
Vote:525 Kiboga District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:525 Kiboga District for FY 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)- Chief Administrative Officer

Date: 12/02/2020

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

Vote:525 Kiboga District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,059,151	375,078	35%
Discretionary Government Transfers	3,154,188	1,662,580	53%
Conditional Government Transfers	17,769,783	9,266,354	52%
Other Government Transfers	1,538,517	1,049,422	68%
External Financing	439,932	126,351	29%
Total Revenues shares	23,961,572	12,479,786	52%

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	1,066,987	1,034,694	48%	47%	97%
Finance	919,564	334,780	292,556	36%	32%	87%
Statutory Bodies	494,778	225,671	184,560	46%	37%	82%
Production and Marketing	988,053	506,843	389,813	51%	39%	77%
Health	6,170,318	3,344,986	2,257,034	54%	37%	67%
Education	10,033,613	4,992,256	4,013,993	50%	40%	80%
Roads and Engineering	1,484,079	672,777	641,455	45%	43%	95%
Water	327,492	205,797	69,617	63%	21%	34%
Natural Resources	287,648	132,203	111,671	46%	39%	84%
Community Based Services	453,735	566,009	89,560	125%	20%	16%
Planning	511,316	325,216	269,817	64%	53%	83%
Internal Audit	71,746	38,833	32,233	54%	45%	83%
Trade, Industry and Local Development	18,247	8,624	8,470	47%	46%	98%
Grand Total	23,961,572	12,420,983	9,395,473	52%	39%	76%
<i>Wage</i>	<i>13,983,551</i>	<i>6,991,775</i>	<i>6,605,659</i>	<i>50%</i>	<i>47%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>5,890,323</i>	<i>2,481,547</i>	<i>2,371,634</i>	<i>42%</i>	<i>40%</i>	<i>96%</i>
<i>Domestic Devt</i>	<i>3,647,767</i>	<i>2,821,320</i>	<i>298,353</i>	<i>77%</i>	<i>8%</i>	<i>11%</i>
<i>Donor Devt</i>	<i>439,932</i>	<i>126,341</i>	<i>125,771</i>	<i>29%</i>	<i>29%</i>	<i>100%</i>

Vote:525 Kiboga District

Quarter2

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

By the end of the 2nd quarter, a cumulative income of UGX 12,479,786,000 had been received by the district including multi sectoral transfers to Lower Local Governments representing 52% of the District annual budget slightly above the aggregate projection for the first half of 50%. This over the target due to realization of funds under other government transfers for Micro Projects under Luwero-Rwenzori Development Programme (181) and Support to PLE (UNEB) (95%). Out of the cumulative receipts UGX 1,662,580,000 (53%) was Discretionary Government Transfers. UGX 926,354,000 (52%) was Conditional Government transfers, UGX 1,049,422,000 (68%) was Other Central Government Transfers, UGX 375,078,000 (35%) was local revenue and o UGX 126,351,000 (29%) was donor funding. 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 . The balance on the General Fund Account that was not yet released to departments was UGX 56,792,000 which was local revenue that was pending warranting by the Ministry of Finance, Planning and Economic Development By the end of the quarter, departments had spent 38% of their total release. Fair absorption was realized in Departments like Administration Planning, Trade and Audit while Water and Community had the worst absorption by 34% and 16% respectively. The poor performance for water was mainly due tn delays in the procurement process. 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	375,078	35 %
Local Services Tax	131,200	63,694	49 %
Land Fees	14,228	6,397	45 %
Other taxes on specific services	0	0	0 %
Local Hotel Tax	7,800	1,950	25 %
Application Fees	23,267	10,149	44 %
Business licenses	146,004	45,646	31 %
Other licenses	47,275	12,974	27 %
Miscellaneous and unidentified taxes	8,127	31,060	382 %
Utilities	19,000	4,750	25 %
Park Fees	121,974	34,893	29 %
Property related Duties/Fees	48,500	13,866	29 %
Advertisements/Bill Boards	4,143	1,234	30 %
Animal & Crop Husbandry related Levies	139,180	56,175	40 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,154	289	25 %
Inspection Fees	5,200	1,945	37 %
Market /Gate Charges	44,712	16,253	36 %
Other Fees and Charges	47,276	15,244	32 %
Ground rent	115,809	52,709	46 %
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 %

Vote:525 Kiboga District**Quarter2**

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	1,662,580	53 %
District Unconditional Grant (Non-Wage)	508,910	254,455	50 %
Urban Unconditional Grant (Non-Wage)	146,921	73,460	50 %
District Discretionary Development Equalization Grant	451,405	300,937	67 %
Urban Unconditional Grant (Wage)	439,821	219,911	50 %
District Unconditional Grant (Wage)	1,545,618	772,809	50 %
Urban Discretionary Development Equalization Grant	61,512	41,008	67 %
2b.Conditional Government Transfers	17,769,783	9,266,354	52 %
Sector Conditional Grant (Wage)	11,998,111	5,999,056	50 %
Sector Conditional Grant (Non-Wage)	1,786,955	704,757	39 %
Support Services Conditional Grant (Non-Wage)	130,000	32,500	25 %
Sector Development Grant	2,276,905	1,517,937	67 %
Transitional Development Grant	609,802	488,938	80 %
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	245,603	50 %
Gratuity for Local Governments	398,482	199,241	50 %
2c. Other Government Transfers	1,538,517	1,049,422	68 %
Support to PLE (UNEB)	13,000	12,677	98 %
Uganda Road Fund (URF)	1,264,967	564,245	45 %
Youth Livelihood Programme (YLP)	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	260,549	472,500	181 %
3. External Financing	439,932	126,351	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	15,410	26 %
Total Revenues shares	23,961,572	12,479,786	52 %

Cumulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised revenue up to the end of Q2 for the FY 2019/2020 was UGX 375,078,000 against the approved budget of UGX 1,059,151,000 representing 35% of revenue performance. Of these funds, Ushs 237,059,000 was Local revenue advanced to the district by the Ministry of Finance, Planning and Economic Development during the 1st Quarter and was being recovered using the actual Local Revenue receipts. In terms of actual Local revenue collection, most of the sources of local revenue had performed below the projection for the 1st half save for Local Service and Miscellaneous and unidentified taxes. funds from miscellaneous/ receipts and income was over appropriation which was collapsed.

Cumulative Performance for Central Government Transfers

Vote:525 Kiboga District

Quarter2

Central Government Transfers: A cumulative total of UGX 10,928,934,000 for both Discretionary Government Transfers and Conditional Government Transfers against the approved budget of 20,923,971,000 representing 45.6 %. with under performance 4.4 %. Discretionary Government Transfers and Conditional Government Transfers performed at 53% and 52% respectively.

Cumulative Performance for Other Government Transfers

Other central Government Transfers: A cumulative total of UGX 1,049,422,000 was received against the approved of 1,538,517 representing 68% above the target because funds from Micro Projects under Luwero Rwenzori Development Programme had a good performance at 181% over and above what was planned. also support from PLE (UNEB) performed at 98% 2nd quarter while Youth Livelihood Programme (YLP) a very poor performance at 0%.

Cumulative Performance for External Financing

By the end of Quarter 1 2019/20 the total receipt of External funding was 126,351,000 representing 29% of the planned target 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 15,410,000. No funds were received from United Nations Development Programme (UNDP) and United Nations Children Fund (UNICEF) by the end of quarter under review

Vote:525 Kiboga District

Quarter2

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	349,454	39 %	225,508	179,326	80 %
District Production Services	86,019	40,359	47 %	21,505	26,555	123 %
Sub- Total	988,053	389,813	39 %	247,013	205,880	83 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,484,079	641,455	43 %	371,020	522,133	141 %
Sub- Total	1,484,079	641,455	43 %	371,020	522,133	141 %
Sector: Tourism, Trade and Industry						
Commercial Services	18,247	8,470	46 %	4,562	4,413	97 %
Sub- Total	18,247	8,470	46 %	4,562	4,413	97 %
Sector: Education						
Pre-Primary and Primary Education	6,559,509	3,068,803	47 %	1,639,877	1,538,551	94 %
Secondary Education	2,705,001	757,564	28 %	676,250	329,149	49 %
Skills Development	469,838	123,505	26 %	117,460	42,795	36 %
Education & Sports Management and Inspection	295,729	62,389	21 %	73,932	27,537	37 %
Special Needs Education	3,536	1,732	49 %	884	1,054	119 %
Sub- Total	10,033,613	4,013,993	40 %	2,508,403	1,939,086	77 %
Sector: Health						
Primary Healthcare	1,170,224	199,612	17 %	292,556	164,298	56 %
District Hospital Services	742,657	90,515	12 %	185,664	51,188	28 %
Health Management and Supervision	4,257,436	1,966,907	46 %	1,064,359	956,619	90 %
Sub- Total	6,170,318	2,257,034	37 %	1,542,579	1,172,106	76 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	327,492	69,617	21 %	81,873	40,118	49 %
Natural Resources Management	287,648	111,671	39 %	71,912	64,072	89 %
Sub- Total	615,140	181,289	29 %	153,785	104,191	68 %
Sector: Social Development						
Community Mobilisation and Empowerment	453,735	89,560	20 %	113,434	42,773	38 %
Sub- Total	453,735	89,560	20 %	113,434	42,773	38 %
Sector: Public Sector Management						
District and Urban Administration	2,200,983	1,034,694	47 %	550,246	363,617	66 %
Local Statutory Bodies	494,778	184,560	37 %	123,695	114,911	93 %
Local Government Planning Services	511,316	269,817	53 %	127,829	240,657	188 %
Sub- Total	3,207,077	1,489,070	46 %	801,769	719,185	90 %
Sector: Accountability						
Financial Management and Accountability(LG)	919,564	292,556	32 %	229,891	91,671	40 %

Vote:525 Kiboga District

Quarter2

Internal Audit Services	71,746	38,177	53 %	17,937	28,737	160 %
<i>Sub- Total</i>	<i>991,310</i>	<i>330,733</i>	<i>33 %</i>	<i>247,827</i>	<i>120,408</i>	<i>49 %</i>
Grand Total	23,961,572	9,401,416	39 %	5,990,393	4,830,174	81 %

Vote:525 Kiboga District

Quarter2

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	1,048,430	48%	543,287	472,806	87%
District Unconditional Grant (Non-Wage)	112,388	56,195	50%	28,097	28,098	100%
District Unconditional Grant (Wage)	131,539	65,770	50%	32,885	32,885	100%
General Public Service Pension Arrears (Budgeting)	77,223	77,223	100%	19,306	0	0%
Gratuity for Local Governments	398,482	199,241	50%	99,620	99,620	100%
Locally Raised Revenues	219,705	52,926	24%	54,926	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	233,897	116,949	50%	58,474	58,474	100%
Multi-Sectoral Transfers to LLGs_Wage	377,607	200,924	53%	94,402	98,426	104%
Pension for Local Governments	491,207	245,603	50%	122,802	122,802	100%
Salary arrears (Budgeting)	1,098	1,098	100%	275	0	0%
Support Services Conditional Grant (Non-Wage)	130,000	32,500	25%	32,500	32,500	100%
Development Revenues	27,836	18,557	67%	6,959	9,279	133%
District Discretionary Development Equalization Grant	17,836	11,891	67%	4,459	5,945	133%
Transitional Development Grant	10,000	6,667	67%	2,500	3,333	133%
Total Revenues shares	2,200,983	1,066,987	48%	550,246	482,084	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	509,147	263,834	52%	127,287	63,653	50%
Non Wage	1,664,000	770,860	46%	416,000	299,964	72%
Development Expenditure						
Domestic Development	27,836	0	0%	6,959	0	0%

Vote:525 Kiboga District**Quarter2**

External Financing	0	0	0%	0	0	0%
Total Expenditure	2,200,983	1,034,694	47%	550,246	363,617	66%
C: Unspent Balances						
Recurrent Balances		13,737	1%			
Wage		2,860				
Non Wage		10,877				
Development Balances		18,557	100%			
Domestic Development		18,557				
External Financing		0				
Total Unspent		32,294	3%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the 2nd quarter FY 2019/20 the department had cumulatively received UGX.1,066,987,000 representing 48% of the total Budget of UGX.2,200,983,000 This was slightly below the projection because Support Services Conditional Grant (NonWage) registered a poor performance at and local Revenue performed at 25% and 24% respectively. However, salary arrears and General Public Service Pension Arrears (Budgeting) performed extremely good at 100% during the quarter. The rest of revenue sources performed as planned at 50% as per projection The quarterly, performance was at 80% of the quarterly plan of UGX. 550,246,000. This was slightly below the planned budget for the quarter because General Public Service Pension Arrears (Budgeting) performed at 0% all the funds were releases in 1st quarter. Also Locally Raised Revenues performance was 0% because poor revenue performance generally. Out the total outturn of UGX 1,066,987,000 the department cumulatively spent UGX 1,034,694,000 translating into 47% of the annual budget while it represents 66% of the quarterly performance thereby leaving unspent balance of 32,294,000 out of which wage is 2,860,000, non wage was 10,877,000 and development (CBG) UGX 18,557,000. Out of the total expenditure UG 263,894,000(53%) was spent on wage and UGX.770,060,000 (46%) was spent on non-wage. And no funds were spent on development (CBG).

Reasons for unspent balances on the bank account

The unspent balance on wage worth Ugx 32,294,000. was due to the, IT officer who had not accessed the payroll. The un spent balance on development was meant for capacity building for political and technical staff which was rolled to 3rd quarter when fund accumulate. Balance for none wage was due to the delay by land lord to raise requisition for house rent, and some request were still on FMIS system.

