	0%
Total Expenditure	327,492	29,499	9%	81,873	29,499	36%
C: Unspent Balances						
Recurrent Balances		3,199	19%			
Wage		401				
Non Wage		2,797				
Development Balances		70,201	81%			
Domestic Development		70,201				
External Financing		0				
Total Unspent		73,399	71%			

Vote:525 Kiboga District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter the receipts of funds by the department were UGX 102,898,000/= representing 31% of the total approved budget of UGX 327,492,000. This was above projection because there was over performance of Sector Development and Transitional Development grants whose performance was at 33%. However, there was good performance of the District Unconditional Grant - Wage, District Unconditional Grant Nonwage and Sector Conditional Grant Nonwage. The quarterly performance was 126% whereby of the quarterly plan of UGX 81,873,000/=, UGX 102,896,000/= was realized still because development funds are received in 3 quarters. Of the total cumulative out-turn of UGX 102,898,000/= the department has spent UGX 29,499,000/= translating into 9% of the annual budget. The Quarterly performance was at 36% thereby leaving an overall unspent balance of UGX 70,201,000/= of which UGX 401,000/= was wage, UGX 2,797,000/= as non-wage, and UGX 70,201,000/= as development. Out of the total expenditure, UGX 7,826,000/= (24%) was spent on wage, UGX 5,681,000/= (16%) was spent on non-wage and 15,992,000/= (6%) was spent on development.

Reasons for unspent balances on the bank account

There was an unspent balance of UGX 73,399,000/= of which 96% was development funds due for borehole drilling which is still hampered by the current heavy rains. The balance in recurrent funds was due to vehicle repair which was not completed by the close of the quarter.

Highlights of physical performance by end of the quarter

The construction works for the six Deep Borehole drilling commenced in the quarter with the survey and siting of the boreholes. Drilling has been delayed by the current heavy rains which have made the access to the drilling sites impossible.

Vote:525 Kiboga District

Quarter1

*Workplan: 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	242,648	58,584	24%	60,662	58,584	97%
District Unconditional Grant (Non-Wage)	8,543	2,136	25%	2,136	2,136	100%
District Unconditional Grant (Wage)	215,932	53,983	25%	53,983	53,983	100%
Locally Raised Revenues	14,839	1,632	11%	3,710	1,632	44%
Sector Conditional Grant (Non-Wage)	3,333	833	25%	833	833	100%
Development Revenues	45,000	8,333	19%	11,250	8,333	74%
District Discretionary Development Equalization Grant	25,000	8,333	33%	6,250	8,333	133%
External Financing	20,000	0	0%	5,000	0	0%
Total Revenues shares	287,648	66,918	23%	71,912	66,918	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	215,932	43,017	20%	53,983	43,017	80%
Non Wage	26,716	4,582	17%	6,679	4,582	69%
Development Expenditure						
Domestic Development	25,000	0	0%	6,250	0	0%
External Financing	20,000	0	0%	5,000	0	0%
Total Expenditure	287,648	47,599	17%	71,912	47,599	66%
C: Unspent Balances						
Recurrent Balances		10,986	19%			
Wage		10,966				
Non Wage		19				
Development Balances		8,333	100%			
Domestic Development		8,333				
External Financing		0				
Total Unspent		19,319	29%			

Vote:525 Kiboga District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter the receipts of funds by the department were UGX 66,918,000/= representing 23% of the total approved budget of UGX 287,648,000. This was below projection because there was under performance of locally raised revenue at 11% of the expected quarterly allocations. The quarterly performance was 93% whereby of the quarterly plan of UGX 71,912,000/=, UGX 66,918,000/= was realized still because District Discretionary Development funds are received in 3 quarters. Of the total cumulative out-turn of UGX 66,918,000/= the department has spent UGX 47,599,000/= translating into 17% of the annual budget. The Quarterly performance was at 93% thereby leaving an overall unspent balance of UGX 19,319,000/= of which UGX 10,966,000/= was wage and UGX 8,333,000/= as DDEG. Out of the total expenditure, UGX 43,017,000/= (80%) was spent on wage, UGX 4,582,000/= (69%) on non-wage

Reasons for unspent balances on the bank account

There was an unspent balance of UGX 19,319,000/= representing 29% of the quarterly allocations, of which 57% was salary – wage due to retirement of Senior Environment Officer and transfer of service by the Environment Officer and 43% is DDEG funds due inadequacy of funds to implement meaningful activities under the different budget lines

Highlights of physical performance by end of the quarter

The department implemented a number of activities. These included payment of staff salaries, for three months, Utility bills which included electricity, telecommunication for the three months were paid. 3 junior staff were facilitated with transport and lunch allowances for three months as planned. Quarterly monitoring and Inspection for compliance was made for Kiyanja, Kitumbi and Nakayenga wetlands. Screening of 5 development projects under Education Department was made during the quarter and reports submitted

Vote:525 Kiboga District

Quarter1

Workplan: 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	205,593	48,056	23%	51,398	48,056	93%
District Unconditional Grant (Non-Wage)	6,408	1,602	25%	1,602	1,602	100%
District Unconditional Grant (Wage)	113,099	28,275	25%	28,275	28,275	100%
Locally Raised Revenues	11,372	2,602	23%	2,843	2,602	92%
Multi-Sectoral Transfers to LLGs_Wage	29,736	7,434	25%	7,434	7,434	100%
Other Transfers from Central Government	12,407	0	0%	3,102	0	0%
Sector Conditional Grant (Non-Wage)	32,572	8,143	25%	8,143	8,143	100%
Development Revenues	248,142	0	0%	62,036	0	0%
Other Transfers from Central Government	248,142	0	0%	62,036	0	0%
Total Revenues shares	453,735	48,056	11%	113,434	48,056	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,835	35,302	25%	35,709	35,302	99%
Non Wage	62,758	11,485	18%	15,690	11,485	73%
Development Expenditure						
Domestic Development	248,142	0	0%	62,036	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	453,735	46,787	10%	113,434	46,787	41%
C: Unspent Balances						
Recurrent Balances						
		1,269	3%			
Wage		407				
Non Wage		862				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,269	3%			

Vote:525 Kiboga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2019/20 the total receipts of funds by the department were UGX 48,056,000 representing 11% of the total approved budget of UGX 453,735,000. This was below projection simply because other Transfers from Central Government (UWEP) and Local revenue funds were not received hence both performing at 0%.. However, District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage) and Sector Conditional Grant (Non-Wage) all performed as planned at 25%. The quarterly performance was at 42% whereby of the quarterly plan of UGX 113,454,000 UGX 48,056,000 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 %. Of the total outturn of UGX 48,056,000 the department spent UGX 46,787,000 translating into 10% of the annual budget while it represents 41% of the quarterly performance. The poor performance was attributed to non release of funds from other Government transfers. This left an overall unspent balance of UGX 1,269,000 of which 407,000 was non wage for PWDs and 862,000/= respect of women groups under UWEP

Reasons for unspent balances on the bank account

Reasons for unspent balances were than fund that remained were too to accommodate any request.

Highlights of physical performance by end of the quarter

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

Vote:525 Kiboga District

Quarter1

*Workplan: 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	67,234	14,470	22%	16,809	14,470	86%
District Unconditional Grant (Non-Wage)	19,723	4,931	25%	4,931	4,931	100%
District Unconditional Grant (Wage)	38,159	9,540	25%	9,540	9,540	100%
Locally Raised Revenues	9,352	0	0%	2,338	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	444,082	126,976	29%	111,020	126,976	114%
District Discretionary Development Equalization Grant	129,953	43,318	33%	32,488	43,318	133%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	314,129	83,658	27%	78,532	83,658	107%
Total Revenues shares	511,316	141,446	28%	127,829	141,446	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,159	7,959	21%	9,540	7,959	83%
Non Wage	29,075	4,391	15%	7,269	4,391	60%
Development Expenditure						
Domestic Development	444,082	16,810	4%	111,020	16,810	15%
External Financing	0	0	0%	0	0	0%
Total Expenditure	511,316	29,159	6%	127,829	29,159	23%
C: Unspent Balances						
Recurrent Balances		2,121	15%			
Wage		1,581				
Non Wage		540				
Development Balances		110,166	87%			
Domestic Development		110,166				
External Financing		0				

Vote:525 Kiboga District**Quarter1**

Total Unspent	112,287	79%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2019/18 the total receipts of funds by the department were UGX 141,446,000 representing 28% of the total approved budget of UGX 511,316,000. This was above projection simply because development funds performed at 33%, There was good performance district unconditional grant None Wage and District Unconditional Grant (Wage) at 25% because government fulfilled its obligation of sending the funds. The quarterly performance was at 114% whereby of the quarterly plan of UGX 111,020,000 UGX 126,976,000 was realized by the end of the quarter under review. District unconditional grant None Wage and District Unconditional Grant (Wage) performed at 100%. while local revenue was 0%. Of the total approved budget of UGX 511,316,000 the department spent UGX 29,159,000 translating into 6% The quarterly expenditure was 23 out of the total plan of 127,829,000 translating into 23%. There by leaving the balance 112,287,000/= of which 1,581,000 was wage, 540,000/= non wage and 110,166 development. Out of the total cumulative expenditure, wage was 21%, non-wage was 15% and development was 4%.

Reasons for unspent balances on the bank account

Reasons for unspent balances included 1,581,000/= wage which was not enough to pay staff, 540,000 no wage was for stationery pending payment and 112,287,000 development the procurement process was still under way.

Highlights of physical performance by end of the quarter

- Staff salaries paid for 3 months ie July-September 18/19
- Coordinated 3 TPC meetings
- One. Monitoring and support field visits to the Lower local Governments carried out
- One. Hands on mentoring was carried out to 6 LLGS
- 1 consultative meetings conducted with line Ministries
- Preparation quarter one PBS report and submitted online to MoF, MoLG and OPM
- Attended 3 District council meetings

Vote:525 Kiboga District

Quarter1

*Workplan: 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	71,746	16,876	24%	17,937	16,876	94%
District Unconditional Grant (Non-Wage)	12,043	3,011	25%	3,011	3,011	100%
District Unconditional Grant (Wage)	19,927	4,982	25%	4,982	4,982	100%
Locally Raised Revenues	4,244	0	0%	1,061	0	0%
Multi-Sectoral Transfers to LLGs_Wage	35,532	8,883	25%	8,883	8,883	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	71,746	16,876	24%	17,937	16,876	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,459	6,870	12%	13,865	6,870	50%
Non Wage	16,287	2,570	16%	4,072	2,570	63%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	71,746	9,440	13%	17,937	9,440	53%
C: Unspent Balances						
Recurrent Balances						
		7,436	44%			
Wage		6,995				
Non Wage		441				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,436	44%			

Vote:525 Kiboga District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of first Quarter FY 2019/20, the department had received 16,876,000/= against the approved budget of 71,746,000/= representing 24% of. This was slightly below the target of 25% simply because locally raised revenue allocated to the department. However there was good performance in the District Unconditional Grant (Non-Wage), urban Unconditional grant (wage) and District Unconditional Grant (Wage) at 25% . During the quarter the department received funds from the following sources local revenue was 0% District unconditional Grant non wage was 3,011,000/= and district unconditional grant wage was 4,982,000. The quarterly performance was 94% below the target reason for under performance was due to under performance of local revenue performing at 0%. Unconditional grant non wage performed at 100%. During the quarter, the department spent UGX 9,440,000 representing 13% while the quarterly performance was 9,440,000 against the planned of UGX 17,746,000 leaving unspent balance of 7,436,000 of which 6,995,000 was urban wage due over budgeting and 441,000 was for non wage which was too little for the planned activity .Out of the cumulative expenditure wage was 12% and non wage was 16%.

Reasons for unspent balances on the bank account

The unspent balance of 7,436,000 of which 6,995,000 was urban wage due to over budgeting and 441,000 was for non wage which was too little for the planned activity

Highlights of physical performance by end of the quarter

Four staff paid salaries 3 months at the district headwaters for July-September 2019 Quarter one Audit Report is underway to submitted to the Accounting Officer and MoFPED Carried out verification of UGAFI projects Carried inspection wet land, Health Units, Uganda Road fund projects implemented in FY 2018/19 and Schools Reviewed internal controls and administrative advances at district headquarters and LLGs

Vote:525 Kiboga District

Quarter1

Workplan: 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						
Recurrent Revenues	18,247	4,062	22%	4,562	4,062	89%
District Unconditional Grant (Non-Wage)	4,376	1,094	25%	1,094	1,094	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	11,871	2,968	25%	2,968	2,968	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	18,247	4,062	22%	4,562	4,062	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	18,247	4,058	22%	4,562	4,058	89%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	18,247	4,058	22%	4,562	4,058	89%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4	0%			

Vote:525 Kiboga District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2019/20 the total receipts of funds by the department were UGX 4,062,000 representing 22% of the total approved budget of UGX 18,247,000. This was below projection simply because no funds were received from local revenue. There was good performance district unconditional grant Non Wage and Sector conditional Grant (non Wage) at 25% because government fulfilled its obligation of sending the funds. The quarterly performance was at 89% whereby of the quarterly plan of UGX 4,562,000 UGX 4,062,000 was realized by the end of the quarter under review. District unconditional grant Non Wage and District an sector conditional Grant (non Wage) performed at 100%. while local revenue was 0%. Of the total approved budget of UGX 18,247,000 the department spent UGX 4,058,000 translating into 22% The quarterly expenditure was 4,058,000 out of the total plan of 4,562,000 translating into 89%. There by leaving the no balance unspent. Out of the total cumulative expenditure, wage was 0%, because staff were paid in production, non-wage was 22% and no development.

