
Vote:525 Kiboga District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:525 Kiboga District for FY 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: 08/05/2020

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

Vote:525 Kiboga District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,059,151	431,249	41%
Discretionary Government Transfers	3,154,188	2,493,871	79%
Conditional Government Transfers	17,769,783	14,056,040	79%
Other Government Transfers	1,538,517	1,312,612	85%
External Financing	439,932	149,179	34%
Total Revenues shares	23,961,572	18,442,950	77%

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	1,607,455	1,559,531	73%	71%	97%
Finance	919,564	420,213	379,484	46%	41%	90%
Statutory Bodies	494,778	360,125	285,662	73%	58%	79%
Production and Marketing	988,053	761,262	616,516	77%	62%	81%
Health	6,170,318	4,857,285	3,516,753	79%	57%	72%
Education	10,033,613	7,766,010	6,271,590	77%	63%	81%
Roads and Engineering	1,484,079	974,377	943,636	66%	64%	97%
Water	327,492	308,695	190,911	94%	58%	62%
Natural Resources	287,648	203,053	177,852	71%	62%	88%
Community Based Services	453,735	631,401	593,225	139%	131%	94%
Planning	511,316	491,221	423,407	96%	83%	86%
Internal Audit	71,746	48,417	39,583	67%	55%	82%
Trade, Industry and Local Development	18,247	13,435	13,215	74%	72%	98%
Grand Total	23,961,572	18,442,950	15,011,365	77%	63%	81%
<i>Wage</i>	<i>13,983,551</i>	<i>10,579,178</i>	<i>9,993,764</i>	<i>76%</i>	<i>71%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>5,890,323</i>	<i>3,842,468</i>	<i>3,582,429</i>	<i>65%</i>	<i>61%</i>	<i>93%</i>
<i>Domestic Devt</i>	<i>3,647,767</i>	<i>3,872,124</i>	<i>1,315,345</i>	<i>106%</i>	<i>36%</i>	<i>34%</i>
<i>Donor Devt</i>	<i>439,932</i>	<i>149,179</i>	<i>125,771</i>	<i>34%</i>	<i>29%</i>	<i>84%</i>

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

By the end of the 3rd quarter, a cumulative income of UGX 18,442,950,000 had been received by the district including multi sectoral transfers to Lower Local Governments representing 77% of the District annual budget slightly above the aggregate projection for the first half of 75%. 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) (79%). Out of the cumulative receipts UGX 2,493,871,000 (79%) was Discretionary Government Transfers. UGX 14,056,040,000 (79%) was Conditional Government transfers, UGX 1,312,612,000 (85%) was Other Central Government Transfers, UGX 431,249,000 (41%) was local revenue and o UGX 149,179,000 (34%) was donor funding. By the end of the quarter under review, all received funds had been disbursed to the departments with Community Based Services ,Education, Health and Administration realizing the highest budget outturn while Trade, Internal Audit having the least outturn. This was mainly attributed to those departments having the biggest number of staff thus bigger wage outturn. Fair absorption was realized in Departments like Administration Planning, Trade and Audit while Water and Health had the worst absorption by 62% and 72% respectively. The poor performance for water was mainly due the 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	431,249	41 %
Local Services Tax	131,200	65,666	50 %
Land Fees	14,228	6,397	45 %
Other taxes on specific services	0	0	0 %
Local Hotel Tax	7,800	2,450	31 %
Application Fees	23,267	10,183	44 %
Business licenses	146,004	66,599	46 %
Other licenses	47,275	15,081	32 %
Miscellaneous and unidentified taxes	8,127	31,060	382 %
Utilities	19,000	4,750	25 %
Park Fees	121,974	38,513	32 %
Property related Duties/Fees	48,500	24,659	51 %
Advertisements/Bill Boards	4,143	1,346	32 %
Animal & Crop Husbandry related Levies	139,180	61,060	44 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,154	1,439	125 %
Inspection Fees	5,200	3,250	63 %
Market /Gate Charges	44,712	22,100	49 %
Other Fees and Charges	47,276	16,146	34 %
Ground rent	115,809	52,709	46 %
Group registration	15,200	4,000	26 %
Voluntary Transfers	2,200	550	25 %
Fees from Hospital Private Wings	6,000	1,500	25 %
Court fines and Penalties - private	2	1	25 %
Other fines and Penalties – from other government units	0	0	0 %
Miscellaneous receipts/income	110,901	1,790	2 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2a.Discretionary Government Transfers	3,154,188	2,493,871	79 %
District Unconditional Grant (Non-Wage)	508,910	381,683	75 %
Urban Unconditional Grant (Non-Wage)	146,921	110,191	75 %
District Discretionary Development Equalization Grant	451,405	451,405	100 %
Urban Unconditional Grant (Wage)	439,821	329,866	75 %
District Unconditional Grant (Wage)	1,545,618	1,159,214	75 %
Urban Discretionary Development Equalization Grant	61,512	61,512	100 %
2b.Conditional Government Transfers	17,769,783	14,056,040	79 %
Sector Conditional Grant (Wage)	11,998,111	9,090,098	76 %
Sector Conditional Grant (Non-Wage)	1,786,955	1,245,849	70 %
Support Services Conditional Grant (Non-Wage)	130,000	65,000	50 %
Sector Development Grant	2,276,905	2,276,905	100 %
Transitional Development Grant	609,802	609,802	100 %
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	391,203	80 %
Gratuity for Local Governments	398,482	298,861	75 %
2c. Other Government Transfers	1,538,517	1,312,612	85 %
Support to PLE (UNEB)	13,000	12,677	98 %
Uganda Road Fund (URF)	1,264,967	808,023	64 %
Youth Livelihood Programme (YLP)	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	260,549	491,912	189 %
Results Based Financing (RBF)	0	0	0 %
3. External Financing	439,932	149,179	34 %
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	29,468	25 %
Mildmay International	60,000	15,410	26 %
Total Revenues shares	23,961,572	18,442,950	77 %

Cumulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised revenue up to the end of Q3 for the FY 2019/2020 was UGX 431,249,00 against the approved budget of UGX 1,059,151,000 representing 41% 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 1st 3 quavers 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

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At the end of quarter 3 a cumulative total of UGX 16,549,911,000 from central government transfers, Discretionary Government Transfers and Conditional Government Transfers at 79% each. This over performance was as a result of receiving all the development funds at 100%

Cumulative Performance for Other Government Transfers

A cumulative total of UGX 1,312,612,000 was received against the approved of 1,538,517 representing 85% above the target because funds from Micro Projects under Luwero Rwenzori Development Programme had a good performance at 189% over and above what was planned because the district received funds for Luwero Rwenzori Micro projects over and above what was budgeted for. Also support from PLE (UNEB) performed at 98% in 2nd quarter while Youth Livelihood Programme (YLP) a very poor performance at 64%.

Cumulative Performance for External Financing

By the end of 3rd Quarter 2019/20 the total receipt of External funding was 149,179,000 representing 34% 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 (104%) Global Alliance for Vaccines and Immunization (GAVI) UGX 29,468,000 (26%) and Mildmay International UGX 15,410,000 (25%) No funds were received from United Nations Development Programme (UNDP) and United Nations Children Fund (UNICEF) by the end of quarter under review

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	902,034	560,201	62 %	225,508	210,747	93 %
District Production Services	86,019	56,316	65 %	21,505	15,957	74 %
Sub- Total	988,053	616,516	62 %	247,013	226,704	92 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,484,079	943,636	64 %	371,020	302,181	81 %
Sub- Total	1,484,079	943,636	64 %	371,020	302,181	81 %
Sector: Trade and Industry						
Commercial Services	18,247	13,215	72 %	4,562	4,744	104 %
Sub- Total	18,247	13,215	72 %	4,562	4,744	104 %
Sector: Education						
Pre-Primary and Primary Education	6,559,509	4,786,675	73 %	1,639,877	1,717,872	105 %
Secondary Education	2,705,001	1,169,139	43 %	676,250	411,574	61 %
Skills Development	469,838	214,515	46 %	117,460	91,010	77 %
Education & Sports Management and Inspection	295,729	98,851	33 %	73,932	34,087	46 %
Special Needs Education	3,536	2,410	68 %	884	678	77 %
Sub- Total	10,033,613	6,271,590	63 %	2,508,403	2,255,221	90 %
Sector: Health						
Primary Healthcare	1,170,224	430,790	37 %	292,556	231,177	79 %
District Hospital Services	742,657	96,057	13 %	185,664	88,879	48 %
Health Management and Supervision	4,257,436	2,989,906	70 %	1,064,359	1,019,806	96 %
Sub- Total	6,170,318	3,516,753	57 %	1,542,579	1,339,862	87 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	327,492	190,911	58 %	81,873	121,294	148 %
Natural Resources Management	287,648	177,852	62 %	71,912	66,181	92 %
Sub- Total	615,140	368,763	60 %	153,785	187,474	122 %
Sector: Social Development						
Community Mobilisation and Empowerment	453,735	593,225	131 %	113,434	503,666	444 %
Sub- Total	453,735	593,225	131 %	113,434	503,666	444 %
Sector: Public Sector Management						
District and Urban Administration	2,200,983	1,559,531	71 %	550,246	373,614	68 %
Local Statutory Bodies	494,778	285,662	58 %	123,695	101,103	82 %
Local Government Planning Services	511,316	423,407	83 %	127,829	141,606	111 %
Sub- Total	3,207,077	2,268,601	71 %	801,769	616,323	77 %
Sector: Accountability						
Financial Management and Accountability(LG)	919,564	379,484	41 %	229,891	86,928	38 %