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. 2 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.

Vote:525 Kiboga District

Quarter2

*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	334,780	36%	229,891	123,196	54%
District Unconditional Grant (Non-Wage)	45,989	22,995	50%	11,497	11,497	100%
District Unconditional Grant (Wage)	140,166	70,083	50%	35,041	35,041	100%
Locally Raised Revenues	40,924	10,231	25%	10,231	10,231	100%
Multi-Sectoral Transfers to LLGs_NonWage	617,804	210,282	34%	154,451	55,831	36%
Multi-Sectoral Transfers to LLGs_Wage	74,680	21,189	28%	18,670	10,594	57%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	919,564	334,780	36%	229,891	123,196	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,846	69,821	32%	53,711	29,613	55%
Non Wage	704,718	222,735	32%	176,179	62,058	35%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	919,564	292,556	32%	229,891	91,671	40%
C: Unspent Balances						
Recurrent Balances						
		42,224	13%			
Wage		21,451				
Non Wage		20,773				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		42,224	13%			

Vote:525 Kiboga District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2018/19 the total receipts of funds by the department were UGX 334,780,000 representing 36% of the total approved budget of UGX 919,544,000. This was far below the projection of 50% simply because multi sectoral transfers and local revenue registered poor performance at 28% and 25% respectively this was due to poor local revenue collections by LLGs. However, district and conditional grant nonwage and district unconditional grant wage had good performance of 50% The quarterly performance was at 54% whereby of the quarterly plan of UGX 229,891,000 UGX 123,196,000 was realized by the end of the Quarter under review because Multi-Sectoral Transfers to LLGs_NonWage and Multi-Sectoral Transfers to LLGs_Wage performance was at 36% and 57% respectively. Out the total outturn of UGX 334,780,000 the department cumulatively spent UGX 292,556,000 translating into 32% of the annual budget while it represents 40% of the quarterly performance thereby leaving unspent balance of UGX 42,224,000 out of which wage is 21,451,000 and non wage is 20,773,000. Out of the total expenditure UG 69,821,000 (32%) was spent on wage and UGX.221,735,000 (32%) was spent on non-wage.

Reasons for unspent balances on the bank account

Reasons for un spent balance were wage the department lacks a substantive Head of Finance and non wage was for procure of office safe, fuel for the department which was not paid, payment of debtors whose payment were in process on IFMS

Highlights of physical performance by end of the quarter

Payment of October-December 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 Preparation of Q1 PBS report

Vote:525 Kiboga District

Quarter2

*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	225,671	46%	123,695	106,069	86%
District Unconditional Grant (Non-Wage)	191,969	95,985	50%	47,992	47,992	100%
District Unconditional Grant (Wage)	216,736	108,368	50%	54,184	54,184	100%
Locally Raised Revenues	86,073	21,318	25%	21,518	3,892	18%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	494,778	225,671	46%	123,695	106,069	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	216,736	81,888	38%	54,184	38,135	70%
Non Wage	278,042	102,672	37%	69,511	76,776	110%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	494,778	184,560	37%	123,695	114,911	93%
C: Unspent Balances						
Recurrent Balances						
		41,111	18%			
Wage		26,480				
Non Wage		14,631				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		41,111	18%			

Vote:525 Kiboga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of 2nd quarter FY 2019/20 the total receipts of funds by the department were UGX 225,671,000 representing 46% of the total approved budget of UGX 494,778,000=. This was slightly below the projection of 50% simply because local revenue performance was at 25%. However, unconditional grant nonwage and district unconditional grant wage had good performance of 505% The quarterly performance was at 86% whereby of the quarterly plan of UGX 123,695,000 UGX 106,069,000 was realized by the end of the Quarter under review because local revenue performance was at 08%. Out the total outturn of UGX 225,671,000 the department spent UGX 184,560,000 translating into 37% of the annual budget while it represents 93% of the quarterly performance thereby leaving unspent balance of 41,111,000 out of which wage is 26,480,000 and non wage is 14,631,000. . Out of the total expenditure UG 81,888,000 (28%) was spent on wage and UGX.102,672,000 (37%) 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 and Secretary DSC who are not yet replaced. The non wage balance are savings for payment of ex-gratia for Chairpersons LC I and II. to be paid at the end of the FY.

Highlights of physical performance by end of the quarter

• 1 District Local Council meeting held • 3 Political monitoring report coordinated, • All staff salaries was paid for the 3 months ie Oct –Dec2019 • Ten DCC meetings were held and six evaluation meetings • Two Monitoring for the contracted works was carried out. • Two court sessions attended on Land matters in Mubende High court • One LG PAC meeting as held to review Internal Audit report • 3 DEC meetings were held, • EX-gratia allowance for 15 political leaders paid, • One sessions of standing committee meeting held • Seven leases of land application approved • Five subdivision of land applications approved • Two mediations were handled 4 concluded and 6 still pending • Two court sessions handled on 3 civil suits and all still ongoing • 33 cases of confirmation and disciplinary handled

Vote:525 Kiboga District

Quarter2

*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	450,256	50%	225,793	225,128	100%
District Unconditional Grant (Non-Wage)	8,679	4,340	50%	2,170	2,170	100%
District Unconditional Grant (Wage)	86,019	43,010	50%	21,505	21,505	100%
Locally Raised Revenues	2,660	0	0%	665	0	0%
Sector Conditional Grant (Non-Wage)	238,502	119,251	50%	59,625	59,625	100%
Sector Conditional Grant (Wage)	567,312	283,656	50%	141,828	141,828	100%
Development Revenues	84,880	56,587	67%	21,220	28,293	133%
Sector Development Grant	84,880	56,587	67%	21,220	28,293	133%
Total Revenues shares	988,053	506,843	51%	247,013	253,421	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	653,331	273,958	42%	163,333	138,954	85%
Non Wage	249,841	115,854	46%	62,460	66,926	107%
Development Expenditure						
Domestic Development	84,880	0	0%	21,220	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	988,053	389,813	39%	247,013	205,880	83%
C: Unspent Balances						
Recurrent Balances						
		60,444	13%			
Wage		52,707				
Non Wage		7,736				
Development Balances						
		56,587	100%			
Domestic Development		56,587				
External Financing		0				
Total Unspent		117,030	23%			

Vote:525 Kiboga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of 2nd quarter FY 2019/20 the cumulative receipts of funds by the department were UGX 506,843,000 representing 51% of the total approved budget of UGX 988,053,000=. This was slightly above the projection of 50% because Sector Development Grant performed at 67%. All sector grants performance was at 100% while local revenue performance was at 0%. The quarterly performance was at 103% whereby of the quarterly plan of UGX 247,013,000 but UG 389,813,000= was realized by the end of the Quarter under review with all grant performing at 100%. apart from Sector Development Grant which performed at 133% Of the total outturn of UGX 506,843,000 the department spent UGX 389,813,000= translating into 39% of the annual budget while it represented 83% of the quarterly performance. The poor performance was attributed to wage which performed at 83% and Domestic Development was at 0% awaking funds to accumulate in Q3 to procure capital investments like motorcycle and procurement of agricultural inputs (seeds , fertilizers and milk cans) Out of the total expenditure, UGX. 273,958,000 (42%) was spent on wage, 115,854,000 (46%) on non wage and 4no development funds were spent leaving unspent balance of UGX 117,030,000 of which UGX 52,707,000 was wage ,UGX 7,737,000= was non wage and UGX 56,587,000= was domestic development.

Reasons for unspent balances on the bank account

A total of UGX 107,030,000 remained unspent of which UG X 52,707,000 was wage pending recruitment of staff and one officer went off the payroll.. UGX 7,736,00 was for motor vehicle maintenance. And UGX 56,587,000 was for capital development awaking funds to accumulate in Q3 to procure capital investments like motorcycle and procurement of agricultural inputs (seeds , fertilizers and milk cans)

Highlights of physical performance by end of the quarter

- Provision of advisory services to 2980 farmers made • 1 Study tours made • Operated 9 plant clinics • Supervision of preparedness of farmers to receive inputs (Coffee, banana and mangoes) and supervision of distribution of inputs. • Implement Trade, Industry and Economic Local development activities • Extension kits and demonstration materials procured • Vaccinated and treated livestock in the 9 LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,)
- Regulation, Inspection and supervision of veterinary Drug shops made • Support supervision, monitoring of fishponds and provision of advisory services in Lwamata, Kibiga, Bukomero, Kapeke, Muwanga and Kiboga Town Council done • Carried out fish inspections, certification and quality assurance • One quarterly trip to MAAIF Headquarters for reporting and consultations made • Trained 90 farmers in the district on apiary management • Registration and profiling of bee keepers

Vote:525 Kiboga District

Quarter2

*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	2,276,885	50%	1,140,337	1,140,317	100%
District Unconditional Grant (Non-Wage)	2,136	1,068	50%	534	534	100%
District Unconditional Grant (Wage)	185,000	92,460	50%	46,250	46,230	100%
Locally Raised Revenues	15,000	3,750	25%	3,750	3,750	100%
Sector Conditional Grant (Non-Wage)	335,511	167,755	50%	83,878	83,878	100%
Sector Conditional Grant (Wage)	4,023,703	2,011,852	50%	1,005,926	1,005,926	100%
Development Revenues	1,608,968	1,068,102	66%	402,242	534,122	133%
External Financing	319,932	126,341	39%	79,983	22,040	28%
Sector Development Grant	709,036	472,691	67%	177,259	236,345	133%
Transitional Development Grant	580,000	469,070	81%	145,000	275,737	190%
Total Revenues shares	6,170,318	3,344,986	54%	1,542,579	1,674,440	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,208,703	1,952,035	46%	1,052,176	951,183	90%
Non Wage	352,646	168,837	48%	88,162	84,760	96%
Development Expenditure						
Domestic Development	1,289,036	10,392	1%	322,259	10,392	3%
External Financing	319,932	125,771	39%	79,983	125,771	157%
Total Expenditure	6,170,318	2,257,034	37%	1,542,579	1,172,106	76%
C: Unspent Balances						
Recurrent Balances						
Wage		152,276				
Non Wage		3,737				
Development Balances						
Domestic Development		931,369				
External Financing		570				
Total Unspent		1,087,952	33%			

Vote:525 Kiboga District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of Second quarter, Health had received 3,344,986,000 representing 54 % of the total approved annual budget of 6,170,318,000 This was above the target due Sector Development Grant of 67% and Transitional Development Grant of 81%. The quarterly revenue performance for the sector was UGX 1,674,440,000 representing about 109% of the expected quarterly outturn of 1,542,579,000. Of the total cumulative expenditure UGX 2,257,034,000 (37%), 1,952,035,000 (46%) was spent on wage, 165,837,000 (48%) was spent on non-wage ,10392000(1%) was spent on Domestic development 125771000(39%) was spent on external financing. The quarterly expenditure performance for the sector was 172,106,000 representing about 76% against the planned target of 154,2579,000.

Reasons for unspent balances on the bank account

The unspent balance was UGX 1,087,952,000 representing 33% out of which UGX 152,276,000 was meant for pending recruitment of health workers. Non-wage of UGX 3,737,000 was pending payments of vehicles mantainance,931369 was domestic development pending construction of emergency ward at Kiboga hospital, upgrading buninga Health centre from level two to three and procurement process was on going. UGX 570,000 was for immunization from GAVI which remained unspent since it was not requested for by officer concerned.

Highlights of physical performance by end of the quarter

During the second 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 82,475 patients were reviewed in outpatient department within the second quarter whereas 5450 patients were admitted due to different health conditions • A total of 1286 children were immunized with pentavalent vaccine • Out of the expected deliveries in the district 1735 deliveries were conducted within the second quarter

Vote:525 Kiboga District

Quarter2

*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	4,145,446	48%	2,165,850	1,892,236	87%
District Unconditional Grant (Non-Wage)	7,543	3,772	50%	1,886	1,886	100%
District Unconditional Grant (Wage)	88,439	44,220	50%	22,110	22,110	100%
Locally Raised Revenues	15,000	3,790	25%	3,750	3,790	101%
Other Transfers from Central Government	13,000	12,677	98%	3,250	12,677	390%
Sector Conditional Grant (Non-Wage)	1,132,321	377,440	33%	283,080	0	0%
Sector Conditional Grant (Wage)	7,407,095	3,703,548	50%	1,851,774	1,851,774	100%
Development Revenues	1,370,214	846,809	62%	342,553	423,405	124%
District Discretionary Development Equalization Grant	26,000	17,333	67%	6,500	8,667	133%
External Financing	100,000	0	0%	25,000	0	0%
Sector Development Grant	1,244,214	829,476	67%	311,053	414,738	133%
Total Revenues shares	10,033,613	4,992,256	50%	2,508,403	2,315,641	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,495,534	3,627,250	48%	1,873,884	1,917,095	102%
Non Wage	1,167,865	386,743	33%	291,966	21,991	8%
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	4,013,993	40%	2,508,403	1,939,086	77%
C: Unspent Balances						
Recurrent Balances						
		131,453	3%			
Wage		120,517				
Non Wage		10,936				
Development Balances						
		846,809	100%			

Vote:525 Kiboga District**Quarter2**

Domestic Development	846,809		
External Financing	0		
Total Unspent	978,262	20%	

Summary of Workplan Revenues and Expenditure by Source

The quarterly performance was at 92% whereby the quarterly plan of UGX. 2,508,403,000 UGX. 2,315,641,000 was realized by end of the quarter under review. This was as a result of external funding and Sector Conditional Grant (Non-wage UPE/USE, development funds) Performed at 0%. Of the total outturn of UGX 4,992,256,000,000, the department spent UGX. 4,013,993,000 representing 40% of the annual budget while it represents 77% of the quarterly performance and leaving unspent balance of non-wage UGX 978,262,000 in respect for pending inspection activities and UGX 846,409,000 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. 3,627,250,000 (48%) was spent on wage, UGX. 386,743,000 (33%) 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 120,517,000 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 balance was for Kyeyitabya Primary school the contract was awarded in December and the contractor for Katoma SEED Secondary school had not submitted interim certificate for payment and the work was still ongoing the contractor is at 45% completion

Highlights of physical performance by end of the quarter

- 87 public and 120 private primary schools supervised and inspected.
- 6 government aided and 12 private secondary schools monitored and inspected.
- Katoma Seed Secondary school construction is on going.
- PLE Examinations , UCE and UACE were conducted .
- District End of year 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
- Salaries of all teachers on payroll were paid .
- The department vehicle was maintained and repaired.
- Workshops and seminars were conducted
- Kiboga primary schools participated in Chess tournament .
- Education department meetings were held.
- Identified 22 SNE learners with different unique abilities.
- 7 home based programmes carried out.
- Secured 4 wheel chairs for physically hand capped learners.