Reasons for unspent balances on the bank account

All funds were spent

Highlights of physical performance by end of the quarter

SAACOs were inspected

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	-Staff salary paid by the 28th of every month - Vehicles maintained -Office carpets and chairs procured -Staff welfare maintained -Electricity bills cleared -Government projects, programme and institutions supervised . -National functions attended to Court cases against the district attended to. Deflection to lower local Governments made. District Annual Accountability day celebrated Subscription to paid.	Paying of electricity for district premises. Ensuring security for the district premises.		Staff salary paid by the 28th of every month - Vehicles maintained -Office carpets and chairs procured -Staff welfare maintained -Electricity bills cleared -Government projects, programme and institutions supervised . -National functions attended to Court cases against the district attended to. Deflection to lower local Governments made. Subscription to paid.	Maintaining of 2vehicles. Ensuring of staff welfare. Attending workshops and meetings. Attending court sessions. Paying of staff salaries Paying of electricity for district premises. Ensuring security for the district premises. Carrying out support supervision and monitoring.
211101 General Staff Salaries	131,539	3,288	2 %		3,288
211103 Allowances (Incl. Casuals, Temporary)	9,004	2,251	25 %		2,251
213002 Incapacity, death benefits and funeral expenses	1,000	250	25 %		250
221002 Workshops and Seminars	8,576	1,144	13 %		1,144
221005 Hire of Venue (chairs, projector, etc)	4,000	0	0 %		0
221007 Books, Periodicals & Newspapers	992	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	10,591	2,040	19 %		2,040
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221017 Subscriptions	4,000	0	0 %		0
222001 Telecommunications	3,436	0	0 %		0

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222003	Information and communications technology (ICT)	2,000	500	25 %	500
223005	Electricity	7,927	1,982	25 %	1,982
223006	Water	350	0	0 %	0
225001	Consultancy Services- Short term	3,000	0	0 %	0
227001	Travel inland	24,000	2,010	8 %	2,010
227004	Fuel, Lubricants and Oils	32,000	700	2 %	700
228002	Maintenance - Vehicles	13,322	2,150	16 %	2,150
228003	Maintenance – Machinery, Equipment & Furniture	4,235	0	0 %	0
282104	Compensation to 3rd Parties	27,208	0	0 %	0
321608	General Public Service Pension arrears (Budgeting)	76,434	76,434	100 %	76,434
321617	Salary Arrears (Budgeting)	1,098	0	0 %	0
	Wage Rect:	131,539	3,288	2 %	3,288
	Non Wage Rect:	236,173	89,461	38 %	89,461
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	367,713	92,749	25 %	92,749
Reasons for over/under performance:		Lack of a sounding vehicle this has made the maintenance cost high. Increasing number of court cases hence consuming the biggest part of the location.			
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	()88% of the established posts were filled.	
%age of staff appraised	(90%) 90% of the staff appraised in the whole district	()	()90% of the staff appraised in the whole district	()88% of the staff were appraised	
%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	()	()99% of the staff paid salaries by 28th day of every month	()95% Of the staff on the payroll were paid by the 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	()	()99% of the pensioners paid by 28th day of every month	()80% of the pensioners were paid their pension by the 28th day of every month.	
Non Standard Outputs:	Staff capacity built Staff performance supervised. Workshops and Seminars attended. Staff needs assessment carried out.	100% of staff planned for capacity building were facilitated. Staff performance was monitored through performance agreements and reports.	Staff capacity built Staff performance supervised. Workshops and Seminars attended. Staff needs assessment carried out.	Carrying out staff training. Monitoring of staff performance Facilitating of staff to pursue postgraduate diplomas.	
211103	Allowances (Incl. Casuals, Temporary)	2,913	0	0 %	0
212105	Pension for Local Governments	491,207	122,800	25 %	122,800
212107	Gratuity for Local Governments	398,482	99,620	25 %	99,620
221002	Workshops and Seminars	2,302	58	2 %	58

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221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	899,904	222,728	25 %	222,728
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	899,904	222,728	25 %	222,728

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A

N/A

221012 Small Office Equipment	110,901	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	110,901	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	110,901	0	0 %	0

Reasons for over/under performance:

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Wage paid. Sanitation and Hygiene ensured.	Three casual labourers wage was paid. Cleaning materials for the three months were paid. Four security guards were paid their allowances. Seven junior staff welfare was paid.	Wage paid. Sanitation and Hygiene ensured.	Paying casual laborers wage. Ensuring sanitation and hygiene of the district premises. Maintaining of junior staff welfare. Paying of security guards P
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
221002 Workshops and Seminars	3,000	750	25 %	750
223005 Electricity	130,000	32,500	25 %	32,500
224004 Cleaning and Sanitation	1,000	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	790	790	100 %	790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	137,790	34,040	25 %	34,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,790	34,040	25 %	34,040

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

N/A

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Non Standard Outputs:	Security provided Staff welfare maintained. Workshops,Seminars and meetings attended. Stationary procured. System maintained.	Security provided Staff welfare maintained. Workshops,Seminars and meetings attended. Stationary procured. System maintained.		
221016 IFMS Recurrent costs	30,000	4,495	15 %	4,495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	4,495	15 %	4,495
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	4,495	15 %	4,495
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	payslips printed on monthly basis	Payslip for three months and payroll were printed. Necessary documents were submitted to the line ministry.	payslips printed on monthly basis	Printing of staff payslip and payroll. Submitting mandatory documents to line ministry.
221011 Printing, Stationery, Photocopying and Binding	7,327	1,832	25 %	1,832
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,327	1,832	25 %	1,832
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,327	1,832	25 %	1,832
Reasons for over/under performance:				
Output : 138111 Records Management Services				
N/A				
Non Standard Outputs:	- stationery procured for the quarter --courier fess paid - welfare paid	The generator fuel for the quarter was procured. Stationary for the quarter for IFMIS activities was procured. The generator was maintained accordingly.	stationery procured for the quarter --courier fess paid - welfare paid	Procuring of stationary for office running. Servicing of the district generator. Purchase of fuel for the IFM running activities.
221009 Welfare and Entertainment	3,780	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,328	832	25 %	832
222002 Postage and Courier	580	0	0 %	0

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224004 Cleaning and Sanitation	320	80	25 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,008	912	11 %	912
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,008	912	11 %	912
Reasons for over/under performance:				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	27,836	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,836	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,836	0	0 %	0
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>131,539</i>	<i>97,684</i>	<i>74 %</i>	<i>97,684</i>
<i>Non-Wage Reccurent:</i>	<i>1,430,104</i>	<i>412,421</i>	<i>29 %</i>	<i>412,421</i>
<i>GoU Dev:</i>	<i>27,836</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,589,479</i>	<i>510,105</i>	<i>32.1 %</i>	<i>510,105</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-30) Annual performance report prepared for financial year 2019/20	(1) ate for submitting the Annual Performance Report		(2019-09-30)1. quarter warrants submitted and approved 2. lower local governments supervised and monitored 3. quarterly financial reports submitted to executive and CAO	(2019-11-12)ate for submitting the Annual Performance Report
Non Standard Outputs:	- Payment of salary to all staff for 12months -Oversight role of the department and LLGs - Coordination of Finance activities and reporting to Accounting Officer, Standing Committees and PACcoordinating with line ministries -	Number of employees paid in a month. number of supervision reports made minutes of standing committees		Number of employees paid in a month. number of supervision reports made minutes of standing committees	Number of employees paid in a month. number of supervision reports made minutes of standing committees
211101 General Staff Salaries	140,166	14,601	10 %		14,601
211103 Allowances (Incl. Casuals, Temporary)	4,000	970	24 %		970
221009 Welfare and Entertainment	3,200	800	25 %		800
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
221014 Bank Charges and other Bank related costs	2,500	542	22 %		542
227001 Travel inland	4,200	550	13 %		550
227004 Fuel, Lubricants and Oils	12,000	0	0 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0

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282104 Compensation to 3rd Parties	13,917	0	0 %	0
Wage Rect:	140,166	14,601	10 %	14,601
Non Wage Rect:	44,817	2,862	6 %	2,862
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	184,983	17,463	9 %	17,463
Reasons for over/under performance:	Payment of outstanding commitments which originated from 2006 to 2014			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(4) 1. Tax revenue register updated 2. Departmental pay roll monitored and supervised and LLGs 3. Number of stake holders meetings conducted	(2) Value of LG service tax collection	(1)updating tax revenue registers at district level and LLGs monitoring and supervising departmental payroll and LLGs for LST conducting quarterly revenue stake holders meeting	(-2)Value of LG service tax collection
Value of Hotel Tax Collected	(4)	(-) alue of Hotel Tax Collected	(-)	(-1)alue of Hotel Tax Collected
Non Standard Outputs:	Quarterly political mobilization of revenue tax payers revenue performance report prepared and submitted to management	o of tax payers sensitised in various LLGs No of revenue facilities monitored in a quarter	No of tax payers sensitised in various LLGs No of revenue facilities monitored in a quarter	o of tax payers sensitised in various LLGs No of revenue facilities monitored in a quarter
221002 Workshops and Seminars	1,500	375	25 %	375
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
227001 Travel inland	6,816	1,215	18 %	1,215
227004 Fuel, Lubricants and Oils	3,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,916	1,590	7 %	1,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,916	1,590	7 %	1,590
Reasons for over/under performance:	-Political statements -Lack of Transport for revenue mobilization ,assessment and collection. -lack of the will to pay taxes			
Output : 148103 Budgeting and Planning Services				

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Date of Approval of the Annual Workplan to the Council	(2019-04-01) 1. Draft work plans presented to council as per council minute 2. Annual work plans presented and approved by council as per council minute	() 1) Production of Approved Budget 2019/20 2) Follow to MOPPED on issues of the cash limit and budget loaded on the system	(2019-10-31)Departmental and LLGs preparing inputs for LG BFP Preparing budget conference	()1) Production of Approved Budget 2019/20 2) Follow to MOPPED on issues of the cash limit and budget loaded on the system
Date for presenting draft Budget and Annual workplan to the Council	(2020-04-01) Draft budget presented and laid by council	()	(2020-03-15)Reviewing budget estimates by DEC	()
Non Standard Outputs:	Mentoring LLG on PBS	1) Quarter Budget performance report prepared and submitted to CAO, TPC and DEC.	Number of LLGs mentored on the quarterly basis	1) Quarter Budget performance report prepared and submitted to CAO, TPC and DEC.
211103 Allowances (Incl. Casuals, Temporary)	500	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	2,000	120	6 %	120
227001 Travel inland	727	142	20 %	142
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,227	387	12 %	387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,227	387	12 %	387
Reasons for over/under performance:	- Delayed absorption for quarter one funds for development and local revenue cash limits for all departments.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	1.Number of bank accounts reconciled monthly	Reconciliation statements prepared and submitted to management stake holders	Reconciliation statements prepared and submitted to management stake holders	Reconciliation statements prepared and submitted to management stake holders
221011 Printing, Stationery, Photocopying and Binding	1,727	0	0 %	0
227001 Travel inland	1,500	300	20 %	300
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,727	300	8 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,727	300	8 %	300
Reasons for over/under performance:	-Lower Government delay to reconcile books of Accounts			
Output : 148105 LG Accounting Services				

Vote:525 Kiboga District

Quarter1

Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Half Year Financial statements prepared and submitted to Accountant General Annual Financial Statement Prepared and Submitted to Auditor General and Accountant General.	(2019-07-01) Reviewing the Financial reporting template	()
Non Standard Outputs:	Treasury memorandum prepared and submitted to ministry of finance	Implementing audit recommendations (internal and External)	
221002 Workshops and Seminars	1,627	300	18 %
221011 Printing, Stationery, Photocopying and Binding	2,003	500	25 %
227001 Travel inland	3,997	0	0 %
227004 Fuel, Lubricants and Oils	5,600	288	5 %
Wage Rect:	0	0	0 %
Non Wage Rect:	13,227	1,088	8 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	13,227	1,088	8 %
Reasons for over/under performance:			
Total For Finance : Wage Rect:	140,166	29,613	21 %
Non-Wage Reccurent:	86,914	6,227	7 %
GoU Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Grand Total:	227,079	35,840	15.8 %

Vote:525 Kiboga District

Quarter1

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:	Council meetings planned, Procurement of 1062.5Litrs of fuel diesel Maintenance of 1 vehicle Payment of 15 Councilors' their Ex-gratia Payment of 283 LC Chairpersons			Council meetings planned, Procurement of 1062.5Litrs of fuel diesel Maintenance of 1 vehicle Payment of 15 Councilors' their Ex-gratia Payment of 283 LC Chairpersons	
211101 General Staff Salaries	216,736	43,753	20 %		43,753
211103 Allowances (Incl. Casuals, Temporary)	7,110	1,140	16 %		1,140
212107 Gratuity for Local Governments	137,240	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	1,500	250	17 %		250
221008 Computer supplies and Information Technology (IT)	900	0	0 %		0
221009 Welfare and Entertainment	2,100	350	17 %		350
221011 Printing, Stationery, Photocopying and Binding	1,827	315	17 %		315
222001 Telecommunications	180	21	12 %		21
224004 Cleaning and Sanitation	120	0	0 %		0
227001 Travel inland	13,888	2,515	18 %		2,515
227004 Fuel, Lubricants and Oils	36,200	9,000	25 %		9,000
228002 Maintenance - Vehicles	4,000	0	0 %		0
Wage Rect:	216,736	43,753	20 %		43,753
Non Wage Rect:	205,065	13,591	7 %		13,591
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	421,801	57,344	14 %		57,344
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					