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Internal Audit Services	71,746	45,527	63 %	17,937	7,350	41 %
<i>Sub- Total</i>	<i>991,310</i>	<i>425,010</i>	<i>43 %</i>	<i>247,827</i>	<i>94,278</i>	<i>38 %</i>
Grand Total	23,961,572	15,017,309	63 %	5,990,393	5,530,454	92 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,173,147	1,579,619	73%	543,287	531,189	98%
District Unconditional Grant (Non-Wage)	112,388	84,293	75%	28,097	28,098	100%
District Unconditional Grant (Wage)	131,539	98,655	75%	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	298,861	75%	99,620	99,620	100%
Locally Raised Revenues	219,705	88,512	40%	54,926	35,585	65%
Multi-Sectoral Transfers to LLGs_NonWage	233,897	175,423	75%	58,474	58,474	100%
Multi-Sectoral Transfers to LLGs_Wage	377,607	299,350	79%	94,402	98,426	104%
Pension for Local Governments	491,207	391,203	80%	122,802	145,599	119%
Salary arrears (Budgeting)	1,098	1,098	100%	275	0	0%
Support Services Conditional Grant (Non-Wage)	130,000	65,000	50%	32,500	32,500	100%
Development Revenues	27,836	27,836	100%	6,959	9,279	133%
District Discretionary Development Equalization Grant	17,836	17,836	100%	4,459	5,945	133%
Transitional Development Grant	10,000	10,000	100%	2,500	3,333	133%
Total Revenues shares	2,200,983	1,607,455	73%	550,246	540,467	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	509,147	397,034	78%	127,287	133,200	105%
Non Wage	1,664,000	1,149,056	69%	416,000	226,973	55%
Development Expenditure						
Domestic Development	27,836	13,441	48%	6,959	13,441	193%

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External Financing	0	0	0%	0	0	0%
Total Expenditure	2,200,983	1,559,531	71%	550,246	373,614	68%
C: Unspent Balances						
Recurrent Balances		33,528	2%			
Wage		971				
Non Wage		32,557				
Development Balances		14,395	52%			
Domestic Development		14,395				
External Financing		0				
Total Unspent		47,923	3%			

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter FY 2019/20 the department had cumulatively received UGX. 1,607,455,000 representing 73% 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 40% and 50% 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 75% as per projection The quarterly, performance was at 98% of the quarterly plan of UGX. 550,246,000, UGX 540,467,000 was received. This was below the planned budget for the quarter because General Public Service Pension Arrears (Budgeting) all was received in quarter 2 hence no funds were received in quarter 3. Out the total outturn of UGX 1,607,455,000 the department cumulatively spent UGX 1,562,759,000 translating into 71% of the annual budget while it represents 68% of the quarterly performance thereby leaving unspent balance of 44,696,000 out of which wage is 971,000, non wage was 29,330,000 and development (CBG) UGX 14,395,000. Out of the total expenditure UG 397,034,000(79%) was spent on wage and UGX. 1,152,284,000 (69%) was spent on non-wage and UGX 13,441,000 (48%) were spent on development (CBG).

Reasons for unspent balances on the bank account

The unspent balance of 44,696,000 out of which wage is 971,000 not spent it was small balances that kept on accumulating, the, non wage of 29,330,000 was for departmental activities that were in process and development (CBG) UGX 14,395,000. Was for staff training to be spent in 4th quarter.

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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	919,564	420,213	46%	229,891	85,434	37%
District Unconditional Grant (Non-Wage)	45,989	34,492	75%	11,497	11,497	100%
District Unconditional Grant (Wage)	140,166	105,124	75%	35,041	35,041	100%
Locally Raised Revenues	40,924	25,578	63%	10,231	15,347	150%
Multi-Sectoral Transfers to LLGs_NonWage	617,804	210,282	34%	154,451	0	0%
Multi-Sectoral Transfers to LLGs_Wage	74,680	44,737	60%	18,670	23,548	126%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	919,564	420,213	46%	229,891	85,434	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,846	126,725	59%	53,711	56,904	106%
Non Wage	704,718	252,759	36%	176,179	30,024	17%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	919,564	379,484	41%	229,891	86,928	38%
C: Unspent Balances						
Recurrent Balances						
Wage		23,137				
Non Wage		17,593				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		40,730	10%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter FY 2019/20 the total receipts of funds by the department were UGX 420,213,000 representing 46% of the total approved budget of UGX 919,564,000. This was far below the projection of 75% simply because multi sectoral transfers and local revenue registered poor performance at 34% and 63% 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 75% The quarterly performance was at 37% whereby of the quarterly plan of UGX 229,891,000 UGX 85,434,000 was realized by the end of the Quarter under review because Multi-Sectoral Transfers to LLGs_NonWage performed at 0%. Out the total outturn of UGX 420,213,000 the department had cumulatively spent UGX 379,484,000 translating into 41% of the annual budget while it represents 38% of the quarterly performance thereby leaving unspent balance of UGX 40,730,000 out of which wage is 23,137,000 and non wage is 17,593,000. Out of the total expenditure UG 126,725,000 (59%) was spent on wage and UGX. 252,759,000 (36%) 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 .

Highlights of physical performance by end of the quarter

Payment of January-Marchr 2020 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

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	494,778	360,125	73%	123,695	134,454	109%
District Unconditional Grant (Non-Wage)	191,969	143,977	75%	47,992	47,992	100%
District Unconditional Grant (Wage)	216,736	162,552	75%	54,184	54,184	100%
Locally Raised Revenues	86,073	53,596	62%	21,518	32,277	150%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	494,778	360,125	73%	123,695	134,454	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	216,736	121,872	56%	54,184	39,984	74%
Non Wage	278,042	163,790	59%	69,511	61,118	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	494,778	285,662	58%	123,695	101,103	82%
C: Unspent Balances						
Recurrent Balances		74,462	21%			
Wage		40,680				
Non Wage		33,783				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		74,462	21%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of 3rd quarter FY 2019/20 the total receipts of funds by the department were UGX 360,125,000 representing 73% of the total approved budget of UGX 494,778,000=. This was slightly below the projection of 75% simply because local revenue performance was at 62%. However, unconditional grant nonwage and district unconditional grant wage had good performance of 75% The quarterly performance was at 109% whereby of the quarterly plan of UGX 123,695,000 UGX 134,454,000 was realized by the end of the Quarter under review because local revenue performance was at 150% %. Out the total outturn of UGX 360,125,000 the department spent UGX 184,560,000 translating into 58% of the annual budget while it represents 82% of the quarterly performance thereby leaving unspent balance of 74,462,000 out of which wage is 40,680,000 and non wage is 14,633,783,000. . Out of the total expenditure UG 121,872,000 (56%) was spent on wage and UGX. 163,790,000 (59%) was spent on non-wage.

Reasons for unspent balances on the bank account

Reasons for un spent balance; wage was due to lack of a substantively appointed DSC Chairperson, telephone operator and Secretary DSC who retired and not yet replaced. The non wage balance is savings for payment of ex-gratia for Chairpersons LC I and II who are 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 • Four DCC meetings were held and six evaluation meetings • Two monitoring for the contracted works was carried out. • 8 evaluation meetings • Two advert s were made • 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 board meeting were held to consider 23 land applications • 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 consultative meetings with the ministry • Six consultation were made with office of the legal advocate • 52 cases of confirmation and disciplinary handled • 5 staff promoted • Re-instated one staff • 14 staff appointment regularized • 2 cases in acting capacity • 2 cases of study leave handled • 3 cases of early retirement handled • 2 cases of mandatory retirement handled • One staff appointed on contract

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*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	903,173	676,382	75%	225,793	226,126	100%
District Unconditional Grant (Non-Wage)	8,679	6,510	75%	2,170	2,170	100%
District Unconditional Grant (Wage)	86,019	64,514	75%	21,505	21,505	100%
Locally Raised Revenues	2,660	998	37%	665	998	150%
Sector Conditional Grant (Non-Wage)	238,502	178,876	75%	59,625	59,625	100%
Sector Conditional Grant (Wage)	567,312	425,484	75%	141,828	141,828	100%
Development Revenues	84,880	84,880	100%	21,220	28,293	133%
Sector Development Grant	84,880	84,880	100%	21,220	28,293	133%
Total Revenues shares	988,053	761,262	77%	247,013	254,419	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	653,331	417,876	64%	163,333	143,918	88%
Non Wage	249,841	178,640	72%	62,460	62,786	101%
Development Expenditure						
Domestic Development	84,880	20,000	24%	21,220	20,000	94%
External Financing	0	0	0%	0	0	0%
Total Expenditure	988,053	616,516	62%	247,013	226,704	92%
C: Unspent Balances						
Recurrent Balances		79,865	12%			
Wage		72,122				
Non Wage		7,743				
Development Balances		64,880	76%			
Domestic Development		64,880				
External Financing		0				
Total Unspent		144,746	19%			

Vote:525 Kiboga District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of 3rd quarter FY 2019/20 the cumulative receipts of funds by the department were UGX 760,264,000 representing 77% of the total approved budget of UGX 988,053,000=. This was slightly above the projection of 75% because Sector Development Grant performed at 100%. 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 760,264,000 the department spent UGX 616,516,000= translating into 62% of the annual budget while it represented 92% of the quarterly performance. The poor performance was attributed to wage which performed at 88% and Domestic Development was at 94% awaiting 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 417,876,000 (64%) was spent on wage 178,640,000 (72%) on non wage and UGX 20,000,000 (24%) development funds were spent leaving unspent balance of UGX 144,746,000 of which UGX 72,1227,000 was wage ,UGX 7,7437,000= was non wage and UGX 64,880,000= was domestic development.

Reasons for unspent balances on the bank account

Reason for in spent balance was non wage the requisitions were still on approval level while development, the department was waiting for the funds to accumulate in quarter 4 to be able to procure capital works. The wage balances was due to some staff who went off the payroll without clear reasons. One staff has not accessed the payroll some other 2 staff were promoted but their pay rise was effected.. There was also the Senior Agricultural Officer who retired and no replace made.