Vote:525 Kiboga District

Quarter2

*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	672,777	45%	371,020	396,878	107%
District Unconditional Grant (Non-Wage)	1,068	532	50%	267	266	100%
District Unconditional Grant (Wage)	102,964	51,482	50%	25,741	25,741	100%
Locally Raised Revenues	18,087	8,022	44%	4,522	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Wage	96,993	48,497	50%	24,248	24,248	100%
Other Transfers from Central Government	1,264,967	564,245	45%	316,242	346,623	110%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	1,484,079	672,777	45%	371,020	396,878	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	199,957	99,978	50%	49,989	67,264	135%
Non Wage	1,284,122	541,476	42%	321,031	454,869	142%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,484,079	641,455	43%	371,020	522,133	141%
C: Unspent Balances						
Recurrent Balances						
		31,323	5%			
Wage		0				
Non Wage		31,323				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		31,323	5%			

Vote:525 Kiboga District

Quarter2

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 672,777,000 representing 45% of the total approved budget of UGX 1,484,079,000. This was slightly below projection simply because Local revenue and Other Transfers from Central Government performed at 41% and 45% respectively. However, District Unconditional Grant (Non-Wage) performance, at 25%, District Unconditional Grant (Wage) 50% and multi sectoral (Non-Wage) was 50% . The quarterly performance was at 136% whereby of the quarterly plan of UGX 371,020,000 UGX 396,878,000 was realized by the end of the Quarter under review because Other Transfers from Central Government performance was at 110%. Because most of the roads were worked on during the quarter Of the total outturn of UGX 672,777,000 the department spent UGX 551,791,000 translating into 37% of the annual budget while the Quarterly performance was at 136%, there by leaving an overall unspent balance of UGX 120,987,000/= of which UGX 18,767,000/= was wage, UGX 102,219,000/= as non-wage, and no funds was planned under development. Hence no expenditures. Out of the total expenditure, UGX. 81,211,000 (41%) was spent on wage, and UGX.470,580,000 (737%) was spent on non-wage.

Reasons for unspent balances on the bank account

The unspent balance was wage due to fact that there some staff who are supposed to be recruited. The non wage remained because the department had big workload during the quarter and some roads were not worked on.

Highlights of physical performance by end of the quarter

Execution of mechanized routine road maintenance on: Kasega - Maggi road 3.5km Kiryamuddo - Kasejjere - Kambugu road 10km Mpangala - Biko - Kambugu road 13Km 11 Kms of town roads worked on

Vote:525 Kiboga District

Quarter2

*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	33,412	48%	17,229	16,706	97%
District Unconditional Grant (Non-Wage)	1,068	534	50%	267	267	100%
District Unconditional Grant (Wage)	32,911	16,456	50%	8,228	8,228	100%
Locally Raised Revenues	2,091	0	0%	523	0	0%
Sector Conditional Grant (Non-Wage)	32,845	16,422	50%	8,211	8,211	100%
Development Revenues	258,577	172,385	67%	64,644	86,192	133%
Sector Development Grant	238,775	159,183	67%	59,694	79,592	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	327,492	205,797	63%	81,873	102,898	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,911	15,618	47%	8,228	7,792	95%
Non Wage	36,004	11,831	33%	9,001	6,150	68%
Development Expenditure						
Domestic Development	258,577	42,168	16%	64,644	26,176	40%
External Financing	0	0	0%	0	0	0%
Total Expenditure	327,492	69,617	21%	81,873	40,118	49%
C: Unspent Balances						
Recurrent Balances		5,963	18%			
Wage		838				
Non Wage		5,125				
Development Balances		130,216	76%			
Domestic Development		130,216				
External Financing		0				
Total Unspent		136,179	66%			

Vote:525 Kiboga District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of 2nd quarter the cumulative receipts of funds by the department were UGX 205,797,000 representing 63% 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 67%. However, there was good performance of the District Unconditional Grant - Wage, District Unconditional Grant Nonwage and Sector Conditional Grant Nonwage at 50% The quarterly performance was 126% whereby of the quarterly plan of UGX 81,873,000/=, UGX 40,118,000 was realized at the end of quarter under review. . Of the total cumulative out-turn of UGX 205,797,000 the department has spent UGX UGX 40,118,000 translating into 21% of the annual budget. The Quarterly performance was at 49% thereby leaving an overall unspent balance of UGX 136,179,000/= of which UGX 838,000/= was wage, UGX 5,125,000/= as non-wage, and UGX 130,216,000 as development. Out of the total expenditure, UGX 15,618,000/= (47%) was spent on wage, UGX 11,831,000/= (33%) was spent on non-wage and 42,168,000/= (16%) was spent on development.

Reasons for unspent balances on the bank account

There was an unspent balance of UGX 136,179,000/= of which 68% was development funds due for borehole drilling which is still hampered by the current heavy rains. The balance in recurrent funds was for supervision of construction works which was not carried out due to heavy rains.

Highlights of physical performance by end of the quarter

Drilling has been delayed by the current heavy rains which have made the access to the drilling sites impossible.

Vote:525 Kiboga District

Quarter2

*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	115,537	48%	60,662	56,952	94%
District Unconditional Grant (Non-Wage)	8,543	4,272	50%	2,136	2,136	100%
District Unconditional Grant (Wage)	215,932	107,966	50%	53,983	53,983	100%
Locally Raised Revenues	14,839	1,632	11%	3,710	0	0%
Sector Conditional Grant (Non-Wage)	3,333	1,667	50%	833	833	100%
Development Revenues	45,000	16,667	37%	11,250	8,333	74%
District Discretionary Development Equalization Grant	25,000	16,667	67%	6,250	8,333	133%
External Financing	20,000	0	0%	5,000	0	0%
Total Revenues shares	287,648	132,203	46%	71,912	65,286	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	215,932	103,289	48%	53,983	60,272	112%
Non Wage	26,716	7,552	28%	6,679	2,970	44%
Development Expenditure						
Domestic Development	25,000	830	3%	6,250	830	13%
External Financing	20,000	0	0%	5,000	0	0%
Total Expenditure	287,648	111,671	39%	71,912	64,072	89%
C: Unspent Balances						
Recurrent Balances		4,695	4%			
Wage		4,677				
Non Wage		18				
Development Balances		15,837	95%			
Domestic Development		15,837				
External Financing		0				
Total Unspent		20,532	16%			

Vote:525 Kiboga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2020/19 the cumulative receipts of funds by the department were UGX 132,203,000 representing 46% of the total approved budget of UGX 287,648,000. This was slightly below projection simply because no donor funds received so far, local revenue performed at 11%. However, there was good performance of district unconditional grant non wage, district unconditional grant wage and sector conditional grant non wage at 50% respectively. There was also good performance of district discretionary development equalization grant at 67%. The quarterly performance was at 91% whereby of the quarterly plan of UGX 71,912,000 UGX 65,286,000 was realized by the end of the Quarter under review. Local revenue poor performance was at 91%. Of the total cumulative outturn of UGX 132,203,000 the department had cumulatively spent UGX 111,671,000 translating into 39% of the annual budget while it represents 89% of the quarterly performance thereby leaving an overall unspent balance of UGX 20,532,000 of which non wage was 18,000, wage was 4,677,000 and domestic development 15,837,000.. Out of the total cumulative expenditure wage was 48%, non-wage was 28% and development was 5%.

Reasons for unspent balances on the bank account

There was an unspent balance of UGX 20,532,000 representing 16% 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 DDEG funds was inadequate 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.

Vote:525 Kiboga District

Quarter2

*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	93,509	45%	51,398	45,454	88%
District Unconditional Grant (Non-Wage)	6,408	3,204	50%	1,602	1,602	100%
District Unconditional Grant (Wage)	113,099	56,549	50%	28,275	28,275	100%
Locally Raised Revenues	11,372	2,602	23%	2,843	0	0%
Multi-Sectoral Transfers to LLGs_Wage	29,736	14,868	50%	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	16,286	50%	8,143	8,143	100%
Development Revenues	248,142	472,500	190%	62,036	472,500	762%
Other Transfers from Central Government	248,142	472,500	190%	62,036	472,500	762%
Total Revenues shares	453,735	566,009	125%	113,434	517,954	457%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,835	71,417	50%	35,709	36,115	101%
Non Wage	62,758	18,143	29%	15,690	6,658	42%
Development Expenditure						
Domestic Development	248,142	0	0%	62,036	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	453,735	89,560	20%	113,434	42,773	38%
C: Unspent Balances						
Recurrent Balances						
		3,949	4%			
Wage		1				
Non Wage		3,949				
Development Balances						
		472,500	100%			
Domestic Development		472,500				
External Financing		0				
Total Unspent		476,449	84%			

Vote:525 Kiboga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter 2019/20 the cumulative receipts of funds by the department were UGX 566,009,000 representing 125% of the total approved budget of UGX 453,735,000. This was above projection because there was over performance of Other Transfers from Central Government that performance at 150%. To cater for Parish associations which was under budgeted. However, there was good performance of the district unconditional grant wage, district unconditional grant nonwage and sector conditional grant nonwage at 50% each. The quarterly performance was 457% whereby of quarterly plan of UGX 113,434,000 UGX 517,954,000 was realized still because Other Transfers from Central Government that performed at 457%. Of the total outturn of UGX 566,009,000 the department spent UGX 88,557,000 translating into 20% of the annual budget while the Quarterly performance was at 37% thereby leaving an overall unspent balance of UGX 477,452,000. Out of the total expenditure, UGX 71,417,000 (450%) was spent on wage, UGX 17,140,000 (27%) was spent on non-wage and no funds was spent on development.

Reasons for unspent balances on the bank account

Reasons for unspent balances. Development funds were for Parish Associations under Luwerro -Rwenzori which were being trained so that funds could be released to them. The Non wage funds remained the requests for Youth and women councils were still in process.

Highlights of physical performance by end of the quarter

- 13 staff 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
- One Youth Council Women Council and PWD supported to hold quarterly meetings
- One PWD Council supported
- Three departmental meetings held
- Gender mainstreaming carried out in roads and Education sector
- Trained Parish associations

Vote:525 Kiboga District

Quarter2

*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	29,162	43%	16,809	14,692	87%
District Unconditional Grant (Non-Wage)	19,723	9,861	50%	4,931	4,931	100%
District Unconditional Grant (Wage)	38,159	19,079	50%	9,540	9,540	100%
Locally Raised Revenues	9,352	221	2%	2,338	221	9%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	444,082	296,054	67%	111,020	169,079	152%
District Discretionary Development Equalization Grant	129,953	86,635	67%	32,488	43,318	133%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	314,129	209,419	67%	78,532	125,761	160%
Total Revenues shares	511,316	325,216	64%	127,829	183,770	144%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,159	14,771	39%	9,540	6,812	71%
Non Wage	29,075	10,083	35%	7,269	5,692	78%
Development Expenditure						
Domestic Development	444,082	244,963	55%	111,020	228,153	206%
External Financing	0	0	0%	0	0	0%
Total Expenditure	511,316	269,817	53%	127,829	240,657	188%
C: Unspent Balances						
Recurrent Balances		4,308	15%			
Wage		4,309				
Non Wage		0				
Development Balances		51,091	17%			
Domestic Development		51,091				
External Financing		0				

Vote:525 Kiboga District**Quarter2**

Total Unspent	55,400	17%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of 2nd quarter FY 2019/20 the total receipts of funds by the department were UGX 325,216,000 representing 64% of the total approved budget of UGX 511,316,000. This was above projection simply because development funds performed at 67%, There was good performance district unconditional grant None Wage and District Unconditional Grant (Wage) at 50% because government fulfilled its obligation of sending the funds. Poor performance was in local revenue at 2% . The quarterly performance was at 144% whereby of the quarterly plan of UGX 127,829,000 UGX 183,770,000 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 9%. District Discretionary Development Equalization Grant and Multi-Sectoral Transfers to LLGs_Gou performed at 133% and 167% respectively.. The reason for above scenario was that District Discretionary Development Equalization Grant is released in 3 quarters and Multi-Sectoral Transfers to LLGs_Gou funds were transferred in quarter 3. Of the total approved budget of UGX 511,316,000 the department spent UGX 269,817,000 translating into 53% The quarterly expenditure was 240,657,000 out of the total plan of 127,829 ,000 translating into 188%. There by leaving the balance UGX 55,400,000/= of which UGX 4,309,000 was wage and UGX 51,091,000 development. Out of the total cumulative expenditure, wage was 39%, non-wage was 33% and development was 55%.