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Quarter1

Non Standard Outputs:	•4 DCC meetings were held •1 Monitoring for the contracted works was carried out.	1 DCC meetings were held • 1 Monitoring for the contracted works was carried out.	• 1 DCC meetings were held • 1 Monitoring for the contracted works was carried out.	1 DCC meetings were held • 1 Monitoring for the contracted works was carried out.
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	1,000
221001 Advertising and Public Relations	2,297	455	20 %	455
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	340	0	0 %	0
222003 Information and communications technology (ICT)	800	200	25 %	200
227001 Travel inland	1,600	400	25 %	400
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,637	2,305	20 %	2,305
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,637	2,305	20 %	2,305

Reasons for over/under performance: Inadequate funding to handle key critical activities in the unit
Delayed submission of procurement request by user departments

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	-Number of disciplinary cases handled . --Number of regularization of the appointments handled -Number of new staffs attracted - Number of Confirmation cases handled .Approval of study leaves	• 13 staff were recruited • 35 staff recruited in service • 2 stiff were retired • 3 staff promoted • Implemented and approved structures for of 10 government institutions	Handling of disciplinary cases . -Regularization of the appointments -Attraction of new staffs - Confirmation of staffs .Approval of study leaves	• 13 staff were recruited • 35 staff recruited in service • 2 stiff were retired • 3 staff promoted • Implemented and approved structures for of 10 government institutions
221001 Advertising and Public Relations	2,200	0	0 %	0
221004 Recruitment Expenses	12,000	2,695	22 %	2,695
221008 Computer supplies and Information Technology (IT)	700	175	25 %	175
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
222001 Telecommunications	300	75	25 %	75

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Quarter1

227001	Travel inland	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,200	3,445	20 %	3,445
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,200	3,445	20 %	3,445
Reasons for over/under performance:		Lack of substantive DSC Chairperson Inadequate funding to clear members retainer fees anther operational costs Lack enough space for storage and operation Existence of absolute computer to handle DSC work			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	() - Number of mediation meetings held -Number of applications handled. -Number of court cases held . - Number of Sensitization meetings held	(12) Land applications (registration, renewal, lease extensions) cleared	()	(12)Land applications (registration, renewal, lease extensions) cleared	
No. of Land board meetings	() - Number of mediation meetings held -Number of applications handled. -Number of court cases held . - Number of Sensitization meetings held	(1) Land board meetings	()	(1)Land board meetings	
Non Standard Outputs:	Holding mediation meetings -handling of applications -Handling of court cases - Sensitization of communities on land related matters	Holding mediation meetings -handling of applications -Handling of court cases - Sensitization of communities on land related matters	Holding mediation meetings -handling of applications -Handling of court cases - Sensitization of communities on land related matters	Holding mediation meetings -handling of applications -Handling of court cases - Sensitization of communities on land related matters	
211103	Allowances (Incl. Casuals, Temporary)	2,840	710	25 %	710
221011	Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001	Travel inland	5,760	850	15 %	850
227004	Fuel, Lubricants and Oils	3,000	750	25 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	2,310	19 %	2,310
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	2,310	19 %	2,310
Reasons for over/under performance:		Inadequate financing to manage land board activities High cost incurred as result of litigation			
Output : 138205 LG Financial Accountability					

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No. of Auditor Generals queries reviewed per LG	() - Number of auditor general queries handled	(0) Auditor Generals queries reviewed per LG	()	(0)Auditor Generals queries reviewed per LG
No. of LG PAC reports discussed by Council	() -Number of recommendations forwarded to council for action Number of cases cleared by internal audit	(2) PAC reports discussed by Council	()	(2)PAC reports discussed by Council
Non Standard Outputs:	Handling of OAG Reports - Handling of internal audit reports	andling of OAG Reports - Handling of internal audit reports Monitoring of completed projects	Handling of OAG Reports - Handling of internal audit reports Monitoring of completed projects	andling of OAG Reports - Handling of internal audit reports Monitoring of completed projects
211103 Allowances (Incl. Casuals, Temporary)	5,520	1,380	25 %	1,380
221009 Welfare and Entertainment	500	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	5,760	1,440	25 %	1,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,980	3,245	25 %	3,245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,980	3,245	25 %	3,245
Reasons for over/under performance:	Inadequate financing for PAC activities Expiry of term of office for some members			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() Overseeing implementation of central and locally determined activities -Attending nationally organized functions	(9) minutes of Council meetings with relevant resolutions	()	(9) minutes of Council meetings with relevant resolutions
Non Standard Outputs:	Overseeing implementation of central and locally determined activities -Attending nationally organized functions	olding mediation meetings -handling of applications -Handling of court cases - Sensitization of communities on land related matters	Holding mediation meetings -handling of applications -Handling of court cases - Sensitization of communities on land related matters	olding mediation meetings -handling of applications -Handling of court cases - Sensitization of communities on land related matters
227001 Travel inland	4,000	1,000	25 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance: 20% limitation as facilitation to council is very inadequate Four council members completely failed to access their ex-gratia				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	- Holding of two committee meetings -Adaption of recommendations forwarded by committees -monitoring of planned activities implemented	olding of two committee meetings -Adaption of recommendations forwarded by committees	Holding of two committee meetings -Adaption of recommendations forwarded by committees	olding of two committee meetings -Adaption of recommendations forwarded by committees
211103 Allowances (Incl. Casuals, Temporary)	5,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	780	0	0 %	0
222001 Telecommunications	180	0	0 %	0
227001 Travel inland	8,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,160	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,160	0	0 %	0
Reasons for over/under performance: Inadequate funding to all committees				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>216,736</i>	<i>43,753</i>	<i>20 %</i>	<i>43,753</i>
<i>Non-Wage Reccurent:</i>	<i>278,042</i>	<i>25,896</i>	<i>9 %</i>	<i>25,896</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>494,778</i>	<i>69,649</i>	<i>14.1 %</i>	<i>69,649</i>

Quarter1

Outputs and Performance Indicators (Ushs Thousands)	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 paid to extension staff 2. 11 Trips to MAAIF headquarters, Research Institutions, UCDA, attending Agric Shows and Symposiums/study tour done 3. Carry out surveillance, monitoring and control of livestock and crop diseases 4. To regularly carry out Tsetse surveillance 5. Ensuring compilation of agricultural information, data on apiculture, and aquaculture 6. Support to Artificial Insemination done 7. Regulation & certification of 30 agro-input dealers done 8. Destruction of vermin is done by 15% 9. Registration of 4500 Farmers done 10. Provision of advisory services 11. 36 plant clinics sessions held 12. Supervision, technical backstopping and engaging the farmers 13. 1 Vehicle, 8 motorcycles, 4 fridges, 1 generator repairs and service 14. Electrical repairs/wiring to 3 buildings & payment of annual monthly bills done	Provision of advisory services Distributed inputs to farmers. Conducted a joint stakeholders monitoring exercise. Operated 10 plant clinics. Vaccinated birds against New castle disease and Gumboro Vaccinated dogs and cats against rabies. Destroyed stray dogs. Regulated, inspected and supervised agro-vet input shops. Conducted crop/livestock pests and diseases surveillances Registered and profiled beekeepers.		Wages paid to extension staff	Provision of advisory services Distributed inputs to farmers. Conducted a joint stakeholders monitoring exercise. Operated 10 plant clinics. Vaccinated birds against New castle disease and Gumboro Vaccinated dogs and cats against rabies. Destroyed stray dogs. Regulated, inspected and supervised agro-vet input shops. Conducted crop/livestock pests and diseases surveillances Registered and profiled beekeepers.

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	15. Wages for watchman and transport allowance to staff done				
	16. Sensitization /surveillance on crop pests & disease control done				
	17. Control of livestock epidemics, through vaccinations and treatments done				
	18. Office routine operations done				
	19. Office maintenance 3 buildings done				
211101	General Staff Salaries	567,312	121,200	21 %	121,200
211103	Allowances (Incl. Casuals, Temporary)	1,620	215	13 %	215
221002	Workshops and Seminars	11,400	1,799	16 %	1,799
221008	Computer supplies and Information Technology (IT)	880	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	9,864	2,364	24 %	2,364
223004	Guard and Security services	1,800	0	0 %	0
223005	Electricity	2,217	554	25 %	554
224004	Cleaning and Sanitation	180	23	13 %	23
224006	Agricultural Supplies	10,313	2,573	25 %	2,573
227001	Travel inland	195,751	40,311	21 %	40,311
228002	Maintenance - Vehicles	15,817	1,090	7 %	1,090
	Wage Rect:	567,312	121,200	21 %	121,200
	Non Wage Rect:	249,841	48,928	20 %	48,928
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	817,154	170,128	21 %	170,128
Reasons for over/under performance:		High farmer to extension ratio (1:2500) yet only 60% of the extension workers have transport means to reach farmers especially field visits - Data collection tools for farmers and agro-input dealers profiling, pest and disease surveillance - Lack of a departmental statistician for agricultural data analysis and storage - Unpredictable weather conditions that affect timely farm operations - Un funded priorities i.e. water for production, value addition, irrigation equipment			
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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Quarter1

Non Standard Outputs:		Construction of two stance pit latrine is done 2. Assorted equipment for apiculture procured 3. 1 laptop procured 4. land titles are secured 5. 2 Motorcycles procured 6. 6 maize cribs constructed 7. Maize seeds, DAP, milk cans, pastures, Silage bags and Hay boxes procured		Construction of two stance pit latrine is done	
311101	Land	4,524	0	0 %	0
312101	Non-Residential Buildings	8,000	0	0 %	0
312104	Other Structures	15,000	0	0 %	0
312201	Transport Equipment	20,000	0	0 %	0
312213	ICT Equipment	2,500	0	0 %	0
312301	Cultivated Assets	34,856	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		84,880	0	0 %	0
External Financing:		0	0	0 %	0
Total:		84,880	0	0 %	0
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018212 District Production Management Services					
N/A					
N/A					
211101	General Staff Salaries	86,019	13,804	16 %	13,804
Wage Rect:		86,019	13,804	16 %	13,804
Non Wage Rect:		0	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		86,019	13,804	16 %	13,804
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:		653,331	135,004	21 %	135,004
Non-Wage Reccurent:		249,841	48,928	20 %	48,928
GoU Dev:		84,880	0	0 %	0
Donor Dev:		0	0	0 %	0

Vote:525 Kiboga District**Quarter1**

<i>Grand Total:</i>	<i>988,053</i>	<i>183,932</i>	<i>18.6 %</i>	<i>183,932</i>
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Vote:525 Kiboga District

Quarter1

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 : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Supporting Health care services and health systems strengthening	Performance review meetings conducted at district level. Reviewed health prortion interventions up to parish level		Health care services supported and health systems strengthened	1.Carrying out performace review meetings to review performance of health promotion interventions
211103 Allowances (Incl. Casuals, Temporary)	40,000	0	0 %		0
221002 Workshops and Seminars	119,932	0	0 %		0
282101 Donations	160,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	319,932	0	0 %		0
Total:	319,932	0	0 %		0
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	(1000) outpatients that visited the NGO Basic health facilities	(1215) 1215 outpatients seen in NGO health facilities	()		(1215)1215 outpatients seen in NGO health facilities
Number of inpatients that visited the NGO Basic health facilities	(280) inpatients that visited the NGO Basic health facilities	(99) 99 in patients seen in NGO health facilities	()		(99)99 in patients seen in NGO health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(50) % proportion of deliveries conducted in the NGO Basic health facilities patients	(45) 72% deliveries conducted in NGO health facilities	()		(45)72% deliveries conducted in NGO health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(500) children immunized with Pentavalent vaccine in the NGO Basic health facilities	(118) 118 children under one year immunised	()		(118)118 children under one year immunised
Non Standard Outputs:		N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	14,258	3,565	25 %		3,565

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,258	3,565	25 %	3,565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,258	3,565	25 %	3,565
Reasons for over/under performance:	N/A			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(120) trained health workers in health centers	(182) 170 health workers trained on MR and 12 trained on revised HMIS tools	(30)trained health workers in health centers	(182)170 health workers trained on MR and 12 trained on revised HMIS tools
No of trained health related training sessions held.	(8) trained health related training sessions held.	(2) 2 health training sessions were held on MR and revised HMIS tools	(2)trained health related training sessions held.	(2)2 health training sessions were held on MR and revised HMIS tools
Number of outpatients that visited the Govt. health facilities.	(103000) outpatients that visited the Govt. health facilities.	(35381) 35381 were seen under public health facilities level HC II, HC III and HC IV for Q1	()	(35381)35381 were seen under public health facilities level HC II, HC III and HC IV for Q1
Number of inpatients that visited the Govt. health facilities.	(5130) inpatients that visited the Govt. health facilities.	(2378) 2378 admissions were made in lower health units	()	(2378)2378 admissions were made in lower health units
No and proportion of deliveries conducted in the Govt. health facilities	(50) % proportion of deliveries conducted in the Govt. health facilities	(51%) 51% of the expected deliveries were conducted at public lower level helath facilities	(50)% proportion of deliveries conducted in the Govt. health facilities	(51)51% of the expected deliveries were conducted at public lower level helath facilities
% age of approved posts filled with qualified health workers	(70%) of approved posts filled with qualified health workers	(70%) 70.1% of approved positions were filled with satff	(70%) of approved posts filled with qualified health workers	(70%)70.1% of approved positions were filled with satff
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(50%) of Villages with functional (existing, trained, and reporting quarterly) VHTs	(5%) 5% VHTs submitted reeports	(50%) of Villages with functional (existing, trained, and reporting quarterly) VHTs	(5%)5% VHTs submitted reeports
No of children immunized with Pentavalent vaccine	(4806) children immunized with Pentavalent vaccine	(1095) 1095 children were immunised with pentavalent vaccine	(1201.5)children immunized with Pentavalent vaccine	(1095)1095 children were immunised with pentavalent vaccine
Non Standard Outputs:	None		None	
263367 Sector Conditional Grant (Non-Wage)	126,998	31,749	25 %	31,749
Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,998	31,749	25 %	31,749
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,998	31,749	25 %	31,749
Reasons for over/under performance:	The district does not have any IP supporting VHT activities other than one sub county. This has significantly affected reporting			
Capital Purchases				