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

Quarter3

*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	3,419,070	75%	1,140,337	1,142,185	100%
District Unconditional Grant (Non-Wage)	2,136	1,602	75%	534	534	100%
District Unconditional Grant (Wage)	185,000	138,690	75%	46,250	46,230	100%
Locally Raised Revenues	15,000	9,375	63%	3,750	5,625	150%
Sector Conditional Grant (Non-Wage)	335,511	251,625	75%	83,878	83,870	100%
Sector Conditional Grant (Wage)	4,023,703	3,017,778	75%	1,005,926	1,005,926	100%
Development Revenues	1,608,968	1,438,215	89%	402,242	370,113	92%
External Financing	319,932	149,179	47%	79,983	22,838	29%
Sector Development Grant	709,036	709,036	100%	177,259	236,345	133%
Transitional Development Grant	580,000	580,000	100%	145,000	110,930	77%
Total Revenues shares	6,170,318	4,857,285	79%	1,542,579	1,512,298	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,208,703	2,961,674	70%	1,052,176	1,009,638	96%
Non Wage	352,646	134,170	38%	88,162	45,477	52%
Development Expenditure						
Domestic Development	1,289,036	295,138	23%	322,259	284,747	88%
External Financing	319,932	125,771	39%	79,983	0	0%
Total Expenditure	6,170,318	3,516,753	57%	1,542,579	1,339,862	87%
C: Unspent Balances						
Recurrent Balances						
		323,226	9%			
Wage		194,794				
Non Wage		128,432				
Development Balances						
		1,017,306	71%			
Domestic Development		993,898				
External Financing		23,408				
Total Unspent		1,340,532	28%			

Vote:525 Kiboga District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, the sector cumulatively received 4,857,285,000 representing 79% of the total approved annual budget of 6,170,318,000. This was slightly above the expected target of 75% due to receipt of all sector development grant and Transitional Development Grant at 100%. District un-conditional grant Non-wage, District unconditional grant-wage, sector conditional grant non-wage and sector conditional grant wage performed at 75% each. Locally raised revenue received was 63%. However, donor funding registered a poor performance of 47% during the quarter. Of the total outturn of UGX 4,857,285,000, the department spent UGX. 3,539,581,000 representing 57% of the annual budget while it represents 88% of the quarterly performance thereby leaving unspent balance of non-wage UGX 1,317,704,000. Out of this wage is 194,794,000, non wage is UGX 128,432,000, development is UGX 993,898,000 and external financing UGX 580,000. Out of the total expenditure, of UGX. 2,961,674,000 (70%), was spent on wage, UGX. 134,170,000 (38%) was spent on wage, UGX 295,138,000(23%) was spent on development and UGX 148,599,000 (46) on external funding.

Reasons for unspent balances on the bank account

The unspent balance was UGX 1,340,532,000 representing 28% out of which UGX 194,794,000 was meant for pending recruitment of health workers. Non-wage of 128,432,000 was pending payments of vehicles maintenance, 993,898,000 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 23,408,000 was for immunization from GAVI which remained unspent since which will be spent in fourth quarter.

Highlights of physical performance by end of the quarter

During third 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 67,434 patients were reviewed in outpatient department within the second quarter whereas 4268 patients were admitted due to different health conditions • A total of 1347 children were immunized with pentavalent vaccine • Out of the expected deliveries in the district 1700 deliveries were conducted within the second quarter

Vote:525 Kiboga District

Quarter3

*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	6,495,797	75%	2,165,850	2,350,350	109%
District Unconditional Grant (Non-Wage)	7,543	5,658	75%	1,886	1,886	100%
District Unconditional Grant (Wage)	88,439	66,330	75%	22,110	22,110	100%
Locally Raised Revenues	15,000	9,415	63%	3,750	5,625	150%
Other Transfers from Central Government	13,000	12,677	98%	3,250	0	0%
Sector Conditional Grant (Non-Wage)	1,132,321	754,881	67%	283,080	377,440	133%
Sector Conditional Grant (Wage)	7,407,095	5,646,836	76%	1,851,774	1,943,289	105%
Development Revenues	1,370,214	1,270,214	93%	342,553	423,405	124%
District Discretionary Development Equalization Grant	26,000	26,000	100%	6,500	8,667	133%
External Financing	100,000	0	0%	25,000	0	0%
Sector Development Grant	1,244,214	1,244,214	100%	311,053	414,738	133%
Total Revenues shares	10,033,613	7,766,010	77%	2,508,403	2,773,755	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,495,534	5,505,899	73%	1,873,884	1,878,649	100%
Non Wage	1,167,865	759,788	65%	291,966	370,670	127%
Development Expenditure						
Domestic Development	1,270,214	5,902	0%	317,553	5,902	2%
External Financing	100,000	0	0%	25,000	0	0%
Total Expenditure	10,033,613	6,271,590	63%	2,508,403	2,255,221	90%
C: Unspent Balances						
Recurrent Balances		230,109	4%			
Wage		207,267				
Non Wage		22,842				
Development Balances		1,264,311	100%			

Vote:525 Kiboga District**Quarter3**

Domestic Development	1,264,311		
External Financing	0		
Total Unspent	1,494,421	19%	

Summary of Workplan Revenues and Expenditure by Source

By the end of 3rd quarter FY 2019/20, the cumulative receipts of funds by the Department was UGX 7,766,010,000 representing 77% of the approved total Budget of UGX. 10,033,613,000. This was slightly above the projection of 75% because most of development grants performance was at 100% and Other Transfers from Central Government performed at 98%. However, some sources like Locally Raised revenues and sector conditional grants performed at 63% and 75% respectively. The quarterly performance was at 111% whereby the quarterly plan of UGX. 2,508,403,000 UGX. 2,773,755,000 was realized by end of the quarter under review. This was as a result of all development grants were all received by the end of the quarter under review. Of the total outturn of UGX 7,766,010,000, the department spent UGX. 6,271,590,000 representing 63% of the annual budget while it represents 90% of the quarterly performance thereby leaving unspent balance of non-wage UGX 1,494,421,000. Out of this wage is 207,267,000, non wage is UGX 22,842,000 and development is UGX 1,264,311, Out of the total expenditure, of UGX. 6,271,590,000 (63%), UGX. 5,505,899,000 (73%) was spent on wage, UGX 759,788,000 was spent on non-wage non was spent on development and external funding.

Reasons for unspent balances on the bank account

The unspent balance was 1,494,421,000 representing 19% out of which 207,267,000,000 was for wage meant for ongoing recruitment of Education Assistants, Instructors for Bukomero Technical Institute, District Education Officer, Sports Officer who left and some teachers who absconded.. The non wage was for departmental vehicle repair, ICT Monitoring, sports, stationery and inspection activities which were not done due to COVID-19 epidemic.. 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 65% completion.

Highlights of physical performance by end of the quarter

? 70 government Aided primary schools were inspected out of 87 schools and 29 private primary schools. ? 11 secondary schools both government and private were inspected. ? Private schools teacher's meetings were conducted and held in 7 sub counties in the district. ? 25 primary schools and 6 secondary schools were monitored. ? Salaries paid to all education department staff. ? Head teachers and education department meetings held. ? Fuel for monitoring and inspection procured. ? U.P.E, USE and tertiary non wage transferred to all institutions. ? Transport, lunch, monitoring and inspection allowances paid to all education staffs. ? Monitoring of S.FG projects ie Kyeyitabya p/s and Katoma seed schools. ? Education department stationery procured. ? Head teachers workshop on e registration of PLE candidates 2020 conducted. ? Monitoring of the closure of schools after the presidential directive due to outbreak of COVID -19 in the country. ? Monitoring and assessment on all inclusive education among children living with disabilities in 16 secondary schools. ? Games teachers' workshop on girls Soccer Tournament 2020. ? Usikate Taama girls Foot ball held in 7 sub counties. ? Sub zone, zone and district kids Athletics competitions conducting guidance and counseling sessions to both government and private teachers. ? Discussion of inspection reports and generation of corrective recommendations. ? Recruitment of a sports officer, 26 education assists and promotion of 3 deputy head teachers to headship. ? Construction of Kyeyitabya primary school and Katoma Seed Secondary School ongoing.

Vote:525 Kiboga District

Quarter3

*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	974,377	66%	371,020	301,599	81%
District Unconditional Grant (Non-Wage)	1,068	798	75%	267	266	100%
District Unconditional Grant (Wage)	102,964	77,223	75%	25,741	25,741	100%
Locally Raised Revenues	18,087	15,589	86%	4,522	7,567	167%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Wage	96,993	72,745	75%	24,248	24,248	100%
Other Transfers from Central Government	1,264,967	808,023	64%	316,242	243,777	77%
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	974,377	66%	371,020	301,599	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	199,957	119,227	60%	49,989	19,248	39%
Non Wage	1,284,122	824,410	64%	321,031	282,933	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,484,079	943,636	64%	371,020	302,181	81%
C: Unspent Balances						
Recurrent Balances						
Wage		30,741				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		30,741	3%			

Vote:525 Kiboga District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter FY 2019/20 the cumulative receipts of funds by the department were UGX 974,377,000 representing 66% of the total approved budget of UGX 1,484,079,000. This was below projection simply because Other Transfers from Central Government performed at 64%. However, District Unconditional Grant (Non-Wage) performance, District Unconditional Grant (Wage) and multi sectoral (Non-Wage) was all performed at 75%. Local revenue had good performance because funds were released to repair District Chairpersons vehicle. The quarterly performance was at 81% whereby of the quarterly plan of UGX 371,020,000 UGX 301,599,000 was realized by the end of the Quarter under review because Other Transfers from Central Government performance was at 77%. because most of the roads were worked on during the quarter Of the total outturn of UGX 974,377,000 the department spent UGX 943,636,000 translating into 64% of the annual budget while the Quarterly performance was at 81%, there by leaving an overall unspent balance of UGX 30,741,000/= of which was all wage. Out of the total expenditure, UGX. 119,227,000 (60%) was spent on wage, and UGX. 824,410,000 (64%) was spent on non-wage and no funds spent on development.