Reasons for unspent balances on the bank account

Reasons for unspent balances included 4,309,000/= wage which was for Senior Planner who went off the payroll for not being validated and 55,400,000 development the procurement process was still under way and other capital development were still on going

Highlights of physical performance by end of the quarter

- Staff salaries paid for 3 months
- One Monitoring and support field visits to the Lower local Governments carried out
- Backstopping 6 LLGS carried out
- consultative meetings conducted with line Ministries
- Preparation PBS report and submitted
- Quarterly monitoring of the implementation of DDP and Annual reviewed

Vote:525 Kiboga District

Quarter2

*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	38,833	54%	17,937	21,958	122%
District Unconditional Grant (Non-Wage)	12,043	6,022	50%	3,011	3,011	100%
District Unconditional Grant (Wage)	19,927	9,964	50%	4,982	4,982	100%
Locally Raised Revenues	4,244	1,011	24%	1,061	1,011	95%
Multi-Sectoral Transfers to LLGs_Wage	35,532	21,837	61%	8,883	12,954	146%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	71,746	38,833	54%	17,937	21,958	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,459	31,800	57%	13,865	24,930	180%
Non Wage	16,287	6,377	39%	4,072	3,807	93%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	71,746	38,177	53%	17,937	28,737	160%
C: Unspent Balances						
Recurrent Balances						
Wage		1				
Non Wage		656				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		657	2%			

Vote:525 Kiboga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of 2nd Quarter FY 2019/20, the department had received 38,833,000/= against the approved budget of 71,746,000/= representing 54% of. of the total approved budget. This was slightly above the target of 50% simply because Multi-Sectoral Transfers to LLGs Wage registered a high share of 61%. and locally raised revenue allocated was at 24%. However there was good performance in the District Unconditional Grant (Non-Wage), urban Unconditional grant (wage) and District Unconditional Grant (Wage) at 50% During the quarter, the department spent UGX 38,177,000 representing 53% while the quarterly performance was 28,737,000 against the planned of UGX 17,746,000 leaving unspent balance of 656,000 non wage which was too little for any planned activity .Out of the cumulative expenditure wage was 153%, non wage was 39%. And no funds spent on development.. By the end of 2nd Quarter FY 2019/20, the department had received 38,833,000/= against the approved budget of 71,746,000/= representing 54% of. of the total approved budget. This was slightly above the target of 50% simply because Multi-Sectoral Transfers to LLGs Wage registered a high share of 61%. and locally raised revenue allocated was at 24%. However there was good performance in the District Unconditional Grant (Non-Wage), urban Unconditional grant (wage) and District Unconditional Grant (Wage) at 50% During the quarter, the department spent UGX 38,177,000 representing 53% while the quarterly performance was 28,737,000 against the planned of UGX 17,746,000 leaving unspent balance of 656,000 of non wage which was too little for any planned activity .Out of the cumulative expenditure wage was 57%, non wage was 39%. and no funds spent on development since the department does no have development.

Reasons for unspent balances on the bank account

Reasons for un spent balance UGX 656,000 non wage was the 2nd quarter activity of PBS report production was on going. The department also accumulated funds for stationery.

Highlights of physical performance by end of the quarter

All staff paid salaries 3 months at the district headwaters for Oc-tober-December 2019 Quarter one Audit Report is underway to submitted to the Accounting Officer and MoFPED Carried out special investigation in Lwamata Town Council 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 an LLGs

Vote:525 Kiboga District

Quarter2

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	8,624	47%	4,562	4,562	100%
District Unconditional Grant (Non-Wage)	4,376	2,188	50%	1,094	1,094	100%
Locally Raised Revenues	2,000	500	25%	500	500	100%
Sector Conditional Grant (Non-Wage)	11,871	5,936	50%	2,968	2,968	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	18,247	8,624	47%	4,562	4,562	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	18,247	8,470	46%	4,562	4,413	97%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	18,247	8,470	46%	4,562	4,413	97%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		153				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		153	2%			

Vote:525 Kiboga District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of 2nd first quarter FY 2019/20 the total receipts of funds by the department were UGX 8,624,000 representing 47% of the total approved budget of UGX 18,247,000. This was below projection simply because local revenue performance was at 25%. There was good performance district unconditional grant Non Wage and Sector conditional Grant (non Wage) at 50% because government fulfilled its obligation of sending the funds. The quarterly performance was at 100% 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, , local revenue and sector conditional Grant (non Wage) all perfumed at 100%. Of the total approved budget of UGX 18,247,000 the department spent UGX 8,470,000 translating into 46% The quarterly expenditure was 4,413,000 out of the total plan of 4,562 ,000 translating into 100%. There by leaving a small balance unspent of 153,000. Out of the total cumulative expenditure, wage was 0%, because staff was paid in production, non-wage was 46% and no funds were spent on development.

Reasons for unspent balances on the bank account

Reasons for un spent balance, the funds were insufficient to accommodate any activity.

Highlights of physical performance by end of the quarter

SAACOs were inspected

Vote:525 Kiboga District

Quarter2

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.	-salaries paid - Meetings held -welfare maintained -Government projects monitored -Mandatory submissions made -Vehicles serviced -Staff wages paid compound maintained		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.	- payment of staff salaries by 28th of every month -Holding of meetings - Maintaining of staff welfare - Monitoring of government projects servicing of vehicles
211101 General Staff Salaries	131,539	3,288	2 %		0
211103 Allowances (Incl. Casuals, Temporary)	9,004	4,491	50 %		2,240
213002 Incapacity, death benefits and funeral expenses	1,000	500	50 %		250
221002 Workshops and Seminars	8,576	2,287	27 %		1,143
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	4,784	45 %		2,744
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221017 Subscriptions	4,000	0	0 %		0
222001 Telecommunications	3,436	300	9 %		300

Vote:525 Kiboga District

Quarter2

222003 Information and communications technology (ICT)	2,000	975	49 %	475
223005 Electricity	7,927	2,731	34 %	749
223006 Water	350	0	0 %	0
225001 Consultancy Services- Short term	3,000	750	25 %	750
227001 Travel inland	24,000	6,975	29 %	4,965
227004 Fuel, Lubricants and Oils	32,000	14,150	44 %	13,450
228002 Maintenance - Vehicles	13,322	4,911	37 %	2,761
228003 Maintenance – Machinery, Equipment & Furniture	4,235	934	22 %	934
282104 Compensation to 3rd Parties	27,208	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	76,434	76,434	100 %	0
321617 Salary Arrears (Budgeting)	1,098	0	0 %	0
Wage Rect:	131,539	3,288	2 %	0
Non Wage Rect:	236,173	120,721	51 %	31,261
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	367,713	124,009	34 %	31,261

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80%) 80% of the established posts filled	()	()80% of the established posts filled	()80% of the established posts filled.
%age of staff appraised	(90%) 90% of the staff appraised in the whole district	()	()90% of the staff appraised in the whole district	()90% of the staff appraised in the whole district
%age of staff whose salaries are paid by 28th of every month	(99%) 99% of the staff paid salaries by 28th day of every month	()	()99% of the staff paid salaries by 28th day of every month	()99% of the staff paid salaries 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	()99% Of the pensioners paid 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.	5 staff facilitated with lunch and transport. 90% of staff appraised. 20 Political Leaders trained on the new financial reforms. 3Workshops were attended.	Staff capacity built Staff performance supervised. Workshops and Seminars attended. Staff needs assessment carried out.	Maintaining of staff welfare Appraising of staff. Conducting capacity building for political leaders. Attending meetings and workshops
211103 Allowances (Incl. Casuals, Temporary)	2,913	1,000	34 %	1,000
212105 Pension for Local Governments	491,207	122,800	25 %	0
212107 Gratuity for Local Governments	398,482	199,091	50 %	99,470
221002 Workshops and Seminars	2,302	633	27 %	576
221008 Computer supplies and Information Technology (IT)	1,000	497	50 %	247

Vote:525 Kiboga District

Quarter2

227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	899,904	325,020	36 %	102,292
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	899,904	325,020	36 %	102,292
Reasons for over/under performance:				
Output : 138103 Capacity Building for HLG				
N/A				
N/A				
N/A				
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.	2Casual labourers cleared. 4 Security guards paid. Cleaning materials were procured.	Wage paid. Sanitation and Hygiene ensured.	Paying of wages for the casual laborers. Maintaining of the district compound. Ensuring of security for the district premises. Maintaining of sanitation and hygiene for the district premises.
211103 Allowances (Incl. Casuals, Temporary)	3,000	670	22 %	670
221002 Workshops and Seminars	3,000	1,500	50 %	750
223005 Electricity	130,000	65,000	50 %	32,500
224004 Cleaning and Sanitation	1,000	670	67 %	670

Vote:525 Kiboga District

Quarter2

321608 General Public Service Pension arrears (Budgeting)	790	790	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	137,790	68,630	50 %	34,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,790	68,630	50 %	34,590
Reasons for over/under performance:				
Output : 138108 Assets and Facilities Management				
N/A				
Non Standard Outputs:	Security provided Staff welfare maintained. Workshops, Seminars and meetings attended. Stationary procured. System maintained.	4 Security guards paid their allowances. 6 accounts staff facilitated with transport allowance and overtime.	Security provided Staff welfare maintained. Workshops, Seminars and meetings attended. Stationary procured. System maintained.	Providing of security to IFMIS equipment. Maintaining of welfare for staff. Attending workshops and seminars. Procuring of stationary for Accounts Section.
221016 IFMS Recurrent costs	30,000	14,980	50 %	10,485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,980	50 %	10,485
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,980	50 %	10,485
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	payslips printed on monthly basis	Payslips for three months were printed. Necessary documents were submitted to the line ministry.	payslips printed on monthly basis	Printing of payslips on monthly basis. Submitting of necessary documents to the ministry.
221011 Printing, Stationery, Photocopying and Binding	7,327	3,664	50 %	1,832
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,327	3,664	50 %	1,832
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,327	3,664	50 %	1,832
Reasons for over/under performance:				
Output : 138111 Records Management Services				
N/A				

Vote:525 Kiboga District

Quarter2

Non Standard Outputs:	- stationery procured for the quarter --courier fess paid - welfare paid	Quarterly courier fees paid. 4 Staff welfare maintained. Quarterly stationary was procured.	stationery procured for the quarter --courier fess paid - welfare paid	Paying courier fees. Procuring stationery for records management. Maintaining of staff welfare.
221009 Welfare and Entertainment	3,780	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,328	1,664	50 %	832
222002 Postage and Courier	580	0	0 %	0
224004 Cleaning and Sanitation	320	160	50 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,008	1,824	23 %	912
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,008	1,824	23 %	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				
Non Standard Outputs:	- payment of allowances to councilors under CBG training -Staff going for further studies supported	24 Political leaders were trained about the new Financial Reforms.	payment of allowances to councilors under CBG training -Staff going for further studies supported	Holding of capacity building training for both political and technical staff.
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:				
Total For Administration : Wage Rect:	131,539	97,684	74 %	0
Non-Wage Reccurent:	1,430,104	653,910	46 %	241,490
GoU Dev:	27,836	0	0 %	0

Vote:525 Kiboga District**Quarter2**

<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>751,594</i>	<i>47.3 %</i>	<i>241,490</i>

Vote:525 Kiboga District

Quarter2

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.Quarter warrants submitted and approved. 2. Lower local governments, supervised and monitored. 3. Quarterly financial reports submitted to the Executive and CAO.		(2019-12-31)1. quarter warrants submitted and approved 2. lower local governments supervised and monitored 3. quarterly financial reports submitted to executive and CAO	()1.Quarter warrants submitted and approved. 2. Lower local governments, supervised and monitored. 3. Quarterly financial reports submitted to the Executive and CAO.
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	29,202	21 %		14,601
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,940	49 %		970
221009 Welfare and Entertainment	3,200	1,600	50 %		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	1,083	43 %		542
227001 Travel inland	4,200	1,100	26 %		550
227004 Fuel, Lubricants and Oils	12,000	0	0 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0

Vote:525 Kiboga District

Quarter2

282104 Compensation to 3rd Parties	13,917	0	0 %	0
Wage Rect:	140,166	29,202	21 %	14,601
Non Wage Rect:	44,817	5,723	13 %	2,862
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	184,983	34,925	19 %	17,463
Reasons for over/under performance:	System Failure while extracting the information			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(4) 1. Tax revenue register updated 2. Departmental payroll monitored and supervised and LLGs 3. Number of stake holders meetings conducted	() Updating Tax revenue registers at District level and LLG. Monitoring and Supervising deptmental payroll and LLG for LST and other Non tax	(1)updating tax revenue registers at district level and LLGs monitoring and supervising departmental payroll and LLGs for LST and other non- taxes conducting quarterly revenue stake holders meeting	()Updating Tax revenue registers at District level and LLG. Monitoring and Supervising deptmental payroll and LLG for LST and other Non taxes
Value of Hotel Tax Collected	(4)	() Updating Tax revenue registers at District level and LLG. Monitoring and Supervising deptmental payroll and LLG for LST and other Non tax	()	()Updating Tax revenue registers at District level and LLG. Monitoring and Supervising deptmental payroll and LLG for LST and other Non tax
Non Standard Outputs:	Quarterly political mobilization of revenue tax payers revenue performance report prepared and submitted to management	No 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	No of tax payers sensitised in various LLGs No of revenue facilities monitored in a quarter
221002 Workshops and Seminars	1,500	750	50 %	375
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
227001 Travel inland	6,816	2,429	36 %	1,215
227004 Fuel, Lubricants and Oils	3,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,916	3,179	15 %	1,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,916	3,179	15 %	1,590
Reasons for over/under performance:	Logistics problem and weak defaulters laws			
Output : 148103 Budgeting and Planning Services				