Vote:525 Kiboga District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(1) health centers constructed	(0) Architectual drawings and BOQs have been developed. Evaluation was condusted and contractors were selected awaiting approval from Solistor Genera;l	()		(0)Archtectual drawings and BOQs have been developed. Evaluation was condusted and contractors were selected awaiting approval from Solistor Genera;l
No of healthcentres rehabilitated	(1) health centers rehabilitated	()	()	()	()
Non Standard Outputs:					
281501 Environment Impact Assessment for Capital Works	3,072	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	30,718	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	15,359	0	0 %		0
312101 Non-Residential Buildings	659,887	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	709,036	0	0 %		0
External Financing:	0	0	0 %		0
Total:	709,036	0	0 %		0
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(60) % of approved posts filled with trained health workers	(81%) 81% of the approved positions were filled	()		(81%)81% of the approved positions were filled
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(8880) inpatients that visited the District/General Hospital(s)in the District/ General Hospital	(3163) 3163 patients were admitted	()		(3163)3163 patients were admitted
No. and proportion of deliveries in the District/General hospitals	(3042) proportion of deliveries in the District/General hospitals	(942) 942 deliveries were conducted	()		(942)942 deliveries were conducted
Number of total outpatients that visited the District/ General Hospital(s).	(37930) outpatients that visited the District/ General Hospital(s).	(17231) 17231 patients were seen at out patiens department	()		(17231)17231 patients were seen at out patiens department

Vote:525 Kiboga District**Quarter1**

Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	162,657	39,328	24 %	39,328
Wage Rect:	0	0	0 %	0
Non Wage Rect:	162,657	39,328	24 %	39,328
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	162,657	39,328	24 %	39,328
Reasons for over/under performance:				
Capital Purchases				
Output : 088280 Hospital Construction and Rehabilitation				
No of Hospitals constructed	(1) N/A	()	()	()
No of Hospitals rehabilitated	(1) District Hospital renovated/ rehabilitated	(0) Archtecural drawings and BOQs were developed. the procurement process has ben initiated	()	(0)Archtecural drawings and BOQs were developed. the procurement process has ben initiated
Non Standard Outputs:				
281501 Environment Impact Assessment for Capital Works	2,790	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	27,897	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	13,949	0	0 %	0
312101 Non-Residential Buildings	535,364	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	580,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	580,000	0	0 %	0
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:				
	Quarterly performance review meetings conducted, Follow up Visits and support supervision to sub counties, stationary procured, Staff Salaries paid, official trips within and outside the District paid for, utilities paid for	One quarterly performance review meeting conducted, . Quartery support supervision was conducted to all health facilities, All, Staff Salaries, were paid, procured stationary, official trips within and outside the District were paid	Conduct quarterly performance review meeting. Follow up Visits and support supervision to sub countiess, payment of Staff Salaries, procurement of stationary, official trips within and outside the District, payment of utilities	One quarterly performance review meeting conducted, . Quartery support supervision was conducted to all health facilities, All, Staff Salaries, were paid, procured stationary, official trips within and outside the District were paid
211101 General Staff Salaries	4,208,703	1,000,852	24 %	1,000,852

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211103 Allowances (Incl. Casuals, Temporary)	427	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	509	0	0 %	0
221002 Workshops and Seminars	9,752	2,012	21 %	2,012
221007 Books, Periodicals & Newspapers	730	50	7 %	50
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
221009 Welfare and Entertainment	723	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,200	550	25 %	550
221012 Small Office Equipment	100	25	25 %	25
221014 Bank Charges and other Bank related costs	800	25	3 %	25
222003 Information and communications technology (ICT)	1,787	447	25 %	447
223005 Electricity	4,817	0	0 %	0
227001 Travel inland	21,107	5,036	24 %	5,036
227004 Fuel, Lubricants and Oils	420	0	0 %	0
228002 Maintenance - Vehicles	5,160	1,290	25 %	1,290
Wage Rect:	4,208,703	1,000,852	24 %	1,000,852
Non Wage Rect:	48,733	9,435	19 %	9,435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,257,436	1,010,287	24 %	1,010,287
Reasons for over/under performance:	Utilities were not paid due to limited funding from local revenue where it was budgeted. The department does not have a sound vehicle which makes supervision very difficult and the vehicle consumes a large part of the departmental budget			
Total For Health : Wage Rect:	4,208,703	1,000,852	24 %	1,000,852
Non-Wage Reccurent:	352,646	84,077	24 %	84,077
GoU Dev:	1,289,036	0	0 %	0
Donor Dev:	319,932	0	0 %	0
Grand Total:	6,170,318	1,084,929	17.6 %	1,084,929

Vote:525 Kiboga District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	- Salaries paid to primary teachers for 12months - Allowances paid - Welfare expenses paid Electricity bill paid - Stationery procured for 12 months - Fuel procured for 4 quarters -	- salaries of all teachers on payroll were paid. - allowances paid.		- Salaries paid to primary teachers for 3months - Allowances paid - Welfare expenses paid Electricity bill paid - Stationery procured for 3 months - Fuel procured for 1 quarters -	- Salaries of all teachers on payroll were paid - Allowances paid.
211101 General Staff Salaries	5,867,567	1,379,445	24 %		1,379,445
211103 Allowances (Incl. Casuals, Temporary)	13,363	3,500	26 %		3,500
221002 Workshops and Seminars	3,000	0	0 %		0
221009 Welfare and Entertainment	4,680	0	0 %		0
221014 Bank Charges and other Bank related costs	500	91	18 %		91
227004 Fuel, Lubricants and Oils	3,700	0	0 %		0
Wage Rect:	5,867,567	1,379,445	24 %		1,379,445
Non Wage Rect:	25,243	3,591	14 %		3,591
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,892,811	1,383,036	23 %		1,383,036
Reasons for over/under performance:					
- Delayed release of funds by the ministry. - some teachers miss salaries because of lack of supplier numbers.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	() Salaried paid to all teachers	() 849 primary teachers	()		()849 primary teachers
No. of qualified primary teachers	() teachers' documents validated	() 849 primary teachers	()		()849 primary teachers
No. of pupils enrolled in UPE	() 26,200 pupils in UPE schools in the whole District	()	()		()
No. of student drop-outs	() 300 students drop out	()	()		()
No. of Students passing in grade one	() at least 250 pupils passing in grade one	()	()		()

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No. of pupils sitting PLE	() monthly tests,daily homework	()	()	()
Non Standard Outputs:	- UPE transfered to all UPE schools in the district	UPE funds were transfered to all 87 government aided primary school.		UPE funds were transfered to all 87 government aided primary schools.
263367 Sector Conditional Grant (Non-Wage)	441,650	147,217	33 %	147,217
Wage Rect:	0	0	0 %	0
Non Wage Rect:	441,650	147,217	33 %	147,217
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	441,650	147,217	33 %	147,217
Reasons for over/under performance:				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
N/A				
N/A				
281501 Environment Impact Assessment for Capital Works	9,952	0	0 %	0
312101 Non-Residential Buildings	189,096	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	199,048	0	0 %	0
External Financing:	0	0	0 %	0
Total:	199,048	0	0 %	0
Reasons for over/under performance:				
Output : 078181 Latrine construction and rehabilitation				
N/A				
Non Standard Outputs:	-one pit latrine constructed - one printer procured for the department			
312102 Residential Buildings	22,000	0	0 %	0
312211 Office Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	0	0 %	0
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	- Salaries paid to all secondary teachers for 12 months	Salaries were paid to all secondary teachers for 3 months.		Salaries paid to all secondary teachers for 3 months	Salaries were paid to all secondary teachers for 3 months
211101 General Staff Salaries	1,202,594	276,001	23 %		276,001
Wage Rect:	1,202,594	276,001	23 %		276,001
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,202,594	276,001	23 %		276,001
Reasons for over/under performance: - Delayed release of funds by the ministry.					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
N/A					
Non Standard Outputs:	- USE capitalization grant transferred to the different schools	secondary capitation grant to 6 USE schools and 3 PPP Schools were transferred.			secondary capitation grant to 6 USE schools and 3 PPP Schools were transferred.
263367 Sector Conditional Grant (Non-Wage)	457,242	152,414	33 %		152,414
Wage Rect:	0	0	0 %		0
Non Wage Rect:	457,242	152,414	33 %		152,414
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	457,242	152,414	33 %		152,414
Reasons for over/under performance: - Less funds were allocated to St. Lawrence Muwanga SS.					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	- construction of Katoma sss	Construction of Katoma SS is on going.			Construction of Katoma SS is on going.
312101 Non-Residential Buildings	1,045,165	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,045,165	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,045,165	0	0 %		0

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	() Ten instructors paid salaries	() 15 instructors		()	()15 instructors
No. of students in tertiary education	() 100 students expected	()		()	()
Non Standard Outputs:	- Salaries paid for all staff for 12 months - Capitalization grant transferred to the tertiary institution	salaries were paid to all staff for 3 months.		Salaries paid for all staff for 3months	salaries were paid to all staff for 3 months.
211101 General Staff Salaries	336,934	36,408	11 %		36,408
211103 Allowances (Incl. Casuals, Temporary)	132,904	44,301	33 %		44,301
Wage Rect:	336,934	36,408	11 %		36,408
Non Wage Rect:	132,904	44,301	33 %		44,301
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	469,838	80,710	17 %		80,710
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

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Non Standard Outputs:		-Monitoring and Inspection	- 87 government primary schools were monitored and inspected. -60 private primary schools. - 6 USE schools and 8 private secondary schools were monitored and inspected. -District P.7 mock Examinations were conducted. 3098 candidates sat for mocks 2019. - District end of term II Examinations were conducted. -STiR Alignment meeting for all public primary and secondary schools' Head teachers was held.	allowances paid for monitoring -Fuel procured Salaries paid to staff for 3months	- 87 government primary schools were monitored and inspected. -60 private primary schools. - 6 USE schools and 8 private secondary schools were monitored and inspected. -District P.7 mock Examinations were conducted. 3098 candidates sat for mocks 2019. - District end of term II Examinations were conducted. -STiR Alignment meeting for all public primary and secondary schools' Head teachers was held.
211101	General Staff Salaries	88,439	18,301	21 %	18,301
211103	Allowances (Incl. Casuals, Temporary)	6,184	0	0 %	0
221008	Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	4,800	0	0 %	0
222001	Telecommunications	1,470	490	33 %	490
227001	Travel inland	8,754	2,918	33 %	2,918
227004	Fuel, Lubricants and Oils	4,378	0	0 %	0
228002	Maintenance - Vehicles	5,970	0	0 %	0
	Wage Rect:	88,439	18,301	21 %	18,301
	Non Wage Rect:	34,556	3,408	10 %	3,408
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	122,996	21,709	18 %	21,709
Reasons for over/under performance:		- Lack of enough motorcycles in the department . - Insufficient funding.			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		- Monitoring and Inspection	- 6 government aided secondary schools were inspected and monitored. - 8 private secondary schools were inspected and monitored.		- 6 government aided secondary schools were inspected and monitored. - 8 private secondary schools were inspected and monitored.
211103	Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0

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223005 Electricity	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	- Music, Dance and Drama	- Music , Dance and Drama activities were conducted.	- Music , Dance and Drama activities were conducted.	
	- Data Collection	- Games teachers were trained on Refereeing and Umpiring.	- Games teachers were trained on Refereeing and Umpiring.	
	- Enrollment	- Primary schools participated in Chess tournament.	- Primary schools participated in Chess tournament.	
	- Sports			
211103 Allowances (Incl. Casuals, Temporary)	4,500	160	4 %	160
221002 Workshops and Seminars	30,000	9,982	33 %	9,982
221009 Welfare and Entertainment	9,000	3,000	33 %	3,000
221011 Printing, Stationery, Photocopying and Binding	6,234	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,734	13,142	26 %	13,142
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,734	13,142	26 %	13,142

Reasons for over/under performance: - Limited participation of government and private schools in sports activities.
- adequate funding.**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:	Travel in land			
211103 Allowances (Incl. Casuals, Temporary)	8,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	0	0 %	0

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	- PLE Exams Conducted			
211103 Allowances (Incl. Casuals, Temporary)	13,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:

- Community engaged in enhancing quality education
- Teachers sensitized on quality education
- Management sensitized on supervising on quality education

281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	100,000	0	0 %	0
Total:	100,000	0	0 %	0

Reasons for over/under performance:

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

No. of SNE facilities operational	(150) - Screening gargets a) Audiometer b) E-Chart c) Red Tussles d) Play materials. - Electricity installation - Set of Computer	()	()	()
No. of children accessing SNE facilities	(100) - 20 pupils	() 30 pupils	()	()30 pupils

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Non Standard Outputs:		<ul style="list-style-type: none"> - Submission of quarterly reports - Chang of environment of the Assessment centre with materials - Acquisition of knowledge and skills for better management and practices for children with motor problems - Change of attitude of parents and other stakeholders - Rehabilitation support services done for better placement. - Availability of learning materials and assessment tools for SNE learners - Empowered parents with self help income generating activities 		<ul style="list-style-type: none"> - Identified 108 SNE learners - 4 home based programmes carried out - securing 4 wheel chairs. 	
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0	
227001 Travel inland	2,036	679	33 %	679	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	3,536	679	19 %	679	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	3,536	679	19 %	679	
Reasons for over/under performance:		<ul style="list-style-type: none"> -Insufficient funding. - Lack of screening gargets like E-charts, Audiometer, - No electricity in the office 			
Total For Education : Wage Rect:	7,495,534	1,710,155	23 %	1,710,155	
Non-Wage Reccurent:	1,167,865	364,752	31 %	364,752	
GoU Dev:	1,270,214	0	0 %	0	
Donor Dev:	100,000	0	0 %	0	
Grand Total:	10,033,613	2,074,907	20.7 %	2,074,907	