Reasons for unspent balances on the bank account

The balance that remained unspent wage was for staff who were deleted from the payroll

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

Quarter3

*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	50,118	73%	17,229	16,706	97%
District Unconditional Grant (Non-Wage)	1,068	801	75%	267	267	100%
District Unconditional Grant (Wage)	32,911	24,683	75%	8,228	8,228	100%
Locally Raised Revenues	2,091	0	0%	523	0	0%
Sector Conditional Grant (Non-Wage)	32,845	24,634	75%	8,211	8,211	100%
Development Revenues	258,577	258,577	100%	64,644	86,192	133%
Sector Development Grant	238,775	238,775	100%	59,694	79,592	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	327,492	308,695	94%	81,873	102,898	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,911	23,444	71%	8,228	7,826	95%
Non Wage	36,004	19,363	54%	9,001	7,532	84%
Development Expenditure						
Domestic Development	258,577	148,104	57%	64,644	105,935	164%
External Financing	0	0	0%	0	0	0%
Total Expenditure	327,492	190,911	58%	81,873	121,294	148%
C: Unspent Balances						
Recurrent Balances		7,311	15%			
Wage		1,239				
Non Wage		6,071				
Development Balances		110,473	43%			
Domestic Development		110,473				
External Financing		0				
Total Unspent		117,784	38%			

Vote:525 Kiboga District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of 3rd quarter the cumulative receipts of funds by the department were UGX 308,695,000 representing 94% 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 100%. However, there was good performance of the District Unconditional Grant - Wage, District Unconditional Grant Nonwage and Sector Conditional Grant Nonwage at 75% The quarterly performance was 126% whereby of the quarterly plan of UGX 81,873,000/=, UGX 102,898,000 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 190,911,000 translating into of the annual budget. The Quarterly performance was at 142% thereby leaving an overall unspent balance of UGX 117,784,000/= of which UGX 1,239,000/= was wage, UGX 6,071,000/= as non-wage, and UGX 110,473,000 as development. Out of the total expenditure, UGX 23,444,000/= (71%) was spent on wage, UGX 19,363,000/= (54%) was spent on non-wage and 148,104,000/= (57%) was spent on development.

Reasons for unspent balances on the bank account

There was an unspent balance of UGX 117,784,000/= of which 38% was development funds due for installation of the drilled boreholes which is still being hampered by the current heavy rains and COVID-19 epidemic. Development funds meant for Sanitation week activities have also not been spent due to the lockdown. The balance in recurrent funds was for planning meetings at subcounties, vehicle maintenance which was not carried out due to lockdown because of CORONA virus The wage small amounts which kept accumulating after payment of quarterly wages

Highlights of physical performance by end of the quarter

Drilling of six deep boreholes has been successfully completed. Borehole casting and installation still ongoing by the closure of the quarter.

Vote:525 Kiboga District

Quarter3

*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	178,053	73%	60,662	62,517	103%
District Unconditional Grant (Non-Wage)	8,543	6,408	75%	2,136	2,136	100%
District Unconditional Grant (Wage)	215,932	161,949	75%	53,983	53,983	100%
Locally Raised Revenues	14,839	7,197	48%	3,710	5,564	150%
Sector Conditional Grant (Non-Wage)	3,333	2,500	75%	833	833	100%
Development Revenues	45,000	25,000	56%	11,250	8,333	74%
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	8,333	133%
External Financing	20,000	0	0%	5,000	0	0%
Total Revenues shares	287,648	203,053	71%	71,912	70,850	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	215,932	154,048	71%	53,983	50,759	94%
Non Wage	26,716	16,003	60%	6,679	8,451	127%
Development Expenditure						
Domestic Development	25,000	7,800	31%	6,250	6,970	112%
External Financing	20,000	0	0%	5,000	0	0%
Total Expenditure	287,648	177,852	62%	71,912	66,181	92%
C: Unspent Balances						
Recurrent Balances		8,002	4%			
Wage		7,901				
Non Wage		101				
Development Balances		17,200	69%			
Domestic Development		17,200				
External Financing		0				
Total Unspent		25,202	12%			

Vote:525 Kiboga District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter FY 2019/20, the cumulative receipts of funds by the department were UGX 203,053,000 representing 71% 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 48%%. However, there was good performance of district unconditional grant non wage, district unconditional grant wage and sector conditional grant non wage at 75% respectively. There was also good performance of district discretionary development equalization grant at 100%. The quarterly performance was at 99% whereby of the quarterly plan of UGX 71,912,000 UGX 70,850,000 was realized by the end of the Quarter under review. Local revenue poor performance was at 150%. Of the total cumulative outturn of UGX 203,053,000 the department had cumulatively spent UGX 177,852,000 translating into 62% of the annual budget while it represents 92% of the quarterly performance thereby leaving an overall unspent balance of UGX 25,202,000 of which non wage was 7,901,000, wage was 101,000 and domestic development 17,200,000.. Out of the total cumulative expenditure wage was 71%, non-wage was 60% and development was 31%.

Reasons for unspent balances on the bank account

There was an unspent balance of UGX 25,202,000 representing 12% of the quarterly allocations, of which 7,901,000 was salary – wage due to new staff who h Officer and DDEG funds were planned to spent in quarter 4 the activities were still ongoing.

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 Nanfuka, Kitumbi and Nakayenga wetlands. 20Ha of wetland were restored with the help of the Community along Kiyanja wetland in Bukomero Town Council; Two Physical Planning Committee Meetings were held and a number of approvals were made while 17 Community members were mobilized by end of the quarter for tree planting activities. A total of 94 development applications were inspected and pending consideration by the Physical Planning Committee while 35Ha of woodlots of E. grandis has been established by 12 tree planters using 39,000 seedlings given to them. 2 Land sensitization meetings have been conducted in Kibanga B - Bukomero S/County and Kirinda - Kapeke Sub - county attracting a total of 69 participants (19 females and 40 males). Two (02) training have been organized for the 08 beneficiaries (who received the 8 casamances) of the casamance kilns in installation and use of the technology in charcoal production

Vote:525 Kiboga District

Quarter3

*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	158,901	77%	51,398	65,392	127%
District Unconditional Grant (Non-Wage)	6,408	4,806	75%	1,602	1,602	100%
District Unconditional Grant (Wage)	113,099	84,824	75%	28,275	28,275	100%
Locally Raised Revenues	11,372	3,128	28%	2,843	526	19%
Multi-Sectoral Transfers to LLGs_Wage	29,736	22,302	75%	7,434	7,434	100%
Other Transfers from Central Government	12,407	19,412	156%	3,102	19,412	626%
Sector Conditional Grant (Non-Wage)	32,572	24,429	75%	8,143	8,143	100%
Development Revenues	248,142	472,500	190%	62,036	0	0%
Other Transfers from Central Government	248,142	472,500	190%	62,036	0	0%
Total Revenues shares	453,735	631,401	139%	113,434	65,392	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,835	104,869	73%	35,709	33,452	94%
Non Wage	62,758	45,856	73%	15,690	27,713	177%
Development Expenditure						
Domestic Development	248,142	442,500	178%	62,036	442,500	713%
External Financing	0	0	0%	0	0	0%
Total Expenditure	453,735	593,225	131%	113,434	503,666	444%
C: Unspent Balances						
Recurrent Balances						
		8,176	5%			
Wage		2,257				
Non Wage		5,919				
Development Balances						
		30,000	6%			
Domestic Development		30,000				
External Financing		0				
Total Unspent		38,176	6%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter 2019/20 the cumulative receipts of funds by the department were UGX 631,401,000 representing 139% 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(PCA Micro projects) that performance at 190%. Due to more funds in terms of supplemental was added to the original budget 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 75% each. The quarterly performance was 58% whereby of quarterly plan of UGX 113,434,000 UGX 65,392,000 was realized still because Other Transfers from Central Government that performed at 0% because all fund for PCA came in 2nd quarter. Of the total outturn of UGX 631,401,000 the department spent UGX 592,560,000 translating into 131% of the annual budget while the Quarterly performance was at 443% because most of the funds were spent in Q3 thereby leaving an overall unspent balance of UGX 38,841,000. Out of the total expenditure, UGX 104,869,000 (73%) was spent on wage, UGX 45,191,000 (72%) was spent on non-wage and UGX 442,500,000 (178%) was spent on development.

Reasons for unspent balances on the bank account

Reasons for unspent balances. Development funds were for one Parish Associations under Luwerro -Rwenzori which was not ready to be given funds. The Non wage funds remained the requests for operation funds and for PCA, UWEP.

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 waniro Muwanga sub counties
- One Youth Council Women Council and PWD supported to hold queerly meetings supported
- One PWD Council supported
- Three departmental meetings held
- Gender mainstreaming carried out in roads and Education sector
- Trained Parish associations

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*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	47,140	70%	16,809	17,978	107%
District Unconditional Grant (Non-Wage)	19,723	14,792	75%	4,931	4,931	100%
District Unconditional Grant (Wage)	38,159	28,619	75%	9,540	9,540	100%
Locally Raised Revenues	9,352	3,728	40%	2,338	3,507	150%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	444,082	444,082	100%	111,020	148,027	133%
District Discretionary Development Equalization Grant	129,953	129,953	100%	32,488	43,318	133%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	314,129	314,129	100%	78,532	104,710	133%
Total Revenues shares	511,316	491,221	96%	127,829	166,005	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,159	26,324	69%	9,540	11,553	121%
Non Wage	29,075	14,623	50%	7,269	4,540	62%
Development Expenditure						
Domestic Development	444,082	382,460	86%	111,020	125,513	113%
External Financing	0	0	0%	0	0	0%
Total Expenditure	511,316	423,407	83%	127,829	141,606	111%
C: Unspent Balances						
Recurrent Balances		6,193	13%			
Wage		2,296				
Non Wage		3,897				
Development Balances		61,621	14%			
Domestic Development		61,621				
External Financing		0				

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Total Unspent	67,814	14%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of 3rd quarter FY 2019/20 the total receipts of funds by the department and LLGs were UGX 491,221,000 representing 96% of the total approved budget of UGX 511,316,000. This was over and above projection simply because development funds performed at 100%, There was good performance district unconditional grant None Wage and District Unconditional Grant (Wage) at 75% because government fulfilled its obligation of sending the funds. Poor performance was in local revenue at 40% . The quarterly performance was at 130% whereby of the quarterly plan of UGX 127,829,000 UGX 166,005,000 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 150%. District Discretionary Development Equalization Grant and Multi-Sectoral Transfers to LLGs_Gou performed at 1100% each.. 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 491,221,000 translating into 83% The quarterly expenditure was 240,65166,005,000 out of the total plan of 127,829 ,000 translating into 130%. There by leaving the balance UGX 67,814,000/= of which UGX 2,296,000 was wage, UGX 3,897,000 was non wage and UGX 61,621,000 development. Out of the total cumulative expenditure, UGX 26,324,000(69%) was spent on wage, non-wage was UGX 14,623,000 (50%) on non wage and development UGX 382,460,000 (86%.) on development.