Vote:525 Kiboga District

Quarter2

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	() Budget Desk circulating draft IPFS to Departments. Compiling annual work plan to executive and council	(2020-02-28) Budget desk circulating draft IPFS to departments compiling annual work plan to executive and council	() Budget Desk circulating draft IPFS to Departments. Compiling annual work plan to executive and council
Date for presenting draft Budget and Annual workplan to the Council	(2020-04-01) Draft budget presented and laid by council	() Laying the Draft estimates before council	(2020-03-31) Laying the draft estimates before council	() Laying the Draft estimates before council
Non Standard Outputs:	Mentoring LLG on PBS	Number of LLGs mentored on the quarterly basis	Number of LLGs mentored on the quarterly basis	Number of LLGs mentored on the quarterly basis
211103 Allowances (Incl. Casuals, Temporary)	500	250	50 %	125
221011 Printing, Stationery, Photocopying and Binding	2,000	240	12 %	120
227001 Travel inland	727	284	39 %	142
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,227	774	24 %	387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,227	774	24 %	387

Reasons for over/under performance: Decline in Local Revenue humpers some sectoral committees to take place

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 stakeholders	Reconciliation statements prepared and submitted to management stakeholders	Reconciliation statements prepared and submitted to management stakeholders
221011 Printing, Stationery, Photocopying and Binding	1,727	0	0 %	0
227001 Travel inland	1,500	600	40 %	300
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,727	600	16 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,727	600	16 %	300

Reasons for over/under performance: so far non

Output : 148105 LG Accounting Services

Vote:525 Kiboga District

Quarter2

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.	() Reconciling all district bank accounts and making journals and submitted to accountant general for adjustments	(2020-01-01)Reconciling all district bank accounts and making journals and submitting to accountant general for adjustment	()Reconciling all district bank accounts and making journals and submitted to accountant general for adjustments
Non Standard Outputs:	Treasury memorandum prepared and submitted to ministry of finance	Implementing audit recommendations both internal and external	Implementing audit recommendations (internal and External)	Implementing audit recommendations both internal and external
221002 Workshops and Seminars	1,627	600	37 %	300
221011 Printing, Stationery, Photocopying and Binding	2,003	1,000	50 %	500
227001 Travel inland	3,997	0	0 %	0
227004 Fuel, Lubricants and Oils	5,600	577	10 %	288
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,227	2,177	16 %	1,088
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,227	2,177	16 %	1,088
Reasons for over/under performance:	Audit is history therefore might be late to detect a mistake			
Total For Finance : Wage Rect:	140,166	59,226	42 %	29,613
Non-Wage Reccurent:	86,914	12,453	14 %	6,227
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	227,079	71,679	31.6 %	35,840

Vote:525 Kiboga District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council 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	-one council meeting was held -15 Councillors were paid Ex-gratia -Payment of 283 LC chairpersons - One vehicle maintained		ouncil 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	-one council meeting was held -15 Councillors were paid Ex-gratia -Payment of 283 LC chairpersons - One vehicle maintained
211101 General Staff Salaries	216,736	81,888	38 %		38,135
211103 Allowances (Incl. Casuals, Temporary)	7,110	1,140	16 %		0
212107 Gratuity for Local Governments	137,240	51,484	38 %		51,484
221005 Hire of Venue (chairs, projector, etc)	1,500	250	17 %		0
221008 Computer supplies and Information Technology (IT)	900	0	0 %		0
221009 Welfare and Entertainment	2,100	350	17 %		0
221011 Printing, Stationery, Photocopying and Binding	1,827	746	41 %		431
222001 Telecommunications	180	21	12 %		0
224004 Cleaning and Sanitation	120	0	0 %		0
227001 Travel inland	13,888	3,144	23 %		629
227004 Fuel, Lubricants and Oils	36,200	18,000	50 %		9,000
228002 Maintenance - Vehicles	4,000	300	8 %		300
Wage Rect:	216,736	81,888	38 %		38,135
Non Wage Rect:	205,065	75,435	37 %		61,844
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	421,801	157,323	37 %		99,979
Reasons for over/under performance:	- Delayed release of local revenue due to the fact that central Government provides 25% during the course of the quarter				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:525 Kiboga District

Quarter2

Non Standard Outputs:	•4 DCC meetings were held •1 Monitoring for the contracted works was carried out.	-Four DCC meetings were held -Eight evaluation committee meetings were held Two monitoring visits were conducted - Two adverts were run	• 1 DCC meetings were held • 1 Monitoring for the contracted works was carried out.	-Four DCC meetings were held -Eight evaluation committee meetings were held Two monitoring visits were conducted - Two adverts were run
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %	1,000
221001 Advertising and Public Relations	2,297	1,365	59 %	910
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
222001 Telecommunications	340	85	25 %	85
222003 Information and communications technology (ICT)	800	400	50 %	200
227001 Travel inland	1,600	800	50 %	400
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,637	5,350	46 %	3,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,637	5,350	46 %	3,045
Reasons for over/under performance:	Inadequate funding for the planned activities , coupled with lack of transport to monitor implementable activities			

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	-Five staffs were promoted -One staff was reinstated - Fourteen Staffs were regularized -Two Staffs were given acting appointments -52 staffs were confirmed - Three staffs were granted study leave -Three staffs were granted early retirement as also two staffs retired mandatory	Handling of disciplinary cases . -Regularization of the appointments -Attraction of new staffs - Confirmation of staffs ,Approval of study leaves	-Five staffs were promoted -One staff was reinstated - Fourteen Staffs were regularized -Two Staffs were given acting appointments -52 staffs were confirmed - Three staffs were granted study leave -Three staffs were granted early retirement as also two staffs retired mandatory
221001 Advertising and Public Relations	2,200	0	0 %	0
221004 Recruitment Expenses	12,000	6,000	50 %	3,305
221008 Computer supplies and Information Technology (IT)	700	350	50 %	175
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250

Vote:525 Kiboga District

Quarter2

222001 Telecommunications	300	150	50 %	75
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,200	7,500	44 %	4,055
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,200	7,500	44 %	4,055
Reasons for over/under performance: -Lack of substantively appointed DSC chairperson and inadequate funds				
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			
No. of Land board meetings	() - Number of mediation meetings held -Number of applications handled. -Number of court cases held . - Number of Sensitization meetings held			
Non Standard Outputs:	Holding mediation meetings -handling of applications -Handling of court cases - Sensitization of communities on land related matters	- Two mediation meetings were held -Two consultative meetings with government valuer were held - 23 land applications were received	Holding mediation meetings -handling of applications -Handling of court cases - Sensitization of communities on land related matters	- Two mediation meetings were held -Two consultative meetings with government valuer were held - 23 land applications were received
211103 Allowances (Incl. Casuals, Temporary)	2,840	1,420	50 %	710
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	200
227001 Travel inland	5,760	2,781	48 %	1,931
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	5,901	49 %	3,591
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	5,901	49 %	3,591
Reasons for over/under performance: - inadequate funds and overwhelming litigation cases				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() - Number of auditor general queries handled			

Vote:525 Kiboga District

Quarter2

No. of LG PAC reports discussed by Council	() -Number of recommendations forwarded to council for action Number of cases cleared by internal audit	()	()	()
Non Standard Outputs:	Handling of OAG Reports - Handling of internal audit reports	- Two internal audit report handled	- Handling of internal audit reports Monitoring of completed projects	- one internal audit report handled
211103 Allowances (Incl. Casuals, Temporary)	5,520	2,760	50 %	1,380
221009 Welfare and Entertainment	500	250	50 %	125
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
222001 Telecommunications	200	100	50 %	50
227001 Travel inland	5,760	2,880	50 %	1,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,980	6,490	50 %	3,245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,980	6,490	50 %	3,245
Reasons for over/under performance:	-inadequate funds to handle planned activities expeditiously			
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	()	()	()
Non Standard Outputs:	Overseeing implementation of central and locally determined activities -Attending nationally organized functions	- Routine monitoring of Government funded activities done - Attendance to workshops , meetings of national nature also done	Holding mediation meetings -handling of applications -Handling of court cases - Sensitization of communities on land related matters	- Routine monitoring of Government funded activities done - Attendance to workshops , meetings of national nature also done
227001 Travel inland	4,000	1,996	50 %	996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,996	50 %	996
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,996	50 %	996
Reasons for over/under performance:	- Inadequate funding to facilitate all the planned activities			
Output : 138207 Standing Committees Services				
N/A				

Vote:525 Kiboga District

Quarter2

Non Standard Outputs:	- Holding of two committee meetings -Adaption of recommendations forwarded by committees -monitoring of planned activities implemented	-One complete session held -Adaption of recommendations forwarded by committees to council	Holding of two committee meetings -Adaption of recommendations forwarded by committees	-One complete session held -Adaption of recommendations forwarded by committees to council
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 20% limitation which now days is being advanced by the central Government upon satisfactory collection by Local Government				
Total For Statutory Bodies : Wage Rect:	216,736	81,888	38 %	38,135
Non-Wage Reccurent:	278,042	102,672	37 %	76,776
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	494,778	184,560	37.3 %	114,911

Vote:525 Kiboga District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1. Wages 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			Wages paid to extension staff	

Vote:525 Kiboga District**Quarter2**

		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	233,600	41 %	112,400
211103	Allowances (Incl. Casuals, Temporary)	1,620	1,095	68 %	880
221002	Workshops and Seminars	11,400	3,196	28 %	1,397
221008	Computer supplies and Information Technology (IT)	880	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	9,864	4,932	50 %	2,568
223004	Guard and Security services	1,800	0	0 %	0
223005	Electricity	2,217	1,108	50 %	554
224004	Cleaning and Sanitation	180	90	50 %	67
224006	Agricultural Supplies	10,313	5,146	50 %	2,573
227001	Travel inland	195,751	93,898	48 %	53,587
228002	Maintenance - Vehicles	15,817	6,390	40 %	5,300
	Wage Rect:	567,312	233,600	41 %	112,400
	Non Wage Rect:	249,841	115,854	46 %	66,926
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	817,154	349,454	43 %	179,326

Reasons for over/under performance: The wage balances were due to some staff who went off the payroll without clear reasons.

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Vote:525 Kiboga District

Quarter2

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	Nil	Assorted equipment for apiculture procured 1 laptop procured Land titles are secured	- Preparing requisitions for procurement of two motorcycles, a Laptop, acquisition of three land titles for production dapartment land, construction of maize cribs, construction of a two stance pit latrine, maize seeds, DAP fertilizers, Milk cans,
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: Funds were on different lines therefore not enough to procure capital investments per line so implementation will be done in Q3 after enough money has been reflected on these lines

Programme : 0182 District Production Services**Higher LG Services****Output : 018212 District Production Management Services**

N/A

Vote:525 Kiboga District

Quarter2

Non Standard Outputs:	N/A	N/A		<ul style="list-style-type: none"> •Office routine operations •Trips to MAAIF headquarters, Research Institutions, UCDA, attending Agric Shows and Symposiums/study tour •Office maintenance •Vehicle, motorcycles, fridges, generator repairs and service •Electrical repairs/wiring & payment of monthly bills •Electrical repairs/wiring & payment of monthly bills •Staff transport •Wages for watchman
211101 General Staff Salaries	86,019	40,359	47 %	26,555
Wage Rect:	86,019	40,359	47 %	26,555
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,019	40,359	47 %	26,555
Reasons for over/under performance:	1.Unpredictable weather conditions (Heavy rainfall that resulted into nutrient leaching, soil erosion and flooding of most low lands) 2.Inadequate transport means to all field staff to effectively offer extension services for farmers 3.Increasing incidences of pests and diseases resulting into increased costs of production lowering farmers' profit margins 4.Increasing fake agro-inputs on market resulting into enormous losses to farmers 5.Unfunded priorities (water for production and support to small scale irrigation) are a major hindrance to continuous agricultural production			
Total For Production and Marketing : Wage Rect:	653,331	273,958	42 %	138,954
Non-Wage Reccurent:	249,841	115,854	46 %	66,926
GoU Dev:	84,880	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	988,053	389,813	39.5 %	205,880

Vote:525 Kiboga District

Quarter2

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			Health care services supported and health systems strengthened	
211103 Allowances (Incl. Casuals, Temporary)	40,000	0	0 %		0
221002 Workshops and Seminars	119,932	6,470	5 %		6,470
282101 Donations	160,000	119,301	75 %		119,301
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	319,932	125,771	39 %		125,771
Total:	319,932	125,771	39 %		125,771
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	(2578) Patients attended to at out patient department	()		(1229)Patients attended to at out patient department
Number of inpatients that visited the NGO Basic health facilities	(280) inpatients that visited the NGO Basic health facilities	(225) Patients were admitted	()		(126)Patients were admitted
No. and proportion of deliveries conducted in the NGO Basic health facilities	(50) % proportion of deliveries conducted in the NGO Basic health facilities patients	(93) Deliveries were supervised	()		(48)Deliveries were supervised
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	(221) Children under one year received Penta 3	()		(103)Children under one year received Penta 3
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	14,258	7,129	50 %		3,565