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	OPENING AND MECHANIZED ROUTINE MAINTENANCE OF 31KM ON COMMUNITY ACCESS ROADS PLUS RAISING 1 (ONE) SWAMP IN THE SUB COUNTIES OF BUKOMERO, DWANIRO, KIBIGA, KAPEKE, LWAMATA AND DWANIRO			Community access roads maintained	
228003 Maintenance – Machinery, Equipment & Furniture	112,643	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	112,643	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	112,643	0	0 %		0
Reasons for over/under performance: High costs of spare parts of the machines					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	EXECUTION OF MECHANICAL REPAIRS AND PURCHASE OF SPARE PARTS AND TYRES IN RESPECT TO ROAD PLANTS AND SUPERVISION VEHICLES. FACILITATION IN RESPECT TO MECHANICAL OUTPUTS			EXECUTION OF MECHANICAL REPAIRS AND PURCHASE OF SPARE PARTS AND TYRES IN RESPECT TO ROAD PLANTS AND SUPERVISION VEHICLES. FACILITATION IN RESPECT TO MECHANICAL OUTPUTS	
228003 Maintenance – Machinery, Equipment & Furniture	100,000	5,291	5 %		5,291

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,000	5,291	5 %	5,291
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	5,291	5 %	5,291

Reasons for over/under performance:

Output : 048106 Urban Roads Maintenance

N/A

Non Standard Outputs:

URBAN ROAD
MECHANIZED
AND MANUAL
ROUTINE
MAINTENANCE
IN THE TOWN
COUNCILS OF
BUKOMERO,
KIBOGA AND
LWAMATA

MECHANICAL
REPAIRS AND
OPERATION COST
RELATING TO
URBAN ROAD
MTC

URBAN ROAD
MECHANIZED
AND MANUAL
ROUTINE
MAINTENANCE
IN THE TOWN
COUNCILS OF
BUKOMERO,
KIBOGA AND
LWAMATA

MECHANICAL
REPAIRS AND
OPERATION COST
RELATING TO
URBAN ROAD
MTC

228001 Maintenance - Civil	372,303	963	0 %	963
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	372,303	963	0 %	963
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	372,303	963	0 %	963

Reasons for over/under performance:

Output : 048108 Operation of District Roads Office

N/A

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Non Standard Outputs:	EXECUTION OF MANUAL ROAD MAINTENANCE ON DISTRICT ROADS - 165KM	EXECUTION OF MANUAL ROAD MAINTENANCE ON DISTRICT ROADS - 165KM		
	MONTHLY FACILITATION ON CASUAL STAFF ATTACHED TO ROADS DEPARTMENT	MONTHLY FACILITATION ON CASUAL STAFF ATTACHED TO ROADS DEPARTMENT		
	SUPPORT OPERATION COSTS AND EXPENSES RELATED TO RD MAINTENANCE OUTPUT	SUPPORT OPERATION COSTS AND EXPENSES RELATED TO RD MAINTENANCE OUTPUT		
	REPAIR AND SERVICING SEC TECH SERVICES VEHICLE UNDER LOCAL REVENUE.	REPAIR AND SERVICING SEC TECH SERVICES VEHICLE UNDER LOCAL REVENUE.		
	MINOR CIVIL MAINTENANCE OUTPUTS	MINOR CIVIL MAINTENANCE OUTPUTS		
	GENERAL STAFF SALARIES IN 12 MONTHS CLEARED	GENERAL STAFF SALARIES IN 12 MONTHS CLEARED		
211101 General Staff Salaries	102,964	32,714	32 %	32,714
211103 Allowances (Incl. Casuals, Temporary)	113,799	3,250	3 %	3,250
221003 Staff Training	4,000	0	0 %	0
221004 Recruitment Expenses	2,000	1,500	75 %	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	510	13 %	510
221012 Small Office Equipment	2,500	440	18 %	440
223005 Electricity	601	126	21 %	126
227001 Travel inland	22,001	3,631	17 %	3,631
228001 Maintenance - Civil	1,068	0	0 %	0
228002 Maintenance - Vehicles	18,087	0	0 %	0
Wage Rect:	102,964	32,714	32 %	32,714
Non Wage Rect:	168,056	9,457	6 %	9,457
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	271,019	42,172	16 %	42,172
Reasons for over/under performance:				
Lower Local Services				
Output : 048158 District Roads Maintainence (URF)				
NI/Δ				

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Non Standard Outputs:		ROUTINE MECHANIZED ROAD MAINTENANCE ON 135.8KM		ROUTINE MECHANIZED ROAD MAINTENANCE ON 135.8KM	
263101	LG Conditional grants (Current)	132,780	0	0 %	0
263104	Transfers to other govt. units (Current)	398,340	70,897	18 %	70,897
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	531,120	70,897	13 %	70,897
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	531,120	70,897	13 %	70,897
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>		<i>102,964</i>	<i>32,714</i>	<i>32 %</i>	<i>32,714</i>
<i>Non-Wage Reccurent:</i>		<i>1,284,122</i>	<i>86,607</i>	<i>7 %</i>	<i>86,607</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>1,387,086</i>	<i>119,322</i>	<i>8.6 %</i>	<i>119,322</i>

Vote:525 Kiboga District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none">• Salaries paid for 3 departmental staff• 12 monthly reports made• 4 Quarterly reports submitted• Attendance of regional/national meetings	Salaries paid for 3 departmental staff <ul style="list-style-type: none">• 1 monthly reports made• 1 Quarterly reports submitted• Attendance of national meetings		<ul style="list-style-type: none">• Salaries paid for 3 departmental staff• 3 monthly reports made• 1 Quarterly reports submitted• Attendance of regional/national meetings	Salaries paid for 3 departmental staff <ul style="list-style-type: none">• 1 monthly reports made• 1 Quarterly reports submitted• Attendance of national meetings
211101 General Staff Salaries	32,911	7,826	24 %		7,826
221011 Printing, Stationery, Photocopying and Binding	500	99	20 %		99
227001 Travel inland	4,268	2,764	65 %		2,764
227004 Fuel, Lubricants and Oils	3,391	577	17 %		577
228002 Maintenance - Vehicles	6,980	0	0 %		0
Wage Rect:	32,911	7,826	24 %		7,826
Non Wage Rect:	15,139	3,441	23 %		3,441
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,050	11,267	23 %		11,267
Reasons for over/under performance:	Departmental vehicle is very old, making its operation and maintenance expensive, yet there are no alternatives for field monitoring/supervision.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(13) Supervision of construction of 6 Deep Boreholes Supervision of rehabilitation of 7 boreholes	(0) none as yet		(0)none for this quarter	(0)none for this quarter
No. of water points tested for quality	(21) Water quality testing of 6 new sources Water quality testing of 15 old existing sources	(0) none as yet		(0)none for this quarter	(0)none for this quarter
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 DWSCC meetings at the District Hqtrs	(1) 1 DWSCC meetings at the District Hqtrs		(1)1 DWSCC meetings at the District Hqtrs	(1)1 DWSCC meetings at the District Hqtrs
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Notices displayed at the District Hqtrs	(1) Notices displayed at the District Hqtrs		(1)Notices displayed at the District Hqtrs	(1)Notices displayed at the District Hqtrs
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	8,962	2,241	25 %		2,241

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227001 Travel inland	5,114	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,076	2,241	16 %	2,241
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,076	2,241	16 %	2,241

Reasons for over/under performance: The heavy rains have hindered the commencement of field activities, hence no supervision carried out as yet

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(7) Planning meetings in 6 subcounties 1 Advocacy meeting for District Councilors held at the District Hqtrs	(0) None carried out as yet	(0)None planned for this quarter	(0)None planned for this quarter
No. of water user committees formed.	(6) 6 WUCS formed in 4 subcounties	(0) None carried out as yet	(6)6 WUCS formed in 4 subcounties	(0)None planned for this quarter
No. of Water User Committee members trained	(6) Members of 6 WUCs for the new Deep Boreholes trained	(0) None carried out as yet	(0)None planned for this quarter	(0)None planned for this quarter
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) No private stakeholders planned to be trained	(0) N/A	()	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) None budgeted for	(0) None budgeted for	(0)None budgeted for	(0)None budgeted for
Non Standard Outputs:	N/A	N/A	N/A	N/A

227001 Travel inland	6,789	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,789	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,789	0	0 %	0

Reasons for over/under performance: N/A

Capital Purchases**Output : 098175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Household sanitation improved in the 24 target villages Sanitation day held Attendance of Regional meetings	Not yet started	Household sanitation improved in the 24 target villages	Not yet started
281504 Monitoring, Supervision & Appraisal of capital works	19,802	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,802	0	0 %	0
Reasons for over/under performance: Finalization of subcounty priorities not concluded in time to access the funds				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(13) 6 Deep Boreholes drilled in Kapeke, Dwaniro, Bukomero & Kibiga subcounties 7 Boreholes rehabilitated throughout the district	(0) Borehole siting complete. Drilling yet to start	(2)6 Deep Boreholes drilled in Kapeke, Dwaniro, Bukomero & Kibiga subcounties	(0)Borehole siting complete. Drilling yet to start
No. of deep boreholes rehabilitated	(5) Five Boreholes rehabilitated/repai red in Dwaniro, Bukomero, Kapeke & Kibiga	(0) None	(0)none planned for Q1	(0)none planned for Q1
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	1,800	0	0 %	0
281502 Feasibility Studies for Capital Works	19,800	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	16,280	0	0 %	0
312104 Other Structures	176,900	15,992	9 %	15,992
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	214,780	15,992	7 %	15,992
External Financing:	0	0	0 %	0
Total:	214,780	15,992	7 %	15,992
Reasons for over/under performance: Heavy rains have made the sites inaccessible to the drilling equipment				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Payment of retention	(0) None	(1)Payment of retention	(0)Retention payment process not completed by end of quarter
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) No rehabilitation of piped water supply systems planned in this financial year	(0) N/A	(0)No rehabilitation of piped water supply systems planned in this financial year	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	23,995	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,995	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,995	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Water : Wage Rect:</i>	<i>32,911</i>	<i>7,826</i>	<i>24 %</i>	<i>7,826</i>
<i>Non-Wage Reccurent:</i>	<i>36,004</i>	<i>5,681</i>	<i>16 %</i>	<i>5,681</i>
<i>GoU Dev:</i>	<i>258,577</i>	<i>15,992</i>	<i>6 %</i>	<i>15,992</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>327,492</i>	<i>29,499</i>	<i>9.0 %</i>	<i>29,499</i>

Vote:525 Kiboga District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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. Provision of extension services on natural resources coordinated and managed; 2. Technical proposals appraised and environment impact assessment done; 3. Work plans and budgets for natural resources prepared and managed; 4. Departmental staff supervised and appraised; 5. Performance reports prepared and presented to Council 6. Land acquisition processes supervised 7. Organize and hold Physical Planning Committee and District Environment meetings	12 staff paid salaries for 3 month (July - September, 2019) 2. 5 Development Projects screened for environmental compliance in the Education Sector; 3. 3 Management / Administrative trips made to MEMD / PPDA / MWE.		1. Provision of extension services on natural resources coordinated and managed; 2. Technical proposals appraised and environment impact assessment done; 3. Work plans and budgets for natural resources prepared and managed; 4. Departmental staff supervised and appraised; 5. Performance reports prepared and presented to Council 6. Land acquisition processes supervised 7. Organize and hold Physical Planning Committee and District Environment meetings	1. 12 staff paid salaries for 3 month (July - September, 2019) 2. 5 Development Projects screened for environmental compliance in the Education Sector; 3. 3 Management / Administrative trips made to MEMD / PPDA / MWE.
211101 General Staff Salaries	215,932	43,017	20 %		43,017
211103 Allowances (Incl. Casuals, Temporary)	1,620	0	0 %		0
223005 Electricity	1,020	0	0 %		0
227001 Travel inland	9,722	0	0 %		0
Wage Rect:	215,932	43,017	20 %		43,017
Non Wage Rect:	12,362	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	228,294	43,017	19 %		43,017
Reasons for over/under performance:	1. Late / Delayed release of operational funds leading to late implementation of planned activities within the quarter;				
Output : 098303 Tree Planting and Afforestation					

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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.	(0) NIL			(20)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.	(0)NIL
Non Standard Outputs:	N/A	N/A			N/A	N/A
227001 Travel inland	2,657	664	25 %		664	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	2,657	664	25 %		664	
Gou Dev:	0	0	0 %		0	
External Financing:	0	0	0 %		0	
Total:	2,657	664	25 %		664	
Reasons for over/under performance:	1. Funds for implementation of activity were released late. Activity implementation still on going					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
No. of Agro forestry Demonstrations	(5) 5 Groups along the entire charcoal value chain trained and monitored in sustainable charcoal production methods.	(0) NIL			(2)2 Groups along the entire charcoal value chain trained and monitored in sustainable charcoal production methods.	(0)NIL
No. of community members trained (Men and Women) in forestry management	(0) N/A	(0) N/A			(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A				N/A
227001 Travel inland	1,796	449	25 %		449	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	1,796	449	25 %		449	
Gou Dev:	0	0	0 %		0	
External Financing:	0	0	0 %		0	
Total:	1,796	449	25 %		449	
Reasons for over/under performance:	Funds were released late into the quarter; Activity implementation still ongoing					
Output : 098305 Forestry Regulation and Inspection						
No. of monitoring and compliance surveys/inspections undertaken	(4) A total of 4 field inspections / surveys to be conducted throughout the District by a team of 6 staff members Spot visits to timber yards and field patrols to establish compliance	(0) NIL			(1)One (01) field inspection / survey to be conducted throughout the District by a team of 6 staff members Spot visits to timber yards and field patrols to establish compliance	(0)NIL