Reasons for unspent balances on the bank account

Reasons for unspent balances included UGX 2,296000/= wage which kept on accumulating as balances due to over budgeting. UGX 61,621,,000 development remained as a result of ongoing renovation and monitoring of projects for 4th quarter. The non wage was for Fuel for the department whose payment for service provider was in process.

Highlights of physical performance by end of the quarter

- Staff salaries paid for 3 months ie January-March 2018/19 • Coordinated 3 TPC meetings • One. Monitoring and support field visits to the Lower local Governments carried out • One. Hands on mentoring was carried out to 6 LLGS • 1 consultative meetings conducted with line Ministries • Preparation quarter one PBS report and submitted online to MoF, MoLG and OPM • Attended 3 District council meetings • Coordinated the laying of the Budget 2010/21 • Attended Planners forum

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*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	48,417	67%	17,937	9,584	53%
District Unconditional Grant (Non-Wage)	12,043	9,033	75%	3,011	3,011	100%
District Unconditional Grant (Wage)	19,927	14,945	75%	4,982	4,982	100%
Locally Raised Revenues	4,244	2,603	61%	1,061	1,592	150%
Multi-Sectoral Transfers to LLGs_Wage	35,532	21,837	61%	8,883	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	71,746	48,417	67%	17,937	9,584	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,459	34,772	63%	13,865	2,972	21%
Non Wage	16,287	10,755	66%	4,072	4,378	108%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	71,746	45,527	63%	17,937	7,350	41%
C: Unspent Balances						
Recurrent Balances						
Wage		2,011				
Non Wage		880				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,891	6%			

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Summary of Workplan Revenues and Expenditure by Source

In the 3rd quarter, Four staff paid salaries 3 months at the district headwaters for January-March 2019 Quarter one Audit Report is underway to submitted to the Accounting Officer and MoFPED . Carried out verification of UGAFI projects Carried inspection wet land, Health Units, Uganda Road fund projects implemented in FY 2019/20 and Schools Reviewed internal controls and administrative advances at district headquarters an LLGs

Reasons for unspent balances on the bank account

The unspent balance of 2,891,000 of which 2,011,000 was urban wage due t o over budgeting and 880,000 was for non wage which was too little for the planned activity

Highlights of physical performance by end of the quarter

In the 3rd quarter, Four staff paid salaries 3 months at the district headwaters for January-March 2019 Quarter one Audit Report is underway to submitted to the Accounting Officer and MoFPED . Carried out verification of UGAFI projects Carried inspection wet land, Health Units, Uganda Road fund projects implemented in FY 2019/20 and Schools Reviewed internal controls and administrative advances at district headquarters an LLGs

Vote:525 Kiboga District**Quarter3****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	13,435	74%	4,562	4,812	105%
District Unconditional Grant (Non-Wage)	4,376	3,282	75%	1,094	1,094	100%
Locally Raised Revenues	2,000	1,250	63%	500	750	150%
Sector Conditional Grant (Non-Wage)	11,871	8,903	75%	2,968	2,968	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	18,247	13,435	74%	4,562	4,812	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	18,247	13,215	72%	4,562	4,744	104%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	18,247	13,215	72%	4,562	4,744	104%
C: Unspent Balances						
Recurrent Balances						
		221	2%			
Wage		0				
Non Wage		221				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		221	2%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of 3rd quarter FY 2019/20 the total receipts of funds by the department were UGX 13,435,000 representing 74% of the total approved budget of UGX 18,247,000. This was slight below projection simply because local revenue performance was at 65%. 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 105% whereby of the quarterly plan of UGX 4,562,000 UGX 4,812,000 was realized by the end of the quarter under review. District unconditional grant Non Wage, and sector conditional Grant (non Wage) all performed at 100%. Local revenue performed at 150 The quarterly expenditure was 4,744,000 out of the total plan of 4,562,000 translating into 104%. There by leaving a small balance unspent of 221,000. Of the total approved budget of UGX 18,247,000 the department spent UGX 13,215,000 translating into 72% and wage was 0%, because staff was paid in production, in development Reasons for un spent balance, the funds were insufficient to accommodate any activity.

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

- trade sensitization meetings organised at the District and subcounty
- Conducted radio talk shows
- Conducted general assemblies for cooperative
- Conducted market dissemination meetings
- Visited tourism sites
- Linked industrialists to UNBS for standards
- Acquisition of equipment's
- Linked industrialist to providers of machinery and equipment

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	-Staff salary paid by the 28th of every month - Vehicles maintained -Office carpets and chairs procured -Staff welfare maintained -Electricity bills cleared -Government projects, programme and institutions supervised . -National functions attended to Court cases against the district attended to. Deflection to lower local Governments made. District Annual Accountability day celebrated Subscription to paid.		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.		
211101 General Staff Salaries	131,539	3,288	2 %		0
211103 Allowances (Incl. Casuals, Temporary)	9,004	6,606	73 %		2,115
213002 Incapacity, death benefits and funeral expenses	1,000	500	50 %		0
221002 Workshops and Seminars	8,576	3,192	37 %		905
221005 Hire of Venue (chairs, projector, etc)	4,000	0	0 %		0
221007 Books, Periodicals & Newspapers	992	256	26 %		256
221008 Computer supplies and Information Technology (IT)	1,000	300	30 %		300
221009 Welfare and Entertainment	10,591	6,866	65 %		2,082
221011 Printing, Stationery, Photocopying and Binding	2,000	710	36 %		210
221017 Subscriptions	4,000	0	0 %		0
222001 Telecommunications	3,436	700	20 %		400

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222003 Information and communications technology (ICT)	2,000	1,275	64 %	300
223005 Electricity	7,927	4,713	59 %	1,982
223006 Water	350	0	0 %	0
225001 Consultancy Services- Short term	3,000	750	25 %	0
227001 Travel inland	24,000	18,210	76 %	11,235
227004 Fuel, Lubricants and Oils	32,000	20,850	65 %	6,700
228002 Maintenance - Vehicles	13,322	5,261	39 %	350
228003 Maintenance – Machinery, Equipment & Furniture	4,235	1,924	45 %	990
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	148,546	63 %	27,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	367,713	151,834	41 %	27,825

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	()
%age of staff appraised	(90%) 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	()
%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	()
Non Standard Outputs:	Staff capacity built Staff performance supervised. Workshops and Seminars attended. Staff needs assessment carried out.		Staff capacity built Staff performance supervised. Workshops and Seminars attended. Staff needs assessment carried out.	

211103 Allowances (Incl. Casuals, Temporary)	2,913	1,710	59 %	710
212105 Pension for Local Governments	491,207	122,800	25 %	0
212107 Gratuity for Local Governments	398,482	199,091	50 %	0
221002 Workshops and Seminars	2,302	883	38 %	250
221008 Computer supplies and Information Technology (IT)	1,000	497	50 %	0

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227001 Travel inland	4,000	2,145	54 %	1,145
Wage Rect:	0	0	0 %	0
Non Wage Rect:	899,904	327,125	36 %	2,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	899,904	327,125	36 %	2,105
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.	Wage paid. Sanitation and Hygiene ensured.		
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,470	49 %	800
221002 Workshops and Seminars	3,000	2,110	70 %	610
223005 Electricity	130,000	65,000	50 %	0
224004 Cleaning and Sanitation	1,000	1,125	113 %	455
321608 General Public Service Pension arrears (Budgeting)	790	790	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	137,790	70,495	51 %	1,865
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,790	70,495	51 %	1,865
Reasons for over/under performance:				
Output : 138108 Assets and Facilities Management				
N/A				

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Non Standard Outputs:	Security provided Staff welfare maintained. Workshops,Seminars and meetings attended. Stationary procured. System maintained.	Security provided Staff welfare maintained. Workshops,Seminars and meetings attended. Stationary procured. System maintained.		
221016 IFMS Recurrent costs	30,000	21,792	73 %	6,812
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	21,792	73 %	6,812
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	21,792	73 %	6,812
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	payslips printed on monthly basis	payslips printed on monthly basis		
221011 Printing, Stationery, Photocopying and Binding	7,327	5,495	75 %	1,832
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,327	5,495	75 %	1,832
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,327	5,495	75 %	1,832
Reasons for over/under performance:				
Output : 138111 Records Management Services				
N/A				
Non Standard Outputs:	- stationery procured for the quarter --courier fess paid - welfare paid	stationery procured for the quarter --courier fess paid - welfare paid		
221009 Welfare and Entertainment	3,780	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,328	2,496	75 %	832
222002 Postage and Courier	580	0	0 %	0
224004 Cleaning and Sanitation	320	240	75 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,008	2,736	34 %	912
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,008	2,736	34 %	912
Reasons for over/under performance:				
Lower Local Services				
Output : 138151 Lower Local Government Administration				

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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

payment of
allowances to
councilors under
CBG training
-Staff going for
further studies
supported

281504 Monitoring, Supervision & Appraisal of capital works	27,836	13,441	48 %	13,441
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,836	13,441	48 %	13,441
External Financing:	0	0	0 %	0
Total:	27,836	13,441	48 %	13,441

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>131,539</i>	<i>97,684</i>	<i>74 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,430,104</i>	<i>1,035,335</i>	<i>72 %</i>	<i>226,973</i>
<i>GoU Dev:</i>	<i>27,836</i>	<i>13,441</i>	<i>48 %</i>	<i>13,441</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,589,479</i>	<i>1,146,459</i>	<i>72.1 %</i>	<i>240,414</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-30) Annual performance report prepared for financial year 2019/20	() 1.Quarter warrants submitted and approved 2. Lower Local government supervised 3.Quarterly reports submitted to CAO		(2020-03-31)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 government supervised 3.Quarterly reports submitted to 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 -	Quarterly supervision reports made.		Number of employees paid in a month. number of supervision reports made minutes of standing committees	99% of employees paid per month. Quarterly supervision reports made.
211101 General Staff Salaries	140,166	66,944	48 %		37,741
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,885	72 %		945
221009 Welfare and Entertainment	3,200	2,600	81 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	510	26 %		510
221012 Small Office Equipment	2,000	0	0 %		0
221014 Bank Charges and other Bank related costs	2,500	1,083	43 %		0
227001 Travel inland	4,200	3,145	75 %		2,045
227004 Fuel, Lubricants and Oils	12,000	3,012	25 %		3,012
228002 Maintenance - Vehicles	1,000	0	0 %		0