Vote:525 Kiboga District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,258	7,129	50 %	3,565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,258	7,129	50 %	3,565

Reasons for over/under performance: Inflation affected procurement process thereby reducing on planned quantities

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(120) trained health workers in health centers	(170) health workers trained	(30)trained health workers in health centers	(50)health workers trained
No of trained health related training sessions held.	(8) trained health related training sessions held.	(5) training session conducted	(2)trained health related training sessions held.	(3)training session conducted
Number of outpatients that visited the Govt. health facilities.	(103000) outpatients that visited the Govt. health facilities.	(122772) patient attended at out patient department	()	(61362)patient attended at out patient department
Number of inpatients that visited the Govt. health facilities.	(5130) inpatients that visited the Govt. health facilities.	(5334) admissions attended to	()	(2384)admissions attended to
No and proportion of deliveries conducted in the Govt. health facilities	(50) % proportion of deliveries conducted in the Govt. health facilities	(1605) Deliveries supervised	(50)% proportion of deliveries conducted in the Govt. health facilities	(798)Deliveries supervised
% age of approved posts filled with qualified health workers	(70%) of approved posts filled with qualified health workers	(70%) approved posts filled	(70%)of approved posts filled with qualified health workers	(70%)approved posts filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(50%) of Villages with functional (existing, trained, and reporting quarterly) VHTs	(8%) VHTs submitted reports	(50%) of Villages with functional (existing, trained, and reporting quarterly) VHTs	(3%)VHTs submitted reports
No of children immunized with Pentavalent vaccine	(4806) children immunized with Pentavalent vaccine	(2461) Children under one year received pentavalent vaccine	(1201.5)children immunized with Pentavalent vaccine	(1062)Children under one year received pentavalent vaccine
Non Standard Outputs:	None		None	
263367 Sector Conditional Grant (Non-Wage)	126,998	63,499	50 %	31,749

Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,998	63,499	50 %	31,749
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,998	63,499	50 %	31,749

Reasons for over/under performance: Inflation affects procurement plan

Capital Purchases**Output : 088180 Health Centre Construction and Rehabilitation**

No of healthcentres constructed	(1) health centers constructed	()	()	()
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Vote:525 Kiboga District**Quarter2**

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	866	6 %	866
312101 Non-Residential Buildings	659,887	2,348	0 %	2,348
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	709,036	3,214	0 %	3,214
External Financing:	0	0	0 %	0
Total:	709,036	3,214	0 %	3,214
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	(80%) Approved positions were filled	()	(80%)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	(6103) Patients were admitted	()	(2940)Patients were admitted
No. and proportion of deliveries in the District/General hospitals	(3042) proportion of deliveries in the District/General hospitals	(1820) Deliveries were supervised	()	(878)Deliveries were supervised
Number of total outpatients that visited the District/ General Hospital(s).	(37930) outpatients that visited the District/ General Hospital(s).	(46849) Patients were attended to at out patient department	()	(20154)Patients were attended to at out patient department
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	162,657	83,337	51 %	44,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	162,657	83,337	51 %	44,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	162,657	83,337	51 %	44,010
Reasons for over/under performance: Inflation affects procurement by reducing on quantities planned				
Capital Purchases				
Output : 088280 Hospital Construction and Rehabilitation				
No of Hospitals constructed	(1) N/A	()	()	()

Vote:525 Kiboga District

Quarter2

No of Hospitals rehabilitated	(1) District Hospital renovated/ rehabilitated	()	()	()
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	2,700	10 %	2,700
281504 Monitoring, Supervision & Appraisal of capital works	13,949	2,197	16 %	2,197
312101 Non-Residential Buildings	535,364	2,281	0 %	2,281
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	580,000	7,178	1 %	7,178
External Financing:	0	0	0 %	0
Total:	580,000	7,178	1 %	7,178
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 payed for, utilities paid for	Two quarterly performance review meeting conducted. Two Quarterly support supervision was conducted to all health facilities.. All staffs salaries were paid for Two quarters. 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. Quarterly support supervision was conducted to all health facilities.. All staffs salaries were paid. Procured stationary. Official trips within and outside the District were paid
211101 General Staff Salaries	4,208,703	1,952,035	46 %	951,183
211103 Allowances (Incl. Casuals, Temporary)	427	128	30 %	128
213002 Incapacity, death benefits and funeral expenses	509	0	0 %	0
221002 Workshops and Seminars	9,752	4,024	41 %	2,012
221007 Books, Periodicals & Newspapers	730	100	14 %	50
221008 Computer supplies and Information Technology (IT)	200	50	25 %	50
221009 Welfare and Entertainment	723	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,200	1,100	50 %	550
221012 Small Office Equipment	100	50	50 %	25
221014 Bank Charges and other Bank related costs	800	38	5 %	13
222003 Information and communications technology (ICT)	1,787	893	50 %	447

Vote:525 Kiboga District**Quarter2**

223005 Electricity	4,817	0	0 %	0
227001 Travel inland	21,107	5,908	28 %	872
227004 Fuel, Lubricants and Oils	420	0	0 %	0
228002 Maintenance - Vehicles	5,160	2,580	50 %	1,290
Wage Rect:	4,208,703	1,952,035	46 %	951,183
Non Wage Rect:	48,733	14,871	31 %	5,436
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,257,436	1,966,907	46 %	956,619
Reasons for over/under performance: Inflation affects procurement hence reduced supplied in comparison with the planned quantities				
<i>Total For Health : Wage Rect:</i>	<i>4,208,703</i>	<i>1,952,035</i>	<i>46 %</i>	<i>951,183</i>
<i>Non-Wage Reccurent:</i>	<i>352,646</i>	<i>168,837</i>	<i>48 %</i>	<i>84,760</i>
<i>GoU Dev:</i>	<i>1,289,036</i>	<i>10,392</i>	<i>1 %</i>	<i>10,392</i>
<i>Donor Dev:</i>	<i>319,932</i>	<i>125,771</i>	<i>39 %</i>	<i>125,771</i>
<i>Grand Total:</i>	<i>6,170,318</i>	<i>2,257,034</i>	<i>36.6 %</i>	<i>1,172,106</i>

Vote:525 Kiboga District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	- 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 paid to primary teachers for 3 months - 72 government primary schools were monitored and inspected -Support supervision was offered to teachers both in private and government schools. - A series of capacity building workshops for teachers and head teachers have been organized by STiR Uganda , RTI and LARA. - Electricity bill paid for 3 months		- 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 paid to primary teachers for 3 months - 72 government primary schools were monitored and inspected -Support supervision was offered to teachers both in private and government schools. - A series of capacity building workshops for teachers and head teachers have been organized by STiR Uganda , RTI and LARA. - Electricity bill paid for 3 months
211101 General Staff Salaries	5,867,567	2,910,991	50 %		1,531,546
211103 Allowances (Incl. Casuals, Temporary)	13,363	8,430	63 %		4,930
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	932	186 %		841
227004 Fuel, Lubricants and Oils	3,700	1,233	33 %		1,233
Wage Rect:	5,867,567	2,910,991	50 %		1,531,546
Non Wage Rect:	25,243	10,596	42 %		7,004
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,892,811	2,921,587	50 %		1,538,551
Reasons for over/under performance:	- Lack of enough transport means in the department. - Inadequate staff quarters - Under staffing in schools - Lack of pit latrines in some schools - Inadequate funding in the department				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	() Salaried paid to all teachers	()		()	()
No. of qualified primary teachers	() teachers' documents validated	()		()	()

Vote:525 Kiboga District

Quarter2

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	()	()	()
No. of pupils sitting PLE	() monthly tests,daily homework	()	()	()
Non Standard Outputs:	- UPE transfered to all UPE schools in the district			
263367 Sector Conditional Grant (Non-Wage)	441,650	147,217	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	441,650	147,217	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	441,650	147,217	33 %	0

Reasons for over/under performance:

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

N/A

Non Standard Outputs:	-Motorcycle procured -4 classroom constructed at Kyeyitambya -	Construction of Katoma SS is on going	Construction of Katoma SS is on going	
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: there was too much rain that slowed the construction

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

Vote:525 Kiboga District

Quarter2

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****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	- Salaries paid to all secondary teachers for 12 months	- Salaries paid to all secondary teachers for 3 months	Salaries paid to all secondary teachers for months	- Salaries paid to all secondary teachers for 3 months
211101 General Staff Salaries	1,202,594	601,296	50 %	325,295
Wage Rect:	1,202,594	601,296	50 %	325,295
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,202,594	601,296	50 %	325,295

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	- USE capitalization grant transferred to the different schools			
263367 Sector Conditional Grant (Non-Wage)	457,242	156,268	34 %	3,854
Wage Rect:	0	0	0 %	0
Non Wage Rect:	457,242	156,268	34 %	3,854
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	457,242	156,268	34 %	3,854

Reasons for over/under performance:

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	
312101 Non-Residential Buildings	1,045,165	0	0 %	0

Vote:525 Kiboga District**Quarter2**

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

Reasons for over/under performance: Too much rainfall slowed the construction

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

No. Of tertiary education Instructors paid salaries	() Ten instructors paid salaries	()	()	()
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 paid for 3 months	Salaries paid for all staff for 3months	- Salaries paid for 3 months
211101 General Staff Salaries	336,934	79,203	24 %	42,795
211103 Allowances (Incl. Casuals, Temporary)	132,904	44,301	33 %	0
Wage Rect:	336,934	79,203	24 %	42,795
Non Wage Rect:	132,904	44,301	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	469,838	123,505	26 %	42,795

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

Vote:525 Kiboga District

Quarter2

Non Standard Outputs:		-Monitoring and Inspection	- Inspection of 87 government aided primary schools. - Monitoring and inspection of 120 private primary schools. - Conducted PLE 2019 - Inspected 6 USE schools and 12 private secondary schools. - District End of year examinations were conducted. - Workshops and seminars were conducted. - Support supervision offered to teachers. - Submission of inspection reports to DES	allowances paid for monitoring -Fuel procured -Support to UNEB -Procured stationer	- Inspection of 87 government aided primary schools. - Monitoring and inspection of 120 private primary schools. - Conducted PLE 2019 - Inspected 6 USE schools and 12 private secondary schools. - District End of year examinations were conducted. - Workshops and seminars were conducted. - Support supervision offered to teachers. - Submission of inspection reports to DES
211101	General Staff Salaries	88,439	35,759	40 %	17,458
211103	Allowances (Incl. Casuals, Temporary)	6,184	1,180	19 %	1,180
221008	Computer supplies and Information Technology (IT)	3,000	1,000	33 %	1,000
221011	Printing, Stationery, Photocopying and Binding	4,800	150	3 %	150
222001	Telecommunications	1,470	980	67 %	490
227001	Travel inland	8,754	2,918	33 %	0
227004	Fuel, Lubricants and Oils	4,378	1,459	33 %	1,459
228002	Maintenance - Vehicles	5,970	1,990	33 %	1,990
	Wage Rect:	88,439	35,759	40 %	17,458
	Non Wage Rect:	34,556	9,677	28 %	6,269
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	122,996	45,436	37 %	23,727
Reasons for over/under performance:		- Lack of transport means for inspectors. -pupils and teachers attendance is still at a low level most especially in the first week of the term. - Inadequate funding towards inspection activities -Some teachers do not prepare schemes of work and lesson plans.			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		- Monitoring and Inspection			
211103	Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250

Vote:525 Kiboga District

Quarter2

223005 Electricity	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	250	17 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	250	17 %	250
Reasons for over/under performance:				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	- Music, Dance and Drama	Conducted workshops and seminars for games and sports teachers.		- Conducted workshops and seminars for games and sports teachers.
	- Data Collection	- Organized girls tournament for building tomorrow		- Organized girls tournament for building tomorrow
	- Enrollment			
	- Sports			
211103 Allowances (Incl. Casuals, Temporary)	4,500	1,278	28 %	1,118
221002 Workshops and Seminars	30,000	9,982	33 %	0
221009 Welfare and Entertainment	9,000	3,000	33 %	0
221011 Printing, Stationery, Photocopying and Binding	6,234	317	5 %	317
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,734	14,577	29 %	1,435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,734	14,577	29 %	1,435
Reasons for over/under performance:				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Travel in land			
211103 Allowances (Incl. Casuals, Temporary)	8,500	2,125	25 %	2,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	2,125	25 %	2,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	2,125	25 %	2,125
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

Vote:525 Kiboga District**Quarter2**

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	()	()	()