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Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,076	519	25 %	519
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,076	519	25 %	519
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,076	519	25 %	519
Reasons for over/under performance:	Funds released late into the quarter; activity implementation still ongoing			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Quarterly monitoring to ascertain compliance within the District by the different stakeholders Conducted	(1) Monitoring and Inspection for compliance and enforcement was conducted for Kiyanja wetland in Bukomero Town Council, Kitumbi wetland in Kibiga Sub - county and Nakayenga wetland in Kiboga Town Council	(1)Quarterly monitoring to ascertain compliance within the District by the different stakeholders Conducted	(1)Monitoring and Inspection for compliance and enforcement was conducted for Kiyanja wetland in Bukomero Town Council, Kitumbi wetland in Kibiga Sub - county and Nakayenga wetland in Kiboga Town Council
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,333	2,950	88 %	2,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,333	2,950	88 %	2,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,333	2,950	88 %	2,950
Reasons for over/under performance:	NIL			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(10) Land inspections for leasehold / freehold offers done and land surveys conducted	(0) NIL	(3)Land inspections for leasehold / freehold offers done and land surveys conducted	(0)NIL
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,625	0	0 %	0
227001 Travel inland	2,865	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,490	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,490	0	0 %	0
Reasons for over/under performance:	No funds were released under this activity line for implementation of planned activity			
Capital Purchases				

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	1. 30,000 assorted seedlings procured and distributed to 25 individual farmers for woodlot establishment; 2. 10 Improved charcoal production technologies (Casamance kilns) procured and distributed to 10 Individual charcoal producers; 3. Training conducted for farmers along the entire charcoal value chain. 4. 5 Km along Kitumbi wetland demarcated;	NIL			NIL
281504 Monitoring, Supervision & Appraisal of capital works	25,000	0	0 %		0
312104 Other Structures	8,000	0	0 %		0
312301 Cultivated Assets	12,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,000	0	0 %		0
External Financing:	20,000	0	0 %		0
Total:	45,000	0	0 %		0
Reasons for over/under performance: Funds released were to little to implement any meaningful activity during the quarter					
Total For Natural Resources : Wage Rect:	215,932	43,017	20 %		43,017
Non-Wage Reccurent:	26,716	4,582	17 %		4,582
GoU Dev:	25,000	0	0 %		0
Donor Dev:	20,000	0	0 %		0
Grand Total:	287,648	47,599	16.5 %		47,599

Vote:525 Kiboga District

Quarter1

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:	1 Persons With Disability Council supported	PWDS Council supported		PWD councils supported	PWDS Council supported
227001 Travel inland	1,596	399	25 %		399
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,596	399	25 %		399
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,596	399	25 %		399
Reasons for over/under performance: Limited funding to the sector led to under performance					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	14 Community Development Workers facilitated 8 Proposals written for 8 groups of PWDs , 34 Proposals written for Youth groups and 28 Proposals written for Women groups			Community Development Workers facilitated	
227001 Travel inland	1,922	480	25 %		480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,922	480	25 %		480
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,922	480	25 %		480
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(56) support supervision to 9 Lower Local Governments conducted 4 quarterly meetings held 56 FAL learners trained	(14) support supervision to 9 Lower Local Governments conducted 1 quarterly meeting held 14 FAL learners trained		(14) support supervision to 9 Lower Local Governments conducted 4 quarterly meetings held 14 FAL learners trained	(14) support supervision to 9 Lower Local Governments conducted 1 quarterly meeting held 14 FAL learners trained

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Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	710	177	25 %	177
227001 Travel inland	5,000	1,250	25 %	1,250
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,710	1,677	25 %	1,677
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,710	1,677	25 %	1,677
Reasons for over/under performance: Limited funding to the sector led to under performance in Adult Learning				
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs:				
	Awareness on current news created	Awareness on current news created	Awareness on current news created	Awareness on current news created
221007 Books, Periodicals & Newspapers	1,596	399	25 %	399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,596	399	25 %	399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,596	399	25 %	399
Reasons for over/under performance: Limited funding to the sector led to under performance				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:				
	Gender and equity guidelines disseminated	Gender and equity guidelines disseminated	Gender and equity guidelines disseminated	Gender and equity guidelines disseminated
	Support supervision visits to LLGs conducted	Support supervision visits to LLGs conducted	Support supervision visits to LLGs conducted	Support supervision visits to LLGs conducted
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance: Limited funding to the sector led to under performance				
Output : 108109 Support to Youth Councils				

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No. of Youth councils supported	(1) One youth council supported at the district headquarters Facilitate the youth council to implement its annual planned activities such as council & executive meetings	(2) One Youth Council supported at the district headquarters Youth Council facilitated to implement its planned activities such as Council and Executive meetings	(1)One youth council supported at the district headquarters Facilitate the youth council to implement its annual planned activities such as council & executive meetings	(2)One Youth Council supported at the district headquarters Youth Council facilitated to implement its planned activities such as Council and Executive meetings
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	353	88	25 %	88
227001 Travel inland	4,000	1,000	25 %	1,000
227004 Fuel, Lubricants and Oils	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,853	1,213	25 %	1,213
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,853	1,213	25 %	1,213
Reasons for over/under performance: Limited funding to the sector 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	(2) 2 PWD groups supported with Special grant for PWDs i.e Kiwanguzi PWDs Association and Kyosimba Onanya PWDs group in Kiboga Town Council	(8)PWD groups supported with Special grant for PWDs	(2)2 PWD groups supported with Special grant for PWDs i.e Kiwanguzi PWDs Association and Kyosimba Onanya PWDs group in Kiboga Town Council
Non Standard Outputs:				
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	2,596	649	25 %	649
282101 Donations	12,996	3,249	25 %	3,249
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,592	3,898	23 %	3,898
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,592	3,898	23 %	3,898
Reasons for over/under performance: Limited funding to the sector led to under performance				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:				
	Culture mainstreamed in the District and subcounty Plans	Culture mainstreamed		Culture mainstreamed
227001 Travel inland	500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance: Limited funding to the sector led to poor performance				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Work Place institutions inspected	Work Places inspected		Work Places inspected
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: Limited funding to the sector led to under performance				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labour disputes settled	Labour disputes settled		Labour disputes settled
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance: Limited funding led to poor performance				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) Women council supported	(1) One Women Council supported	(1) One Women council supported	(1)One Women Council supported
Non Standard Outputs:				
227001 Travel inland	4,303	725	17 %	725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,303	725	17 %	725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,303	725	17 %	725
Reasons for over/under performance: Limited funding to the sector led to under performance				
Output : 108117 Operation of the Community Based Services Department				
N/A				

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Non Standard Outputs:	Salaries paid to staff for 12 months Staff appraised	Salaries paid to Staffs for 3 Months	Salaries paid to staff for 3 months	Salaries paid to Staffs for 3 Months
211101 General Staff Salaries	113,099	35,302	31 %	35,302
221011 Printing, Stationery, Photocopying and Binding	1,279	319	25 %	319
221014 Bank Charges and other Bank related costs	1,000	241	24 %	241
227001 Travel inland	18,407	1,384	8 %	1,384
Wage Rect:	113,099	35,302	31 %	35,302
Non Wage Rect:	20,686	1,944	9 %	1,944
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,785	37,246	28 %	37,246

Reasons for over/under performance: Some staffs salaries have not earned their salary increments in this Financial Year

Capital Purchases

Output : 108172 Administrative Capital

N/A

Non Standard Outputs:	Youth groups provided with the Youth Livelihood Program funds	Youth groups provided with the Youth Livelihood Program funds Youth groups mobilized to access Youth funds	Youth groups provided with the Youth Livelihood Program funds Youth groups mobilized to access Youth Funds	Youth groups provided with the Youth Livelihood Program funds Youth groups mobilized to access Youth funds
312104 Other Structures	248,142	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	248,142	0	0 %	0
External Financing:	0	0	0 %	0
Total:	248,142	0	0 %	0

Reasons for over/under performance: The poor recovery of the Youth funds under the Youth Livelihood Program has led to Limited allocation of the Youth funds to some sub counties hence reducing the number of benefiting Youths

Total For Community Based Services : Wage Rect:	113,099	35,302	31 %	35,302
Non-Wage Reccurent:	62,758	11,485	18 %	11,485
GoU Dev:	248,142	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	423,999	46,787	11.0 %	46,787

Vote:525 Kiboga District

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> • Staff salaries paid for 12 months • Performance management training for 75 staff conducted • 4 Monitoring and support field visits to the Lower local Governments carried out 	<ul style="list-style-type: none"> • Staff salaries paid for 3 months ie July to September 2019 • One Monitoring and support field visits to the Lower local Governments carried out • One. Hands on mentoring to 6 LLGS carried out • Consultative meetings conducted with line Ministries in Msaka Brovard Hotel • Preparation PBS report for Quarter 1 coordinated and submitted to MoFPED • Anteceded workshops organized by the centre • Started on the Process of developing DDP III • Coordinated the district Budget conference for 20120/21 		<ul style="list-style-type: none"> • consultative meetings with line Ministries held • Staff paid salaries • PBS report s prepared • monitoring of the implementation of DDP held 	<ul style="list-style-type: none"> • Staff salaries paid for 3 months ie July to September 2019 • One Monitoring and support field visits to the Lower local Governments carried out • One. Hands on mentoring to 6 LLGS carried out • Consultative meetings conducted with line Ministries in Msaka Brovard Hotel • Preparation PBS report for Quarter 1 coordinated and submitted to MoFPED • Anteceded workshops organized by the centre • Started on the Process of developing DDP III • Coordinated the district Budget conference for 20120/21
211101 General Staff Salaries	38,159	7,959	21 %		7,959
221002 Workshops and Seminars	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	625	25 %		625
227001 Travel inland	12,575	2,266	18 %		2,266
227004 Fuel, Lubricants and Oils	8,000	1,500	19 %		1,500
Wage Rect:	38,159	7,959	21 %		7,959
Non Wage Rect:	29,075	4,391	15 %		4,391
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,234	12,349	18 %		12,349

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Limited funding to the Unit given it mandatory activities Lack of transport in the Department to carry out backstopping to LLGs Lack of substantive Head of Planning Unit				
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Started on the Developing of the District Development Plan 2020/21-2024/25		N/A		Started on the Developing of the District Development Plan 2020/21-2024/25
221002 Workshops and Seminars	17,078	1,790	10 %		1,790
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	17,078	1,790	10 %		1,790
External Financing:	0	0	0 %		0
Total:	17,078	1,790	10 %		1,790
Reasons for over/under performance:	Limited funding to the Unit given it mandatory activities Lack of transport in the Department to carry out backstopping to LLGs Lack of substantive Head of Planning Unit				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Projects monitored		Implementation Projects monitored for 3 months		
227001 Travel inland	12,000	3,212	27 %		3,212
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,000	3,212	27 %		3,212
External Financing:	0	0	0 %		0
Total:	12,000	3,212	27 %		3,212
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					

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Non Standard Outputs:		<ul style="list-style-type: none">• 4 Monitoring and support field visits to the Lower local Governments carried out• 4. Hands on mentoring to 6 LLGS carried out• consultative meetings conducted with line Ministries• DAC meetings held• WAD AIDS day held at Bukomero TC funded Mild May• Preparation PBS report and submitted• Quarterly monitoring of the implementation of DDP and Annual reviewed	<ul style="list-style-type: none">• one Monitoring and support field visits to the Lower local Governments carried out• one. Hands on mentoring to 6 LLGS carried out• One consultative meetings conducted with line Ministries• Preparation PBS report and submitted• Quarterly monitoring of the implementation of DDP and Annual reviewed		
311101	Land	35,000	0	0 %	0
312101	Non-Residential Buildings	25,000	8,333	33 %	8,333
312104	Other Structures	20,000	0	0 %	0
312211	Office Equipment	10,575	0	0 %	0
312213	ICT Equipment	10,300	3,475	34 %	3,475
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	100,875	11,808	12 %	11,808
	External Financing:	0	0	0 %	0
	Total:	100,875	11,808	12 %	11,808
Reasons for over/under performance:					
	Total For Planning : Wage Rect:	38,159	7,959	21 %	7,959
	Non-Wage Reccurent:	29,075	4,391	15 %	4,391
	GoU Dev:	129,953	16,810	13 %	16,810
	Donor Dev:	0	0	0 %	0
	Grand Total:	197,187	29,159	14.8 %	29,159

Vote:525 Kiboga District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	<div>- Two staff paid salaries 12 month</div> <div>- Coordination with the line Ministry</div>	<div>• Two staff paid salaries 3 months ie july to september19</div> <div>• One Audit Report produced and submitted to the accounting officer and MoFPED</div> <div>• Carried out verification of Agriculture inputs at the district stores maize seeds and Banana tissues</div> <div>• Audit performance on UGFIT projects , URF projects and natural resources (wetlands)</div> <div>• Audit Visits were carried out in UPE schools, 6 LLGs and 11 departments</div> <div>• Coordination with the line Ministry</div>		Two staff paid salaries 3 month Coordination with the line Ministry	<div>• Two staff paid salaries 3 months ie july to september19</div> <div>• One Audit Report produced and submitted to the accounting officer and MoFPED</div> <div>• Carried out verification of Agriculture inputs at the district stores maize seeds and Banana tissues</div> <div>• Audit performance on UGFIT projects , URF projects and natural resources (wetlands)</div> <div>• Audit Visits were carried out in UPE schools, 6 LLGs and 11 departments</div> <div>• Coordination with the line Ministry</div>
211101 General Staff Salaries	19,927	6,870	34 %		6,870
211103 Allowances (Incl. Casuals, Temporary)	1,620	270	17 %		270
Wage Rect:	19,927	6,870	34 %		6,870
Non Wage Rect:	1,620	270	17 %		270
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,547	7,140	33 %		7,140
Reasons for over/under performance:	Lack of transport facility to carry out effective inspection to provide quality assurance report				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) No. of Internal Department Audits	()		()	(1)Internal Department Audits
Date of submitting Quarterly Internal Audit Reports	(2019-05-06) Four quarterly reports produced one month after the end of the quarter and submitted to relevant authorities	()		()	(2017-07-31)ate of submitting Quarterly Internal Audit Reports