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282104 Compensation to 3rd Parties	13,917	8,698	62 %	8,698
Wage Rect:	140,166	66,944	48 %	37,741
Non Wage Rect:	44,817	21,933	49 %	16,210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	184,983	88,877	48 %	53,951
Reasons for over/under performance:	-meagre funding is a challenge -Transport is also a problem			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(4) 1. Tax revenue register updated 2. Departmental pay roll monitored and supervised and LLGs 3. Number of stake holders meetings conducted	() Revenue Register continuously updated - Stakeholders meeting held	(1)updating tax revenue registers at district level and LLGs monitoring and supervising departmental payroll and LLGs for LST conducting quarterly revenue stake holders meeting	()- Revenue Register continuously updated - Stakeholders meeting held
Value of Hotel Tax Collected	(4)	() Revenue Register continuously updated - Stakeholders meeting held	()	() Revenue Register continuously updated - Stakeholders meeting held
Non Standard Outputs:	Quarterly political mobilization of revenue tax payers revenue performance report prepared and submitted to management	Majority of tax payers were sensitised especially Local service tax	No of tax payers sensitised in various LLGs No of revenue facilities monitored in a quarter	Sensitisation meeting held and some tax payers were senitised
221002 Workshops and Seminars	1,500	1,015	68 %	265
221011 Printing, Stationery, Photocopying and Binding	10,000	6,554	66 %	6,554
227001 Travel inland	6,816	4,729	69 %	2,300
227004 Fuel, Lubricants and Oils	3,600	900	25 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,916	13,198	60 %	10,019
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,916	13,198	60 %	10,019
Reasons for over/under performance:	-Uncoordinated source documents by the parish chiefs			
Output : 148103 Budgeting and Planning Services				

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Date of Approval of the Annual Workplan to the Council	(2019-04-01) 1. Draft work plans presented to council as per council minute 2. Annual work plans presented and approved by council as per council minute	() Draft workplans presented to standing committees, business committee	(2020-02-14)Presentation of District annual work plan to council	()Draft workplans presented to standing committees
Date for presenting draft Budget and Annual workplan to the Council	(2020-04-01) Draft budget presented and laid by council	() Budget estimates submitted to standing committees	(2019-04-30)Submission and discussion of budget estimates by standing committees	()Budget estimates submitted to standing committees
Non Standard Outputs:	Mentoring LLG on PBS	All LLGs monitored	Number of LLGs mentored on the quarterly basis	3 LLGs monitored
211103 Allowances (Incl. Casuals, Temporary)	500	250	50 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	280	14 %	40
227001 Travel inland	727	422	58 %	138
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,227	952	30 %	178
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,227	952	30 %	178
Reasons for over/under performance:	-Meagre funding - Lack of transport			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	1.Number of bank accounts reconciled monthly	Statements reconciled	Reconciliation statements prepared and submitted to management stake holders	- Statements reconciled
221011 Printing, Stationery, Photocopying and Binding	1,727	400	23 %	400
227001 Travel inland	1,500	1,425	95 %	825
227004 Fuel, Lubricants and Oils	500	233	47 %	233
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,727	2,058	55 %	1,458
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,727	2,058	55 %	1,458
Reasons for over/under performance:	- System break down			
Output : 148105 LG Accounting Services				

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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.	() -All district bank accounts reconciled on monthly and quarterly	(2020-03-31)preparation and submission of Nine month financial statements to government stake holders	()-All district bank accounts reconciled on monthly and quarterly
Non Standard Outputs:	Treasury memorandum prepared and submitted to ministry of finance	-Audit (internal & External) Recommendations implemented	Implementing audit recommendations (internal and External)	-Audit (internal & External) Recommendations implemented
221002 Workshops and Seminars	1,627	600	37 %	0
221011 Printing, Stationery, Photocopying and Binding	2,003	1,350	67 %	350
227001 Travel inland	3,997	540	14 %	540
227004 Fuel, Lubricants and Oils	5,600	1,846	33 %	1,269
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,227	4,336	33 %	2,159
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,227	4,336	33 %	2,159
Reasons for over/under performance:	-Delays in bank statements by the banks			
Total For Finance : Wage Rect:	140,166	116,130	83 %	56,904
Non-Wage Reccurent:	86,914	42,477	49 %	30,024
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	227,079	158,607	69.8 %	86,928

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Council meetings planned, Procurement of 1062.5Litrs of fuel diesel Maintenance of 1 vehicle Payment of 15 Councilors' their Ex-gratia Payment of 283 LC Chairpersons			Council meetings planned, Procurement of 1062.5Litrs of fuel diesel Maintenance of 1 vehicle Payment of 15 Councilors' their Ex-gratia Payment of 283 LC Chairpersons	
211101 General Staff Salaries	216,736	121,872	56 %		39,984
211103 Allowances (Incl. Casuals, Temporary)	7,110	3,610	51 %		2,470
212107 Gratuity for Local Governments	137,240	77,618	57 %		26,134
221005 Hire of Venue (chairs, projector, etc)	1,500	750	50 %		500
221008 Computer supplies and Information Technology (IT)	900	290	32 %		290
221009 Welfare and Entertainment	2,100	1,050	50 %		700
221011 Printing, Stationery, Photocopying and Binding	1,827	1,375	75 %		629
222001 Telecommunications	180	42	23 %		21
224004 Cleaning and Sanitation	120	0	0 %		0
227001 Travel inland	13,888	7,567	54 %		4,423
227004 Fuel, Lubricants and Oils	36,200	27,079	75 %		9,079
228002 Maintenance - Vehicles	4,000	1,000	25 %		700
Wage Rect:	216,736	121,872	56 %		39,984
Non Wage Rect:	205,065	120,381	59 %		44,946
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	421,801	242,253	57 %		84,931
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	<ul style="list-style-type: none"> •4 DCC meetings were held •1 Monitoring for the contracted works was carried out. 		<ul style="list-style-type: none"> • 1 DCC meetings were held • 1 Monitoring for the contracted works was carried out. 	
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,000	75 %	1,000
221001 Advertising and Public Relations	2,297	4,078	178 %	2,713
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	800	680	85 %	480
222001 Telecommunications	340	85	25 %	0
222003 Information and communications technology (ICT)	800	600	75 %	200
227001 Travel inland	1,600	1,200	75 %	400
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,637	10,393	89 %	5,043
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,637	10,393	89 %	5,043

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	<ul style="list-style-type: none"> -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 		<ul style="list-style-type: none"> Handling of disciplinary cases . -Regularization of the appointments -Attraction of new staffs - Confirmation of staffs ,Approval of study leaves 	
221001 Advertising and Public Relations	2,200	0	0 %	0
221004 Recruitment Expenses	12,000	9,000	75 %	3,000
221008 Computer supplies and Information Technology (IT)	700	525	75 %	175
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
222001 Telecommunications	300	225	75 %	75

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227001 Travel inland	1,000	865	87 %	365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,200	11,365	66 %	3,865
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,200	11,365	66 %	3,865

Reasons for over/under performance:

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	Holding mediation meetings -handling of applications -Handling of court cases - Sensitization of communities on land related matters	

211103 Allowances (Incl. Casuals, Temporary)	2,840	1,420	50 %	0
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	0
227001 Travel inland	5,760	2,781	48 %	0
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	5,901	49 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	5,901	49 %	0

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	() - Number of auditor general queries handled	()	()
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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	Monitoring of completed projects		
211103 Allowances (Incl. Casuals, Temporary)	5,520	4,140	75 %		1,380
221009 Welfare and Entertainment	500	375	75 %		125
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
222001 Telecommunications	200	150	75 %		50
227001 Travel inland	5,760	4,320	75 %		1,440
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,980	9,735	75 %		3,245
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,980	9,735	75 %		3,245
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	()	Overseeing implementation of central and locally determined activities		()	()
Non Standard Outputs:	Overseeing implementation of central and locally determined activities	-Attending nationally organized functions	Holding mediation meetings	-handling of applications	-Handling of court cases
	-Attending nationally organized functions		- Sensitization of communities on land related matters		
227001 Travel inland	4,000	3,000	75 %		1,004
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,000	75 %		1,004
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	3,000	75 %		1,004
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
N/A					

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Non Standard Outputs:	- Holding of two committee meetings -Adaption of recommendations forwarded by committees -monitoring of planned activities implemented		Holding of two committee meetings -Adaption of recommendations forwarded by committees	
211103 Allowances (Incl. Casuals, Temporary)	5,400	900	17 %	900
221011 Printing, Stationery, Photocopying and Binding	780	100	13 %	100
222001 Telecommunications	180	2,015	1119 %	2,015
227001 Travel inland	8,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,160	3,015	20 %	3,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,160	3,015	20 %	3,015
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	216,736	121,872	56 %	39,984
Non-Wage Reccurent:	278,042	163,790	59 %	61,118
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	494,778	285,662	57.7 %	101,103

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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	

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		15. Wages for watchman and transport allowance to staff done			
		16. Sensitization /surveillance on crop pests & disease control done			
		17. Control of livestock epidemics, through vaccinations and treatments done			
		18. Office routine operations done			
		19. Office maintenance 3 buildings done			
211101	General Staff Salaries	567,312	361,560	64 %	127,961
211103	Allowances (Incl. Casuals, Temporary)	1,620	1,635	101 %	540
221002	Workshops and Seminars	11,400	8,550	75 %	5,355
221008	Computer supplies and Information Technology (IT)	880	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	9,864	7,351	75 %	2,419
223004	Guard and Security services	1,800	0	0 %	0
223005	Electricity	2,217	1,662	75 %	554
224004	Cleaning and Sanitation	180	90	50 %	0
224006	Agricultural Supplies	10,313	7,695	75 %	2,549
227001	Travel inland	195,751	140,945	72 %	47,048
228002	Maintenance - Vehicles	15,817	10,712	68 %	4,322
	Wage Rect:	567,312	361,560	64 %	127,961
	Non Wage Rect:	249,841	178,640	72 %	62,786
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	817,154	540,201	66 %	190,747