Vote:525 Kiboga District

Quarter2

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"> - 7 children with extra ordinary abilities have been included in main stream schools at Kateera Bikira , Kiboga DAS - A data bank for teachers trained in SNE and learners with extra ordinary abilities have been developed. - Home based programs have been strengthened for children who are severely handicapped and their parents have been empowered with self-help skills to support their children 		<ul style="list-style-type: none"> - 7 children with extra ordinary abilities have been included in main stream schools at Kateera Bikira , Kiboga DAS - A data bank for teachers trained in SNE and learners with extra ordinary abilities have been developed. - Home based programs have been strengthened for children who are severely handicapped and their parents have been empowered with self-help skills to support their children 	
211103	Allowances (Incl. Casuals, Temporary)	1,500	375	25 %		375	
227001	Travel inland	2,036	1,357	67 %		679	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	3,536	1,732	49 %		1,054	
	Gou Dev:	0	0	0 %		0	
	External Financing:	0	0	0 %		0	
	Total:	3,536	1,732	49 %		1,054	
Reasons for over/under performance:		- Inadequate funding					
<i>Total For Education : Wage Rect:</i>		<i>7,495,534</i>	<i>3,627,250</i>	<i>48 %</i>		<i>1,917,095</i>	
<i>Non-Wage Reccurent:</i>		<i>1,167,865</i>	<i>386,743</i>	<i>33 %</i>		<i>21,991</i>	
<i>GoU Dev:</i>		<i>1,270,214</i>	<i>0</i>	<i>0 %</i>		<i>0</i>	
<i>Donor Dev:</i>		<i>100,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>	
<i>Grand Total:</i>		<i>10,033,613</i>	<i>4,013,993</i>	<i>40.0 %</i>		<i>1,939,086</i>	

Vote:525 Kiboga District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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			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	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
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:	Heavy rains affected implementation				
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	16,595	17 %		11,304

Vote:525 Kiboga District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,000	16,595	17 %	11,304
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	16,595	17 %	11,304

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	88,311	24 %	87,348
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	372,303	88,311	24 %	87,348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	372,303	88,311	24 %	87,348

Reasons for over/under performance: The machines are shared with the LLGs and the district hence leading to delays in implementation

Output : 048108 Operation of District Roads Office

N/A

Vote:525 Kiboga District

Quarter2

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	51,482	50 %	18,767
211103 Allowances (Incl. Casuals, Temporary)	113,799	3,250	3 %	0
221003 Staff Training	4,000	9,979	249 %	9,979
221004 Recruitment Expenses	2,000	3,000	150 %	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,240	31 %	730
221012 Small Office Equipment	2,500	440	18 %	0
223005 Electricity	601	156	26 %	30
227001 Travel inland	22,001	5,940	27 %	2,309
228001 Maintenance - Civil	1,068	0	0 %	0
228002 Maintenance - Vehicles	18,087	0	0 %	0
Wage Rect:	102,964	51,482	50 %	18,767
Non Wage Rect:	168,056	24,005	14 %	14,548
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	271,019	75,487	28 %	33,315

Reasons for over/under performance:

Lower Local Services**Output : 048158 District Roads Maintainence (URF)**

NI/Δ

Vote:525 Kiboga District

Quarter2

Non Standard Outputs:	ROUTINE MECHANIZED ROAD MAINTENANCE ON 135.8KM	Payment of roads gangs Procurement of fuel	ROUTINE MECHANIZED ROAD MAINTENANCE ON 135.8KM	ROUTINE MECHANIZED ROAD MAINTENANCE ON 135.8KM DONE
263101 LG Conditional grants (Current)	132,780	165,061	124 %	165,061
263104 Transfers to other govt. units (Current)	398,340	247,505	62 %	176,608
Wage Rect:	0	0	0 %	0
Non Wage Rect:	531,120	412,566	78 %	341,669
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	531,120	412,566	78 %	341,669
Reasons for over/under performance:	Lack of service pick for the road works High costs of repairing the machines			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>102,964</i>	<i>51,482</i>	<i>50 %</i>	<i>18,767</i>
<i>Non-Wage Reccurent:</i>	<i>1,284,122</i>	<i>541,476</i>	<i>42 %</i>	<i>454,869</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>592,958</i>	<i>42.7 %</i>	<i>473,636</i>

Vote:525 Kiboga District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	<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 	<ul style="list-style-type: none"> Salaries paid for 3 departmental staff 6 monthly reports made 2 Quarterly reports submitted Attendance of regional/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 	<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
211101 General Staff Salaries	32,911	15,618	47 %		7,792
221011 Printing, Stationery, Photocopying and Binding	500	99	20 %		0
227001 Travel inland	4,268	3,562	83 %		798
227004 Fuel, Lubricants and Oils	3,391	857	25 %		280
228002 Maintenance - Vehicles	6,980	1,613	23 %		1,613
Wage Rect:	32,911	15,618	47 %		7,792
Non Wage Rect:	15,139	6,130	40 %		2,690
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,050	21,748	45 %		10,481
Reasons for over/under performance: The funds provided in the budget are too little to cater for the Water Office running needs					
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	(2) Supervision of Borehole siting and surveys for the 6 new boreholes		(6)Supervision of construction of 6 Deep Boreholes	(2)Supervision of Borehole siting and surveys for the 6 new boreholes
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	(2) 2 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	4,481	50 %		2,241

Vote:525 Kiboga District

Quarter2

227001 Travel inland	5,114	1,220	24 %	1,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,076	5,701	41 %	3,461
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,076	5,701	41 %	3,461

Reasons for over/under performance: Heavy rains delayed the commencement of borehole drilling, hence little supervision carried out.

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	(7)Planning meetings in 6 subcounties 1 Advocacy meeting for District Councilors held at the District Hqtrs	(0)None carried out as yet
No. of water user committees formed.	(6) 6 WUCS formed in 4 subcounties	(6) 6 WUCS formed in 4 subcounties	(0)None planned for this quarter	(6)6 WUCS formed in 4 subcounties
No. of Water User Committee members trained	(6) Members of 6 WUCs for the new Deep Boreholes trained	(0) None trained as yet	(6)Members of 6 WUCs for the new Deep Boreholes trained	(0)None trained as yet
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) No private stakeholders planned to be trained	(0) No private stakeholders planned to be trained	(0)	(0)No private stakeholders planned to be trained
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	Creation of rapport in the 24 target villages done. Launching of the campaigns in the 2 subcounties done	Household sanitation improved in the 24 target villages Attendance of Regional meetings	Creation of rapport in the 24 target villages done. Launching of the campaigns in the 2 subcounties done
281504 Monitoring, Supervision & Appraisal of capital works	19,802	8,774	44 %	8,774

Vote:525 Kiboga District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	8,774	44 %	8,774
External Financing:	0	0	0 %	0
Total:	19,802	8,774	44 %	8,774
Reasons for over/under performance:	Accessing of funds proved to be a challenge, given that the nature of activities under here are of a recurrent nature as opposed to development.			
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 Q2	(0)none planned for Q2
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	1,411	9 %	1,411
312104 Other Structures	176,900	31,984	18 %	15,992
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	214,780	33,395	16 %	17,403
External Financing:	0	0	0 %	0
Total:	214,780	33,395	16 %	17,403
Reasons for over/under performance:	The heavy rains experienced in the 2nd Quarter rendered the drilling sites inaccessible, hence works could not be carried out.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Payment of retention	(1) monitoring the piped system	(1)monitoring the piped system	(1)monitoring the piped system
		Payment of retention		Payment of retention
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)No rehabilitation of piped water supply systems planned in this financial year
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	23,995	0	0 %	0

Vote:525 Kiboga District**Quarter2**

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>15,618</i>	<i>47 %</i>	<i>7,792</i>
<i>Non-Wage Reccurent:</i>	<i>36,004</i>	<i>11,831</i>	<i>33 %</i>	<i>6,150</i>
<i>GoU Dev:</i>	<i>258,577</i>	<i>42,168</i>	<i>16 %</i>	<i>26,176</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>69,617</i>	<i>21.3 %</i>	<i>40,118</i>

Vote:525 Kiboga District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1. 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 members were paid salaries for 3 month (Oct - December, 2019); 2. Environment screening of Road maintenance works and Education Department constructions for 1st and 2nd quarter projects for compliance was done; 3. Monitoring for activities related to wetland management (Kiyanja wetland) was conducted.		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 members were paid salaries for 3 month (Oct - December, 2019); 2. Environment screening of Road maintenance works for 1st and 2nd quarter projects for compliance was done; 3. Monitoring for activities related to wetland management (Kiyanja wetland) was conducted.
211101 General Staff Salaries	215,932	103,289	48 %		60,272
211103 Allowances (Incl. Casuals, Temporary)	1,620	405	25 %		405
223005 Electricity	1,020	255	25 %		255
227001 Travel inland	9,722	0	0 %		0
Wage Rect:	215,932	103,289	48 %		60,272
Non Wage Rect:	12,362	660	5 %		660
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	228,294	103,949	46 %		60,932
Reasons for over/under performance: All activities were done as planned for in the quarter					
Output : 098303 Tree Planting and Afforestation					

Vote:525 Kiboga District

Quarter2

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.	(35) 10 farmers had been mobilized for support with planting materials during March - May, 2020 rains. Mobilization is still on going.	(25)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.	(10)10 farmers had been mobilized for support with planting materials during March - May, 2020 rains. Mobilization is still on going.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,657	959	36 %	295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,657	959	36 %	295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,657	959	36 %	295
Reasons for over/under performance:	Limited extension was carried out due to inadequate funding released for this particular activity.			
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.	(1) 1 Community Group trained in use and installation of casamance kilns for efficient charcoal production	(1)1 Group along the entire charcoal value chain trained and monitored in sustainable charcoal production methods.	(1)1 Community Group trained in use and installation of casamance kilns for efficient charcoal production
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,796	449	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,796	449	25 %	0
Reasons for over/under performance:	Planned training to be concluded in 3rd quarter to coincide with the Distribution of casamance kilns			
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

Vote:525 Kiboga District

Quarter2

Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,076	519	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,076	519	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,076	519	25 %	0
Reasons for over/under performance:	There were no funds released to effect implementation of planned activities			
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	(2) Compliance monitoring for activities (albeit illegal) within Nakayenga, Kitumbi, Kiyanja and Nanfuka wetland done.	(1)Quarterly monitoring to ascertain compliance within the District by the different stakeholders Conducted	(1)Compliance monitoring for activities (albeit illegal) within Nakayenga, Kitumbi and Nanfuka wetland done.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,333	4,023	121 %	1,073
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,333	4,023	121 %	1,073
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,333	4,023	121 %	1,073
Reasons for over/under performance:	Little or no funds are provided for enforcement related activities (eviction, arrest and prosecution) of wetland encroachers			
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	()	(2)Land inspections for leasehold / freehold offers done and land surveys conducted	()
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	1,625	406	25 %	406
227001 Travel inland	2,865	536	19 %	536
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,490	943	21 %	943
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,490	943	21 %	943
Reasons for over/under performance:				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				

Vote:525 Kiboga District

Quarter2

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;		1. 10 Improved charcoal production technologies (Casamance kilns) procured and distributed to 10 Individual charcoal producers; 2. Training conducted for farmers along the entire charcoal value chain. 3. 5 Km along Kitumbi wetland demarcated;	
281504 Monitoring, Supervision & Appraisal of capital works	25,000	0	0 %		0
312104 Other Structures	8,000	830	10 %		830
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	830	3 %		830
External Financing:	20,000	0	0 %		0
Total:	45,000	830	2 %		830
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	215,932	103,289	48 %		60,272
Non-Wage Reccurent:	26,716	7,552	28 %		2,970
GoU Dev:	25,000	830	3 %		830
Donor Dev:	20,000	0	0 %		0
Grand Total:	287,648	111,671	38.8 %		64,072

Vote:525 Kiboga District

Quarter2

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	Persons With Disability Council supported		PWD councils supported	Persons With Disability Council supported
227001 Travel inland	1,596	747	47 %		348
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,596	747	47 %		348
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,596	747	47 %		348
Reasons for over/under performance:					
Limited funding 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		Community Development Workers facilitated	Community Development Workers facilitated
227001 Travel inland	1,922	956	50 %		476
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,922	956	50 %		476
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,922	956	50 %		476
Reasons for over/under performance:					
Limited funding affected the implementation of the Planned activities for Community Development Work					
Output : 108105 Adult Learning					

Vote:525 Kiboga District

Quarter2

No. FAL Learners Trained	(56) support supervision to 9 Lower Local Governments conducted 4 quarterly meetings held 56 FAL learners trained	()	(14)supervision to 9 Lower Local Governments conducted 4 quarterly meetings held 14 FAL learners trained	(16)Supervision to 9 Lower Local Governments conducted 4 quarterly meetings held 17 Community Development Workers trained
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	710	353	50 %	175
227001 Travel inland	5,000	1,250	25 %	0
227004 Fuel, Lubricants and Oils	1,000	625	63 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,710	2,228	33 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,710	2,228	33 %	550
Reasons for over/under performance: Limited funding affected implementation of Adult Learning Program				
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs:				
	Awareness on current news created		Awareness on current news created	Awareness on current affairs/ news created
221007 Books, Periodicals & Newspapers	1,596	789	49 %	390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,596	789	49 %	390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,596	789	49 %	390
Reasons for over/under performance: Limited funding affected the implementation of library activities				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:				
	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
227001 Travel inland	2,000	500	25 %	0

Vote:525 Kiboga District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	0
Reasons for over/under performance: Limited funding for the activity led to under performance				
Output : 108109 Support to Youth Councils				
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	()	(1)One youth council supported at the district headquarters Facilitate the youth council to implement its annual planned activities such as council & 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
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	353	177	50 %	89
227001 Travel inland	4,000	2,000	50 %	1,000
227004 Fuel, Lubricants and Oils	500	225	45 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,853	2,402	49 %	1,189
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,853	2,402	49 %	1,189
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(8) PWD groups supported with Special grant for PWDs	()	(8)PWD groups supported with Special grant for PWDs	(2)PWD groups supported with Special grant for PWDs
Non Standard Outputs:				
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	2,596	649	25 %	0
282101 Donations	12,996	4,477	34 %	1,228
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,592	5,126	31 %	1,228
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,592	5,126	31 %	1,228
Reasons for over/under performance:				
Output : 108111 Culture mainstreaming				
N/A				