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Non Standard Outputs:		<ul style="list-style-type: none"> • Two staff paid salaries 3 months • One Audit Report produced and submitted to the accounting officer and MoFPED • Carried out verification of Agriculture inputs at the district stores • Audit Visits were carried out in UPE schools, 6 LLGs and 11 departments • Coordination with the line Ministry 	<ul style="list-style-type: none"> • One Audit Report produced and submitted to the accounting officer and MoFPED • Carried out verification of Agriculture inputs at the district stores maize seeds and Banana tissues • Audit performance on UGFIT projects , URF projects and natural resources (wetlands) • Audit Visits were carried out in UPE schools, 6 LLGs and 11 departments 	<ul style="list-style-type: none"> • One Audit Report produced and submitted to the accounting officer and MoFPED • Carried out verification of Agriculture inputs at the district stores maize seeds and Banana tissues • Audit performance on UGFIT projects , URF projects and natural resources (wetlands) • Audit Visits were carried out in UPE schools, 6 LLGs and 11 departments
221002 Workshops and Seminars	1,900	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,110	0	0 %	0
227001 Travel inland	9,923	2,300	23 %	2,300
228002 Maintenance - Vehicles	534	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,667	2,300	16 %	2,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,667	2,300	16 %	2,300
Reasons for over/under performance:		Lack of transport facility to provide quality assurance report		
Total For Internal Audit : Wage Rect:	19,927	6,870	34 %	6,870
Non-Wage Reccurent:	16,287	2,570	16 %	2,570
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	36,215	9,440	26.1 %	9,440

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Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) awareness radio talk shows aired out	()		(1)awareness radio talk shows participated in	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(10) Sensitization meetings organized at the District Business fora	()		(2)ensitisation meetings organised at the District/	()
No of businesses inspected for compliance to the law	(15) Businesses inspected for compliance to the law	()		(2)Businesses inspected for compliance to the law	()
No of businesses issued with trade licenses	(30) Trade licenses issued	()		(5)Trade licenses issued	()
Non Standard Outputs:	SACOS inpeted			SACOS inpeted	
227001 Travel inland	6,224	1,055	17 %		1,055
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,224	1,055	17 %		1,055
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,224	1,055	17 %		1,055
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() radio talk shows	()		()	()
No of businesses assited in business registration process	(4) businesses assited in business registration process	()		(1)businesses assited in business registration process	()
No. of enterprises linked to UNBS for product quality and standards	(10) enterprises linked to UNBS for product quality and standards	()		(2)enterprises linked to UNBS for product quality and standards	()
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance:					
Output : 068303 Market Linkage Services					

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No. of producers or producer groups linked to market internationally through UEPB	(4) producers or producer groups linked to market internationally through UEPB	()	(1)producers or producer groups linked to market	()
No. of market information reports disseminated	(3) market information reports disseminated	()	(0) market information reports disseminated	()
Non Standard Outputs:				
227001 Travel inland	2,000	499	25 %	499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	499	25 %	499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	499	25 %	499
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(30) cooperative groups supervised	()	(5) cooperative groups supervised	()
No. of cooperative groups mobilised for registration	(10) cooperative groups mobilized for registration	()	(2)cooperative groups mobilized for registration	()
No. of cooperatives assisted in registration	(10) cooperatives assisted in registration	()	(3)cooperatives assisted in registration	()
Non Standard Outputs:				
227001 Travel inland	6,023	1,504	25 %	1,504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,023	1,504	25 %	1,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,023	1,504	25 %	1,504
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(6) Tourism promotion activities	()	(1)Tourism promotion activities	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5) hospitality facilities (e.g. Lodges, hotels and restaurants)	()	(1)hospitality facilities (e.g. Lodges, hotels and restaurants)	()
No. and name of new tourism sites identified	(5) name of new tourism sites identified	()	(1)name of new tourism sites identified	()
Non Standard Outputs:				
227001 Travel inland	1,000	250	25 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(10) Opportunites identified for industrial development	()	(2)Opportunites identified for industrial development	()
No. of producer groups identified for collective value addition support	(10) producer groups identified for collective value addition support	()	(3)producer groups identified for collective value addition support	()
No. of value addition facilities in the district	(4) Value addition facilities in the district	()	()	()
A report on the nature of value addition support existing and needed	(4) Report on the nature of value addition support existing and needed	()	()	()
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:				
Total For Trade, Industry and Local Development : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	18,247	4,058	22 %	4,058
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	18,247	4,058	22.2 %	4,058

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kiboga T/C				1,855,452	26,739
Sector : Agriculture				84,880	0
<i>Programme : Agricultural Extension Services</i>				84,880	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				84,880	0
Item : 311101 Land					
Real estate services - Acquisition of Land-1513	Kiboga Town Production Offices	Sector Development Grant		4,524	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kiboga Town Production Office	Sector Development Grant		8,000	0
Item : 312104 Other Structures					
Construction Services - New Structures-402	Kiboga Town Production Office	Sector Development Grant		15,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Kiboga Town Production Office	Sector Development Grant		20,000	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Kiboga Town Production Offices	Sector Development Grant		2,500	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Pasture-422	Kiboga Town Production Office	Sector Development Grant		12,306	0
Cultivated Assets - Plantation-424	Kiboga Town Production Office	Sector Development Grant		2,000	0
Cultivated Assets - Seedlings-426	Kiboga Town Production Office	Sector Development Grant		20,550	0
Sector : Works and Transport				531,120	0
<i>Programme : District, Urban and Community Access Roads</i>				531,120	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				531,120	0
Item : 263101 LG Conditional grants (Current)					
District	Kiboga Town District wide	Other Transfers from Central Government		132,780	0
Item : 263104 Transfers to other govt. units (Current)					

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Road maintenance	Kiboga Town District Headquarters	Other Transfers from Central Government	398,340	0
Sector : Education			184,217	26,739
<i>Programme : Pre-Primary and Primary Education</i>			35,080	10,360
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			31,080	10,360
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bamusuta P.S.	Bamusuuta	Sector Conditional Grant (Non-Wage)	5,922	1,974
Kiboga District Admin Sch.	Kirurumba	Sector Conditional Grant (Non-Wage)	9,762	3,254
Kiboga Islamic Centre	Buzzibwera	Sector Conditional Grant (Non-Wage)	4,230	1,410
Kiboga St. Andrew	Bamusuuta	Sector Conditional Grant (Non-Wage)	11,166	3,722
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			4,000	0
Item : 312211 Office Equipment				
printer	Kiboga Town kiboga	District Discretionary Development Equalization Grant	4,000	0
<i>Programme : Secondary Education</i>			49,137	16,379
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			49,137	16,379
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPEKE SEED SS	Kirurumba	Sector Conditional Grant (Non-Wage)	49,137	16,379
<i>Programme : Education & Sports Management and Inspection</i>			100,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			100,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiboga Town kiboga	External Financing	100,000	0
Sector : Health			580,000	0
<i>Programme : District Hospital Services</i>			580,000	0
Capital Purchases				
<i>Output : Hospital Construction and Rehabilitation</i>			580,000	0
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Capital Works-495	Kiboga Town Kiboga	Transitional Development Grant	2,790	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kiboga Town Kiboga	Transitional Development Grant	27,897	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiboga Town Kiboga	Transitional Development Grant	13,949	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kiboga Town Kiboga	Transitional Development Grant	22,051	0
Building Construction - Hospitals-230	Kiboga Town Kiboga	Transitional Development Grant	513,313	0
Sector : Water and Environment			123,382	0
Programme : Rural Water Supply and Sanitation			86,382	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiboga Town District hqtrs	Transitional Development Grant	19,802	0
Output : Borehole drilling and rehabilitation			66,580	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kiboga Town District Hqtrs	Sector Development Grant	1,800	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kiboga Town District Hqtrs	Sector Development Grant	19,800	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kiboga Town District Hqtrs	Sector Development Grant	16,280	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kiboga Town District Hqtrs	Sector Development Grant	28,700	0
Programme : Natural Resources Management			37,000	0
Capital Purchases				
Output : Administrative Capital			37,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiboga Town District Hqrs	External Financing	20,000	0

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiboga Town Kiboga HQRS	District Discretionary Development Equalization Grant	5,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kiboga Town Kiboga TC	District Discretionary Development Equalization Grant	12,000	0
Sector : Social Development			248,142	0
Programme : Community Mobilisation and Empowerment			248,142	0
Capital Purchases				
Output : Administrative Capital			248,142	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Kiboga Town Headquarters	Other Transfers from Central Government	248,142	0
Sector : Public Sector Management			103,711	0
Programme : District and Urban Administration			27,836	0
Capital Purchases				
Output : Administrative Capital			27,836	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiboga Town kiboga	District Discretionary Development Equalization Grant	17,836	0
Monitoring, Supervision and Appraisal - General Works -1260	Kiboga Town kiboga	Transitional Development Grant	10,000	0
Programme : Local Government Planning Services			75,875	0
Capital Purchases				
Output : Administrative Capital			75,875	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Kiboga Town District Headquarters	District Discretionary Development Equalization Grant	35,000	0
Item : 312104 Other Structures				
Construction Services - Offices-403	Kiboga Town rict Headquarters	District Discretionary Development Equalization Grant	20,000	0
Item : 312211 Office Equipment				

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Preparation of workplans	Kiboga Town District Headquraters	District Discretionary Development Equalization Grant	10,575	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Kiboga Town kiboga	District Discretionary Development Equalization Grant	10,300	0
LCIII : Bukomero			101,060	24,180
Sector : Education			61,080	20,360
Programme : Pre-Primary and Primary Education			61,080	20,360
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,080	20,360
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGOGO COU P.S.	Kagogo Parish	Sector Conditional Grant (Non-Wage)	5,382	1,794
Kanziira	Kagogo Parish	Sector Conditional Grant (Non-Wage)	4,746	1,582
Kayunga COU P.S.	Kyoomya Parish	Sector Conditional Grant (Non-Wage)	4,650	1,550
Kibanda P.S.	Kikooba Parish	Sector Conditional Grant (Non-Wage)	2,730	910
Kibanga Parents School	Mwezi Parish	Sector Conditional Grant (Non-Wage)	3,294	1,098
Kyanamuyonjo COU P.S.	Kagogo Parish	Sector Conditional Grant (Non-Wage)	2,514	838
Kyanamuyonjo Madarasat P.S.	Kagogo Parish	Sector Conditional Grant (Non-Wage)	3,402	1,134
Kyeyitabya P.S	Mwezi Parish	Sector Conditional Grant (Non-Wage)	4,338	1,446
Masiriba COU P.S.	Kikooba Parish	Sector Conditional Grant (Non-Wage)	6,486	2,162
Muteesa I Memorial Primary School	Kyoomya Parish	Sector Conditional Grant (Non-Wage)	3,918	1,306
Mwezi P.S.	Mwezi Parish	Sector Conditional Grant (Non-Wage)	5,226	1,742
Ssogolero P.S.	Mwezi Parish	Sector Conditional Grant (Non-Wage)	4,974	1,658
St. Joseph Kagogo P.S	Kagogo Parish	Sector Conditional Grant (Non-Wage)	3,402	1,134
St. Luke Kabamba R/C P.S	Kyoomya Parish	Sector Conditional Grant (Non-Wage)	6,018	2,006
Sector : Health			15,280	3,820
Programme : Primary Healthcare			15,280	3,820
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,280	3,820
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUYENJE HEALTH CENTRE II	Mwezi Parish	Sector Conditional Grant (Non-Wage)	2,872	718
MWEZI HEALTH CENTRE II	Kyoomya Parish	Sector Conditional Grant (Non-Wage)	2,872	718
NYAMIRINGA HEALTH CENTRE III	Kagogo Parish	Sector Conditional Grant (Non-Wage)	9,536	2,384
Sector : Water and Environment			24,700	0
Programme : Rural Water Supply and Sanitation			24,700	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,700	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kyoomya Parish Kyoomya Health Centre	Sector Development Grant	24,700	0
LCIII : Kibiga			1,386,056	30,015
Sector : Education			1,324,953	26,913
Programme : Pre-Primary and Primary Education			267,802	22,918
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			68,754	22,918
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasa P.S.	Kibaale	Sector Conditional Grant (Non-Wage)	7,530	2,510
BWEZIGOOLO P.S	Kizinga	Sector Conditional Grant (Non-Wage)	5,058	1,686
Gogonya P.S.	Kibiga Town	Sector Conditional Grant (Non-Wage)	4,398	1,466
KABAALE ISLAMIC	Nkandwa	Sector Conditional Grant (Non-Wage)	4,446	1,482
Kambugu P.S.	Nkandwa	Sector Conditional Grant (Non-Wage)	9,678	3,226
KAMIRAMPANGO P.S	Ddegeya	Sector Conditional Grant (Non-Wage)	5,598	1,866
Kasubi Parents	Kajjere	Sector Conditional Grant (Non-Wage)	4,554	1,518
Katoma P.S.	Kajjere	Sector Conditional Grant (Non-Wage)	5,274	1,758
KIBIGA P.S.	Kibiga Town	Sector Conditional Grant (Non-Wage)	3,918	1,306
Kyekumbya	Kizinga	Sector Conditional Grant (Non-Wage)	4,314	1,438
SEETA RURAL	Kajjere	Sector Conditional Grant (Non-Wage)	5,094	1,698