Reasons for over/under performance:

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

N/A

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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		6 maize cribs constructed Maize seeds, DAP, milk cans, pastures, Silage bags and Hay boxes procured	
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	20,000	100 %		20,000
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	20,000	24 %		20,000
External Financing:	0	0	0 %		0
Total:	84,880	20,000	24 %		20,000
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	86,019	56,316	65 %		15,957
Wage Rect:	86,019	56,316	65 %		15,957
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,019	56,316	65 %		15,957
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	653,331	417,876	64 %		143,918
Non-Wage Reccurent:	249,841	178,640	72 %		62,786
GoU Dev:	84,880	20,000	24 %		20,000
Donor Dev:	0	0	0 %		0

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<i>Grand Total:</i>	<i>988,053</i>	<i>616,516</i>	<i>62.4 %</i>	<i>226,704</i>
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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 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 %		0
282101 Donations	160,000	119,301	75 %		0
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 %		0
Total:	319,932	125,771	39 %		0
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(1000) outpatients that visited the NGO Basic health facilities	(3433) Outpatients	()		(855)Outpatients
Number of inpatients that visited the NGO Basic health facilities	(280) inpatients that visited the NGO Basic health facilities	(300) Admissions	()		(75)Admissions
No. and proportion of deliveries conducted in the NGO Basic health facilities	(50) % proportion of deliveries conducted in the NGO Basic health facilities patients	(136) Deliveries	()		(43)Deliveries
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	(333) Immunized	()		(112)Immunized
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	14,258	10,694	75 %		3,565

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,258	10,694	75 %	3,565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,258	10,694	75 %	3,565

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

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

Number of trained health workers in health centers	(120) trained health workers in health centers	(200) Health workers trained	(30)trained health workers in health centers	(30)Health workers trained
			trained health workers in health centers	
No of trained health related training sessions held.	(8) trained health related training sessions held.	(7) Training session conducted	(2)trained health related training sessions held.	(2)Training session conducted
Number of outpatients that visited the Govt. health facilities.	(103000) outpatients that visited the Govt. health facilities.	(171716) Out patients	()	(48944)Out patients
Number of inpatients that visited the Govt. health facilities.	(5130) inpatients that visited the Govt. health facilities.	(7289) Admissions	()	(1955)Admissions
No and proportion of deliveries conducted in the Govt. health facilities	(50) % proportion of deliveries conducted in the Govt. health facilities	(2367) Deliveries	(50)% proportion of deliveries conducted in the Govt. health facilities	(762)Deliveries
% age of approved posts filled with qualified health workers	(70%) of approved posts filled with qualified health workers	(69%) Approved staffs	(70%) of approved posts filled with qualified health workers	(69%)Approved staffs

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(50%) of Villages with functional (existing, trained, and reporting quarterly) VHTs	(4%) VHT reporting	(50%) of Villages with functional (existing, trained, and reporting quarterly) VHTs	(4%)VHT reporting
No of children immunized with Pentavalent vaccine	(4806) children immunized with Pentavalent vaccine	(3696) Immunized	(1201.5)children immunized with Pentavalent vaccine	(1235)Immunized
Non Standard Outputs:	None		None	
263367 Sector Conditional Grant (Non-Wage)	126,998	95,245	75 %	31,746
Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,998	95,245	75 %	31,746
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,998	95,245	75 %	31,746

Reasons for over/under performance: Inflation affects implementation

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

No of healthcentres constructed	(1) health centers constructed	()	()	()
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	4,706	31 %	3,841
312101 Non-Residential Buildings	659,887	194,375	29 %	192,026
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	709,036	199,081	28 %	195,867
External Financing:	0	0	0 %	0
Total:	709,036	199,081	28 %	195,867

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	(70%) Approved staffs	()	(70%)Approved staffs
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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	(8339) Patients admitted	()	(2236)Patients admitted
No. and proportion of deliveries in the District/General hospitals	(3042) proportion of deliveries in the District/General hospitals	(2715) Deliveries	()	(895)Deliveries
Number of total outpatients that visited the District/ General Hospital(s).	(37930) outpatients that visited the District/ General Hospital(s).	(64484) Outpatients	()	(17635)Outpatients
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	162,657	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	162,657	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	162,657	0	0 %	0
Reasons for over/under performance:		Inflation affects Implementation		
Capital Purchases				
Output : 088280 Hospital Construction and Rehabilitation				
No of Hospitals constructed	(1) N/A	()	()	()
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 %	0
281504 Monitoring, Supervision & Appraisal of capital works	13,949	2,747	20 %	550
312101 Non-Residential Buildings	535,364	90,610	17 %	88,329
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	580,000	96,057	17 %	88,879
External Financing:	0	0	0 %	0
Total:	580,000	96,057	17 %	88,879
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

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Non Standard Outputs:	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	Three quarterly performance review meeting Held Three Quarterly support supervision was conducted to all health facilities All staffs salaries were paid in the Three quarters. 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 Held One Quarterly support supervision was conducted to all health facilities All staffs salaries were paid in the quarter. Official trips within and outside the District were paid
211101 General Staff Salaries	4,208,703	2,961,674	70 %	1,009,638
211103 Allowances (Incl. Casuals, Temporary)	427	128	30 %	0
213002 Incapacity, death benefits and funeral expenses	509	0	0 %	0
221002 Workshops and Seminars	9,752	7,619	78 %	3,595
221007 Books, Periodicals & Newspapers	730	150	21 %	50
221008 Computer supplies and Information Technology (IT)	200	50	25 %	0
221009 Welfare and Entertainment	723	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,200	1,650	75 %	550
221012 Small Office Equipment	100	75	75 %	25
221014 Bank Charges and other Bank related costs	800	38	5 %	0
222003 Information and communications technology (ICT)	1,787	1,340	75 %	447
223005 Electricity	4,817	0	0 %	0
227001 Travel inland	21,107	14,602	69 %	5,501
227004 Fuel, Lubricants and Oils	420	0	0 %	0
228002 Maintenance - Vehicles	5,160	2,580	50 %	0
Wage Rect:	4,208,703	2,961,674	70 %	1,009,638
Non Wage Rect:	48,733	28,232	58 %	10,167
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,257,436	2,989,906	70 %	1,019,806
Reasons for over/under performance:	Inflation affects implementation of activities			
Total For Health : Wage Rect:	4,208,703	2,961,674	70 %	1,009,638
Non-Wage Reccurent:	352,646	134,170	38 %	45,477
GoU Dev:	1,289,036	295,138	23 %	284,747
Donor Dev:	319,932	125,771	39 %	0
Grand Total:	6,170,318	3,516,753	57.0 %	1,339,862

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	- 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 3months -Allowances paid -Welfare expenses paid Electricity bill paid -Stationery procured for 3 months - Fuel procured for 1 quarters -	
211101 General Staff Salaries	5,867,567	4,471,844	76 %		1,560,853
211103 Allowances (Incl. Casuals, Temporary)	13,363	12,645	95 %		4,215
221002 Workshops and Seminars	3,000	0	0 %		0
221009 Welfare and Entertainment	4,680	2,340	50 %		2,340
221014 Bank Charges and other Bank related costs	500	932	186 %		0
227004 Fuel, Lubricants and Oils	3,700	2,466	67 %		1,233
Wage Rect:	5,867,567	4,471,844	76 %		1,560,853
Non Wage Rect:	25,243	18,384	73 %		7,788
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,892,811	4,490,228	76 %		1,568,641
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	() Salaried paid to all teachers	()		()	()Salaries paid to all teachers
No. of qualified primary teachers	() teachers' documents validated	()		()	()
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	()		()	()

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Non Standard Outputs:	- UPE transferred to all UPE schools in the district	- Transfer of UPE grant to all primary schools	- Transfer of UPE grant to all primary schools
263367 Sector Conditional Grant (Non-Wage)	441,650	294,433	67 %
Wage Rect:	0	0	0 %
Non Wage Rect:	441,650	294,433	67 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	441,650	294,433	67 %

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		
281501 Environment Impact Assessment for Capital Works	9,952	2,015	20 %
312101 Non-Residential Buildings	189,096	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	199,048	2,015	1 %
External Financing:	0	0	0 %
Total:	199,048	2,015	1 %

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

N/A

Non Standard Outputs:	-one pit latrine constructed - one printer procured for the department		
312102 Residential Buildings	22,000	0	0 %
312211 Office Equipment	4,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	26,000	0	0 %
External Financing:	0	0	0 %
Total:	26,000	0	0 %

Reasons for over/under performance:

Programme : 0782 Secondary Education**Higher LG Services**

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	- Salaries paid to all secondary teachers for 12 months	-Payment of all secondary school teachers		Salaries paid to all secondary teachers for months	-Payment of all secondary school teachers
211101 General Staff Salaries	1,202,594	856,569	71 %		255,273
Wage Rect:	1,202,594	856,569	71 %		255,273
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,202,594	856,569	71 %		255,273
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	-Transfer of USE Capitation grant to secondary schools			-Transfer of USE Capitation grant to secondary schools
263367 Sector Conditional Grant (Non-Wage)	457,242	308,682	68 %		152,414
Wage Rect:	0	0	0 %		0
Non Wage Rect:	457,242	308,682	68 %		152,414
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	457,242	308,682	68 %		152,414
Reasons for over/under performance:					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	- construction of Katoma sss				
312101 Non-Residential Buildings	1,045,165	3,888	0 %		3,888
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,045,165	3,888	0 %		3,888
External Financing:	0	0	0 %		0
Total:	1,045,165	3,888	0 %		3,888
Reasons for over/under performance:					
Programme : 0783 Skills Development					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 all staff for 3 months	
211101 General Staff Salaries	336,934	125,912	37 %		46,709
211103 Allowances (Incl. Casuals, Temporary)	132,904	88,603	67 %		44,301
Wage Rect:	336,934	125,912	37 %		46,709
Non Wage Rect:	132,904	88,603	67 %		44,301
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	469,838	214,515	46 %		91,010
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					
Non Standard Outputs:	-Monitoring and Inspection allowances paid for monitoring -Fuel procured -Support to UNEB -Procured stationery Salaries paid to staff for 12 months	Salaries paid to Education department staff - 70 govt aided primary schools inspected, 29 privates schools -11 secondary schools inspected - Meeting of private teachers held - Fuel for inspection procured		allowances paid for monitoring -Fuel procured -Procured stationer	- Salaries paid to Education department staff - 70 govt aided primary schools inspected, 29 privates schools -11 secondary schools inspected - Meeting of private teachers held - Fuel for inspection procured
211101 General Staff Salaries	88,439	51,574	58 %		15,815
211103 Allowances (Incl. Casuals, Temporary)	6,184	3,241	52 %		2,061
221008 Computer supplies and Information Technology (IT)	3,000	1,000	33 %		0
221011 Printing, Stationery, Photocopying and Binding	4,800	545	11 %		395
222001 Telecommunications	1,470	980	67 %		0
227001 Travel inland	8,754	5,836	67 %		2,918