Vote:525 Kiboga District

Quarter2

Non Standard Outputs:		Culture mainstreamed in the District and subcounty Plans			Culture mainstreamed
227001	Travel inland	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	0	0 %	0
Reasons for over/under performance:		Lack of funding for the activity led to under performance			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Work Place institutions inspected			Work Place inspected
227001	Travel inland	1,000	200	20 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	200	20 %	200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	200	20 %	200
Reasons for over/under performance:		Lack of funding for the activity led to poor under performance			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Labour disputes settled			Labor disputes settled
227001	Travel inland	1,000	500	50 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	500	50 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	500	50 %	250
Reasons for over/under performance:		Lack of funding for the activity led to under 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
Non Standard Outputs:					
227001	Travel inland	4,303	1,749	41 %	1,025
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,303	1,749	41 %	1,025
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,303	1,749	41 %	1,025

Vote:525 Kiboga District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Salaries paid to staff for 12 months Staff appraised			Salaries paid to staff for 3months	Salaries paid to staff for 3 months
211101 General Staff Salaries	113,099	61,959	55 %		26,657
221011 Printing, Stationery, Photocopying and Binding	1,279	322	25 %		3
221014 Bank Charges and other Bank related costs	1,000	241	24 %		0
227001 Travel inland	18,407	2,384	13 %		1,000
Wage Rect:	113,099	61,959	55 %		26,657
Non Wage Rect:	20,686	2,947	14 %		1,003
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	133,785	64,906	49 %		27,660
Reasons for over/under performance:					
Timely release of funds led to good performance					
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	Women groups provided with Uganda Enterprises Program funds
	Youth groups mobilized to access Youth 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

Vote:525 Kiboga District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
	Late release of UWEP funds led to under performance/delay in disbursement of the funds to the women groups				
<i>Total For Community Based Services : Wage Rect:</i>	113,099	61,959	55 %		26,657
<i>Non-Wage Reccurent:</i>	62,758	18,143	29 %		6,658
<i>GoU Dev:</i>	248,142	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	423,999	80,102	18.9 %		33,315

Vote:525 Kiboga District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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">• consultative meetings with line Ministries held• Staff paid salaries• DAC meetings held• WAD AIDS day held• PBS report s prepared• monitoring of the implementation of DDP held		
211101 General Staff Salaries	38,159	14,771	39 %		6,812
221002 Workshops and Seminars	6,000	500	8 %		500
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250	50 %		625
227001 Travel inland	12,575	5,333	42 %		3,067
227004 Fuel, Lubricants and Oils	8,000	3,000	38 %		1,500
Wage Rect:	38,159	14,771	39 %		6,812
Non Wage Rect:	29,075	10,083	35 %		5,692
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,234	24,854	37 %		12,504
Reasons for over/under performance:	Lack of transport in the department Inadequate funding Lack of substantive Head of Planning				
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:					Started on the Developing of the District Development Plan 2020/21-2024/25
221002 Workshops and Seminars	17,078	9,910	58 %		8,120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	17,078	9,910	58 %		8,120
External Financing:	0	0	0 %		0
Total:	17,078	9,910	58 %		8,120

Vote:525 Kiboga District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>		Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Inadequate funding Lack of transport in the department No substantive Head of Planning				
Output : 138309 Monitoring and Evaluation of Sector plans						
N/A						
Non Standard Outputs:		Projects monitored			Implementation Projects monitored for 3 months	Implementation Projects monitored for 3 months
227001	Travel inland	12,000	6,423	54 %		3,212
Wage Rect:		0	0	0 %		0
Non Wage Rect:		0	0	0 %		0
Gou Dev:		12,000	6,423	54 %		3,212
External Financing:		0	0	0 %		0
Total:		12,000	6,423	54 %		3,212
Reasons for over/under performance:		Lack of transport to carry out M& E Inadequate funding				
Capital Purchases						
Output : 138372 Administrative Capital						
N/A						
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	25,000	100 %		16,667
312104	Other Structures	20,000	2,720	14 %		2,720
312211	Office Equipment	10,575	0	0 %		0

Vote:525 Kiboga District

Quarter2

312213 ICT Equipment	10,300	3,475	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,875	31,195	31 %	19,387
External Financing:	0	0	0 %	0
Total:	100,875	31,195	31 %	19,387
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>38,159</i>	<i>14,771</i>	<i>39 %</i>	<i>6,812</i>
<i>Non-Wage Reccurent:</i>	<i>29,075</i>	<i>10,083</i>	<i>35 %</i>	<i>5,692</i>
<i>GoU Dev:</i>	<i>129,953</i>	<i>47,528</i>	<i>37 %</i>	<i>30,718</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>197,187</i>	<i>72,381</i>	<i>36.7 %</i>	<i>43,222</i>

Vote:525 Kiboga District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	- Two staff paid salaries 12 month - Coordination with the line Ministry			Two staff paid salaries 3 month Coordination with the line Ministry • One Audit Report produced and submitted to the accounting officer and MoFPED • Carried out verification of veterinary and Agriculture inputs at the district stores • Audit Visits were carried out in UPE schools, 6 LLGs and 11 departments • Coordination with the line Ministry	Two staff paid salaries 3 month Coordination with the line Ministry • One Audit Report produced and submitted to the accounting officer and MoFPED • Carried out verification of veterinary and Agriculture inputs at the district stores • Audit Visits were carried out in UPE schools, 6 LLGs and 11 departments • Coordination with the line Ministry
211101 General Staff Salaries	19,927	14,034	70 %		7,164
211103 Allowances (Incl. Casuals, Temporary)	1,620	405	25 %		135
Wage Rect:	19,927	14,034	70 %		7,164
Non Wage Rect:	1,620	405	25 %		135
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,547	14,439	67 %		7,299
Reasons for over/under performance:	Lack of transport in the department Inadequate funding				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) No. of Internal Department Audits	() 2 internal Department Audit	()		(1)internal Department Audit
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	(2) submitting Quarterly Internal Audit Reports	()		(2020-01-30)submitting Quarterly Internal Audit Reports

Vote:525 Kiboga District

Quarter2

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 	Two Audit Report produced and submitted to the accounting officer and MoFPED <ul style="list-style-type: none"> • 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 	One Audit Report produced and submitted to the accounting officer and MoFPED <ul style="list-style-type: none"> • 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	350	18 %	350
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	1,110	228	20 %	228
227001 Travel inland	9,923	4,961	50 %	2,661
228002 Maintenance - Vehicles	534	134	25 %	134
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,667	5,972	41 %	3,672
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,667	5,972	41 %	3,672
Reasons for over/under performance:		Lack transport means to carry out effect audit in all ^ LLGs Limited funding Officer space not enough		
Total For Internal Audit : Wage Rect:	19,927	14,034	70 %	7,164
Non-Wage Reccurent:	16,287	6,377	39 %	3,807
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	36,215	20,411	56.4 %	10,971

Vote:525 Kiboga District

Quarter2

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(5) awareness radio shows participated in		(1)awareness radio talk shows participated in	(2)awareness radio shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(10) Sensitization meetings organized at the District Business fora	(10) Inspection Trade awareness Checking of expired products		(5)ensitisation meetings organised at the District/	(3)trade sensitisation meetings organised at the District/Municipal Council
No of businesses inspected for compliance to the law	(15) Businesses inspected for compliance to the law	(12) businesses inspected for compliance to the law		(3)Businesses inspected for compliance to the law	(4)businesses inspected for compliance to the law
No of businesses issued with trade licenses	(30) Trade licenses issued	()		(10)Trade licenses issued	()
Non Standard Outputs:	SACOS inpeted	NA		SACOS inpeted	NA
227001 Travel inland	6,224	2,459	40 %		1,404
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,224	2,459	40 %		1,404
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,224	2,459	40 %		1,404
Reasons for over/under performance:	Resistance of traders not allowing to inspect their business Lack of transport to carry out inspections Inadequate funding				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() radio talk shows	(4) awareness radio shows participated in		()	(2)awareness radio shows participated in
No of businesses assited in business registration process	(4) businesses assited in business registration process	() businesses assited in business registration process		(1)businesses assited in business registration process	(0)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	(6) enterprises linked to UNBS for product quality and standards		(3)enterprises linked to UNBS for product quality and standards	(2)enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	N/A	Na		N/A	Na
227001 Travel inland	2,000	1,000	50 %		500

Vote:525 Kiboga District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance:	Lack transport Inadequate funding			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) producers or producer groups linked to market internationally through UEPB	(3) producers or producer groups linked to market internationally through UEPB	(1)producers or producer groups linked to market	(1)producers or producer groups linked to market internationally through UEPB
No. of market information reports desserminated	(3) market information reports disseminated	(2) arket information reports desserminated	(1) market information reports disseminated	(1)arket information reports reports desserminated
Non Standard Outputs:	NA		N/A	NA
227001 Travel inland	2,000	1,000	50 %	501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	501
Reasons for over/under performance:	Lack transport Inadequate funding			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(30) cooperative groups supervised	(30) cooperative groups supervised	(10) cooperative groups supervised	(20)cooperative groups supervised
No. of cooperative groups mobilised for registration	(10) cooperative groups mobilized for registration	(8) cooperative groups mobilised for registration	(3)cooperative groups mobilized for registration	(5)cooperative groups mobilised for registration
No. of cooperatives assisted in registration	(10) cooperatives assisted in registration	()	(2)cooperatives assisted in registration	()
Non Standard Outputs:	NA		N/A	NA
227001 Travel inland	6,023	3,012	50 %	1,507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,023	3,012	50 %	1,507
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,023	3,012	50 %	1,507
Reasons for over/under performance:	Lack of transport Inadequate funding			
Output : 068305 Tourism Promotional Services				

Vote:525 Kiboga District

Quarter2

No. of tourism promotion activities meanstreml in district development plans	(6) Tourism promotion activities	(0) tourism promotion activities meanstreml in district development plans	(2)Tourism promotion activities	(0)tourism promotion activities meanstreml in district development plans
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5) hospitality facilities (e.g. Lodges, hotels and restaurants)	(7) Kiboga Resrt Hotel , Articon Montel and Smatrnrn tourism promotion activities meanstreml in district development plans	(2)hospitality facilities (e.g. Lodges, hotels and restaurants)	(-4)Kiboga Resrt Hotel , Articon Montel and Smatrnrn tourism promotion activities meanstreml in district development plans
No. and name of new tourism sites identified	(5) name of new tourism sites identified	() Stone mold in lwamata/ Kasejjere, Bulaga hill in Lwamata and Dwaniro war memorial minumentsnew tourism sites identified	(2)name of new tourism sites identified	(3)Stone mold in lwamata/ Kasejjere, Bulaga hill in Lwamata and Dwaniro war memorial minumentsnew tourism sites identified
Non Standard Outputs:	N/A		N/A	NA
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance:	Lack of resources Kateera Hill has been and identified by Head of State and a national Heath and and historical tourism site therefore we need to generate a report and submit it to the Ministry of tourism and tourism board for strategic planning			
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	500	50 %	250

Vote:525 Kiboga District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance:				
<i>Total For Trade, Industry and Local Development :</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>18,247</i>	<i>8,470</i>	<i>46 %</i>	<i>4,413</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>18,247</i>	<i>8,470</i>	<i>46.4 %</i>	<i>4,413</i>

Vote:525 Kiboga District

Quarter2

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)					

Vote:525 Kiboga District

Quarter2

Road maintenance	Kiboga Town District Headquarters	Other Transfers from Central Government	398,340	0
Sector : Education			184,217	26,739
Programme : Pre-Primary and Primary Education			35,080	10,360
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			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				
Output : Latrine construction and rehabilitation			4,000	0
Item : 312211 Office Equipment				
printer	Kiboga Town kiboga	District Discretionary Development Equalization Grant	4,000	0
Programme : Secondary Education			49,137	16,379
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,137	16,379
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPEKE SEED SS	Kirurumba	Sector Conditional Grant (Non-Wage)	49,137	16,379
Programme : Education & Sports Management and Inspection			100,000	0
Capital Purchases				
Output : Administrative Capital			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
Programme : District Hospital Services			580,000	0
Capital Purchases				
Output : Hospital Construction and Rehabilitation			580,000	0
Item : 281501 Environment Impact Assessment for Capital Works				

Vote:525 Kiboga District

Quarter2

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

Vote:525 Kiboga District

Quarter2

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				

Vote:525 Kiboga District

Quarter2

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				

Vote:525 Kiboga District**Quarter2**

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

Vote:525 Kiboga District**Quarter2**

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				

Vote:525 Kiboga District**Quarter2**

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 Uweso 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

Vote:525 Kiboga District**Quarter2**

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

Vote:525 Kiboga District**Quarter2**

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

Vote:525 Kiboga District**Quarter2**

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)				

Vote:525 Kiboga District

Quarter2

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

Vote:525 Kiboga District**Quarter2**

Sector : Health			655,743	1,436
<i>Programme : Primary Healthcare</i>			655,743	1,436
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			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				
<i>Output : Health Centre Construction and Rehabilitation</i>			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
<i>Programme : Local Government Planning Services</i>			25,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			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
<i>Programme : Pre-Primary and Primary Education</i>			36,938	12,313
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			36,938	12,313

Vote:525 Kiboga District

Quarter2

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

Vote:525 Kiboga District**Quarter2**

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