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St. Joseph Kibooba	Kajjere	Sector Conditional Grant (Non-Wage)	5,934	1,978
ST. KIZITO NKANDWA P.S.	Kizinga	Sector Conditional Grant (Non-Wage)	2,958	986
Capital Purchases				
Output : Classroom construction and rehabilitation			199,048	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kibiga Town kibiga	Sector Development Grant	9,952	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kibiga Town kibiga	Sector Development Grant	22,500	0
Building Construction - Construction Expenses-213	Kajjere kibiga	Sector Development Grant	166,596	0
Programme : Secondary Education			1,057,150	3,995
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			11,985	3,995
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LAWRENCE SSS MUWANGA	Kajjere	Sector Conditional Grant (Non-Wage)	11,985	3,995
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,045,165	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kibiga Town kibiga	Sector Development Grant	1,045,165	0
Sector : Health			12,408	3,102
Programme : Primary Healthcare			12,408	3,102
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,408	3,102
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATALAMA HEALTH CENTRE II	Kibaale	Sector Conditional Grant (Non-Wage)	2,872	718
MUWANGA HEALTH CENTRE III	Nkandwa	Sector Conditional Grant (Non-Wage)	9,536	2,384
Sector : Water and Environment			48,695	0
Programme : Rural Water Supply and Sanitation			48,695	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,700	0
Item : 312104 Other Structures				

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Construction Services - Other Construction Works-405	Nkandwa Zanyiro	Sector Development Grant	24,700	0
Output : Construction of piped water supply system			23,995	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nkandwa Kambugu	Sector Development Grant	23,995	0
LCIII : Kapeke			169,141	39,119
Sector : Education			110,205	36,735
Programme : Pre-Primary and Primary Education			58,824	19,608
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,824	19,608
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDIMBO P.S	Kasega	Sector Conditional Grant (Non-Wage)	2,586	862
Kagobe P.S.	Kagobe	Sector Conditional Grant (Non-Wage)	6,174	2,058
Kasega COU	Kasega	Sector Conditional Grant (Non-Wage)	2,886	962
Kasega P.S.	Kasega	Sector Conditional Grant (Non-Wage)	6,522	2,174
Kiboga Uwesio P.S.	Kyayimba	Sector Conditional Grant (Non-Wage)	3,270	1,090
Kirinda Consultancy	Kyayimba	Sector Conditional Grant (Non-Wage)	4,542	1,514
Kirinda P.S.	Kasega	Sector Conditional Grant (Non-Wage)	6,738	2,246
KYAMAKOORA	Kayera	Sector Conditional Grant (Non-Wage)	4,278	1,426
KYAMUKWEYA	Kayera	Sector Conditional Grant (Non-Wage)	4,854	1,618
Kyato Baptist P.S.	Kasega	Sector Conditional Grant (Non-Wage)	4,950	1,650
Kyetume Islamic P.S	Kagobe	Sector Conditional Grant (Non-Wage)	7,866	2,622
Nyamiringa P.S.	Kyayimba	Sector Conditional Grant (Non-Wage)	4,158	1,386
Programme : Secondary Education			51,381	17,127
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,381	17,127
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSULWA MEMORIAL SS	Kyayimba	Sector Conditional Grant (Non-Wage)	51,381	17,127
Sector : Health			9,536	2,384

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Programme : Primary Healthcare			9,536	2,384
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,536	2,384
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWAMATA HEALTH CENTRE III	Kyayimba	Sector Conditional Grant (Non-Wage)	9,536	2,384
Sector : Water and Environment			49,400	0
Programme : Rural Water Supply and Sanitation			49,400	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			49,400	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kayera Kyamukweya II	Sector Development , Grant	24,700	0
Construction Services - Other Construction Works-405	Kyayimba Nyamiringa	Sector Development , Grant	24,700	0
LCIII : Ddwaniro			220,072	33,272
Sector : Education			88,356	29,452
Programme : Pre-Primary and Primary Education			43,476	14,492
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,476	14,492
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dwaniro People s P.S	Lwankonge	Sector Conditional Grant (Non-Wage)	3,870	1,290
Kakinzi COU P.S.	Kakiinzi	Sector Conditional Grant (Non-Wage)	4,398	1,466
Kalungu P/S	Katalama	Sector Conditional Grant (Non-Wage)	4,542	1,514
Katalama P.S	Katalama	Sector Conditional Grant (Non-Wage)	3,150	1,050
Katwe COU P.S.	Kalokola	Sector Conditional Grant (Non-Wage)	6,354	2,118
Kibisi Islamic P.S.	Kalokola	Sector Conditional Grant (Non-Wage)	4,122	1,374
Kisanda R/C	Kalokola	Sector Conditional Grant (Non-Wage)	4,602	1,534
Luttti P.S	Kakiinzi	Sector Conditional Grant (Non-Wage)	3,906	1,302
Mutooma P.S.	Kalokola	Sector Conditional Grant (Non-Wage)	4,398	1,466
Muyenje P.S.	Lwankonge	Sector Conditional Grant (Non-Wage)	4,134	1,378
Programme : Secondary Education			44,880	14,960

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			44,880	14,960
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWAMATA SEED SS	Kalokola	Sector Conditional Grant (Non-Wage)	44,880	14,960
Sector : Health			74,316	3,820
Programme : Primary Healthcare			74,316	3,820
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,280	3,820
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACHWANGUZI HEALTH CENTRE II	Katalama	Sector Conditional Grant (Non-Wage)	2,872	718
KAMBUGU HEALTH CENTRE III	Kalokola	Sector Conditional Grant (Non-Wage)	9,536	2,384
KIKWATAMBOGO HEALTH CENTRE II	Lwankonge	Sector Conditional Grant (Non-Wage)	2,872	718
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			59,036	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Katalama Muyenje	Sector Development Grant	59,036	0
Sector : Water and Environment			57,400	0
Programme : Rural Water Supply and Sanitation			49,400	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			49,400	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Katalama Kalungu trading centre	Sector Development , Grant	24,700	0
Construction Services - Other Construction Works-405	Kalokola Mitooma	Sector Development , Grant	24,700	0
Programme : Natural Resources Management			8,000	0
Capital Purchases				
Output : Administrative Capital			8,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Lwankonge Dwaniro SC	District Discretionary Development Equalization Grant	8,000	0
LCIII : Lwamata T/C			16,998	5,666

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Sector : Education			16,998	5,666
Programme : Pre-Primary and Primary Education			16,998	5,666
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,998	5,666
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kawaawa P.S.	Lwamata central ward	Sector Conditional Grant (Non-Wage)	3,270	1,090
Kitagenda Memorial P.S.	Lwamata central ward	Sector Conditional Grant (Non-Wage)	8,790	2,930
Lunnya	Lwamata central ward	Sector Conditional Grant (Non-Wage)	4,938	1,646
LCIII : Muwanga			159,390	52,254
Sector : Education			148,881	49,627
Programme : Pre-Primary and Primary Education			62,388	20,796
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			62,388	20,796
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbiko	Biko	Sector Conditional Grant (Non-Wage)	5,214	1,738
Kakibwa P.S	Nakasengere	Sector Conditional Grant (Non-Wage)	3,366	1,122
KIGOMA	Muwanga	Sector Conditional Grant (Non-Wage)	5,862	1,954
LUSWA P.S	Nabwendo	Sector Conditional Grant (Non-Wage)	8,658	2,886
MUWANGA P.7 SCHOOL	Muwanga	Sector Conditional Grant (Non-Wage)	4,254	1,418
Nabwendo COU P.S.	Nabwendo	Sector Conditional Grant (Non-Wage)	7,446	2,482
Nabwendo R.C. P.S.	Nabwendo	Sector Conditional Grant (Non-Wage)	4,530	1,510
Nakasengere P.S.	Nakasengere	Sector Conditional Grant (Non-Wage)	10,590	3,530
Nakasozi Public School	Nakasozi	Sector Conditional Grant (Non-Wage)	7,710	2,570
St.Kizito Ndiraweru	Nabwendo	Sector Conditional Grant (Non-Wage)	4,758	1,586
Programme : Secondary Education			86,493	28,831
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			86,493	28,831
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUKOMERO SECONDARY SCHOOL	Muwanga	Sector Conditional Grant (Non-Wage)	86,493	28,831
Sector : Health			10,509	2,627
<i>Programme : Primary Healthcare</i>			10,509	2,627
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			10,509	2,627
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABWENDO DISPENSARY	Nakasozi	Sector Conditional Grant (Non-Wage)	10,509	2,627
LCIII : Lwamata			752,093	17,886
Sector : Education			71,350	16,450
<i>Programme : Pre-Primary and Primary Education</i>			71,350	16,450
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			49,350	16,450
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukoboobo P.S.	Nsala	Sector Conditional Grant (Non-Wage)	2,970	990
Bulaga P.S	Nsala	Sector Conditional Grant (Non-Wage)	3,546	1,182
Kigando Mixed P.S.	Bunninga	Sector Conditional Grant (Non-Wage)	4,494	1,498
Kijjumagwa P.S.	Kasejjere	Sector Conditional Grant (Non-Wage)	8,238	2,746
Kiribedda P.S	Nsala	Sector Conditional Grant (Non-Wage)	4,518	1,506
Lukuli P.S.	Kisagazi	Sector Conditional Grant (Non-Wage)	4,842	1,614
Nkuruma-Waigodo	Bunninga	Sector Conditional Grant (Non-Wage)	2,358	786
Nsala P.S.	Nsala	Sector Conditional Grant (Non-Wage)	3,582	1,194
Nsanje	Bunninga	Sector Conditional Grant (Non-Wage)	3,198	1,066
St. Paul Kiboga P.S.	Kyekumbya	Sector Conditional Grant (Non-Wage)	6,270	2,090
ST. PETER S KABANGA II	Kisagazi	Sector Conditional Grant (Non-Wage)	5,334	1,778
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			22,000	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Sinde lwamata	District Discretionary Development Equalization Grant	22,000	0

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Sector : Health			655,743	1,436
Programme : Primary Healthcare			655,743	1,436
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,743	1,436
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEKUMBYA HEALTH CENTRE II	Kisagazi	Sector Conditional Grant (Non-Wage)	2,872	718
NAKASOZI HEALTH CENTRE II	Kyekumbya	Sector Conditional Grant (Non-Wage)	2,872	718
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			650,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kyekumbya Kyekumbya	Sector Development Grant	3,072	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Bunninga Kyekumbya	Sector Development Grant	30,718	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyekumbya Kyekumbya	Sector Development Grant	15,359	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Nsala Bulaga	Sector Development Grant	35,641	0
Building Construction - Hospitals-230	Bunninga Kyekumbya	Sector Development Grant	565,210	0
Sector : Public Sector Management			25,000	0
Programme : Local Government Planning Services			25,000	0
Capital Purchases				
Output : Administrative Capital			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Nsala lwamata	District Discretionary Development Equalization Grant	25,000	0
LCIII : Bukomero T/C			228,167	76,056
Sector : Education			228,167	76,056
Programme : Pre-Primary and Primary Education			36,938	12,313
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,938	12,313

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOMERO P.S	Kateera Ward	Sector Conditional Grant (Non-Wage)	6,186	2,062
Kalagala C.O.U P.S.	Kateera Ward	Sector Conditional Grant (Non-Wage)	4,338	1,446
Katera Biikira P.S.	Kateera Ward	Sector Conditional Grant (Non-Wage)	7,886	2,629
Kijjojolo COU P.S	Kateera Ward	Sector Conditional Grant (Non-Wage)	3,006	1,002
Mataagi Islamic P.S.	Mataagi Ward	Sector Conditional Grant (Non-Wage)	4,926	1,642
MUTESA II MEMO P.S.	Mataagi Ward	Sector Conditional Grant (Non-Wage)	4,890	1,630
Nabinene	Kateera Ward	Sector Conditional Grant (Non-Wage)	5,706	1,902
Programme : Secondary Education			191,229	63,743
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			191,229	63,743
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMUSUTA SS	Kateera Ward	Sector Conditional Grant (Non-Wage)	159,786	53,262
KIBOGA LIGHT COLLEGE	Kateera Ward	Sector Conditional Grant (Non-Wage)	31,443	10,481
LCIII : Missing Subcounty			270,055	69,085
Sector : Education			34,899	11,633
Programme : Pre-Primary and Primary Education			12,762	4,254
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,762	4,254
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisweeka COU p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	5,334	1,778
Kisweka Community N.S. & P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,246	1,082
Ssinde COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,182	1,394
Programme : Secondary Education			22,137	7,379
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			22,137	7,379
Item : 263367 Sector Conditional Grant (Non-Wage)				
HIGH STANDARD SS KATEERA	Missing Parish	Sector Conditional Grant (Non-Wage)	11,562	3,854
KATOMA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	10,575	3,525

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Sector : Health			235,156	57,452
Programme : Primary Healthcare			72,499	18,125
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,749	937
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMUSUUTA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,749	937
Output : Basic Healthcare Services (HCIV-HCII-LLS)			68,750	17,188
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOMERO HCENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	32,447	8,112
BULAGA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,743	1,436
EPICENTRE HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,872	718
KATWE HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,536	2,384
KYANAMUYONJO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,536	2,384
KYOMYA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,872	718
NSALA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,872	718
SEETA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,872	718
Programme : District Hospital Services			162,657	39,328
Lower Local Services				
Output : District Hospital Services (LLS.)			162,657	39,328
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBOGA HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	162,657	39,328