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227004 Fuel, Lubricants and Oils	4,378	2,917	67 %	1,458
228002 Maintenance - Vehicles	5,970	1,990	33 %	0
Wage Rect:	88,439	51,574	58 %	15,815
Non Wage Rect:	34,556	16,509	48 %	6,832
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,996	68,083	55 %	22,647

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs: - Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	0
223005 Electricity	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	625	42 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	625	42 %	125

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:

- Music, Dance and Drama	- Recruitment of 1 sports officer	- Recruitment of 1 sports officer
- Data Collection	-Games teacher workshop on girls	-Games teacher workshop on girls
- Enrollment	Soccer tournament conducted	Soccer tournament conducted
- Sports	- Usikate Taama girls foot ball held	- Usikate Taama girls foot ball held

211103 Allowances (Incl. Casuals, Temporary)	4,500	2,938	65 %	1,660
221002 Workshops and Seminars	30,000	15,982	53 %	6,000
221009 Welfare and Entertainment	9,000	5,555	62 %	2,555
221011 Printing, Stationery, Photocopying and Binding	6,234	1,417	23 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,734	25,892	52 %	11,315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,734	25,892	52 %	11,315

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A

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Non Standard Outputs:	Travel in land	- Monitoring of both private and govt school - Allowances paid - Fuel procured	- Monitoring of both private and govt school - Allowances paid - Fuel procured	
211103 Allowances (Incl. Casuals, Temporary)	8,500	4,250	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	4,250	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	4,250	50 %	0
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	- PLE Exams Conducted			
211103 Allowances (Incl. Casuals, Temporary)	13,000	0	0 %	0
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
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				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(150) - Screening targets 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	()		()	()
Non Standard Outputs:	- Submission of quarterly reports - Change 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	-Monitoring and assessment on all inclusive education among children with disabilities in 16 secondary schools			-Monitoring and assessment on all inclusive education among children with disabilities in 16 secondary schools -
211103 Allowances (Incl. Casuals, Temporary)	1,500	375	25 %		0
227001 Travel inland	2,036	2,035	100 %		678
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,536	2,410	68 %		678
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,536	2,410	68 %		678

Vote:525 Kiboga District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	7,495,534	5,505,899	73 %		1,878,649
<i>Non-Wage Reccurent:</i>	1,167,865	759,788	65 %		370,670
<i>GoU Dev:</i>	1,270,214	5,902	0 %		5,902
<i>Donor Dev:</i>	100,000	0	0 %		0
<i>Grand Total:</i>	10,033,613	6,271,590	62.5 %		2,255,221

Vote:525 Kiboga District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	OPENING AND MECHANIZED ROUTINE MAINTENANCE OF 31KM ON COMMUNITY ACCESS ROADS PLUS RAISING 1 (ONE) SWAMP IN THE SUB COUNTIES OF BUKOMERO, DWANIRO, KIBIGA, KAPEKE, LWAMATA AND DWANIRO			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:					
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	47,191	47 %		30,596

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,000	47,191	47 %	30,596
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	47,191	47 %	30,596

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	210,374	57 %	122,063
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	372,303	210,374	57 %	122,063
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	372,303	210,374	57 %	122,063

Reasons for over/under performance:

Output : 048108 Operation of District Roads Office

N/A

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Non Standard Outputs:	EXECUTION OF MANUAL ROAD MAINTENANCE ON DISTRICT ROADS - 165KM	EXECUTION OF MANUAL ROAD MAINTENANCE ON DISTRICT ROADS - 165KM		
	MONTHLY FACILITATION ON CASUAL STAFF ATTACHED TO ROADS DEPARTMENT	MONTHLY FACILITATION ON CASUAL STAFF ATTACHED TO ROADS DEPARTMENT		
	SUPPORT OPERATION COSTS AND EXPENSES RELATED TO RD MAINTENANCE OUTPUT	SUPPORT OPERATION COSTS AND EXPENSES RELATED TO RD MAINTENANCE OUTPUT		
	REPAIR AND SERVICING SEC TECH SERVICES VEHICLE UNDER LOCAL REVENUE.	REPAIR AND SERVICING SEC TECH SERVICES VEHICLE UNDER LOCAL REVENUE.		
	MINOR CIVIL MAINTENANCE OUTPUTS	MINOR CIVIL MAINTENANCE OUTPUTS		
	GENERAL STAFF SALARIES IN 12 MONTHS CLEARED	GENERAL STAFF SALARIES IN 12 MONTHS CLEARED		
211101 General Staff Salaries	102,964	51,482	50 %	0
211103 Allowances (Incl. Casuals, Temporary)	113,799	29,880	26 %	26,630
221003 Staff Training	4,000	9,979	249 %	0
221004 Recruitment Expenses	2,000	3,000	150 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,340	34 %	100
221012 Small Office Equipment	2,500	440	18 %	0
223005 Electricity	601	320	53 %	164
227001 Travel inland	22,001	9,843	45 %	3,903
228001 Maintenance - Civil	1,068	0	0 %	0
228002 Maintenance - Vehicles	18,087	2,992	17 %	2,992
Wage Rect:	102,964	51,482	50 %	0
Non Wage Rect:	168,056	57,794	34 %	33,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	271,019	109,276	40 %	33,790

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:		ROUTINE MECHANIZED ROAD MAINTENANCE ON 135.8KM		ROUTINE MECHANIZED ROAD MAINTENANCE ON 135.8KM	
263101	LG Conditional grants (Current)	132,780	185,061	139 %	20,000
263104	Transfers to other govt. units (Current)	398,340	323,990	81 %	76,485
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	531,120	509,051	96 %	96,485
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	531,120	509,051	96 %	96,485
Reasons for over/under performance:					
	<i>Total For Roads and Engineering : Wage Rect:</i>	<i>102,964</i>	<i>51,482</i>	<i>50 %</i>	<i>0</i>
	<i>Non-Wage Reccurent:</i>	<i>1,284,122</i>	<i>824,410</i>	<i>64 %</i>	<i>282,933</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>875,891</i>	<i>63.1 %</i>	<i>282,933</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none">• Salaries paid for 3 departmental staff• 12 monthly reports made• 4 Quarterly reports submitted• Attendance of regional/national meetings	Salaries paid for 3 departmental staff <ul style="list-style-type: none">• 9 monthly reports made• 3 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	Salaries paid for 3 departmental staff <ul style="list-style-type: none">• 3 monthly reports made• 1 Quarterly reports submitted• Attendance of regional/national meetings
211101 General Staff Salaries	32,911	23,444	71 %		7,826
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %		276
227001 Travel inland	4,268	4,359	102 %		798
227004 Fuel, Lubricants and Oils	3,391	1,039	31 %		183
228002 Maintenance - Vehicles	6,980	3,415	49 %		1,802
Wage Rect:	32,911	23,444	71 %		7,826
Non Wage Rect:	15,139	9,188	61 %		3,058
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,050	32,632	68 %		10,884
Reasons for over/under performance:	N/A				
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	(8) Supervision of construction of 6 Deep Boreholes		(6)Supervision of construction of 6 Deep Boreholes	(6)Supervision of construction of 6 Deep 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		(6)Water quality testing of 6 new sources	(0)none as yet
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 DWSCC meetings at the District Hqtrs	(1) 3 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	(3) Notices displayed at the District Hqtrs		(1)Notices displayed at the District Hqtrs	(2)Notices displayed at the District Hqtrs
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	8,962	5,210	58 %		729

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227001 Travel inland	5,114	1,571	31 %	351
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,076	6,781	48 %	1,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,076	6,781	48 %	1,080

Reasons for over/under performance: N/A

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(7) Planning meetings in 6 subcounties 1 Advocacy meeting for District Councilors held at the District Hqtrs	(0) None carried out as yet	(0)None planned for this quarter	(0)None 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	(0)None planned for this quarter
No. of Water User Committee members trained	(6) Members of 6 WUCs for the new Deep Boreholes trained	(6) Members of 6 WUCs for the new Deep Boreholes trained	(0)None planned for this quarter	(6)Members of 6 WUCs for the new Deep Boreholes trained
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)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	3,394	50 %	3,394
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,789	3,394	50 %	3,394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,789	3,394	50 %	3,394

Reasons for over/under performance: The lockdown due to Covid19 affected the planned advocacy meetings to be held in the quarter

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 Improvement campaigns in 22 target villages	Household sanitation improved in the 24 target villages Sanitation day held	Household Improvement campaigns in 22 target villages

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281504 Monitoring, Supervision & Appraisal of capital works	19,802	8,774	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	8,774	44 %	0
External Financing:	0	0	0 %	0
Total:	19,802	8,774	44 %	0
Reasons for over/under performance:	The national lockdown due to Covid19 pandemic affected the holding of the Sanitation week/day activities as earlier planned			
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	(6) 6 Deep Boreholes drilled in Kapeke, Dwaniro, Bukomero & Kibiga subcounties	(2)6 Deep Boreholes drilled in Kapeke, Dwaniro, Bukomero & Kibiga subcounties	(6)6 Deep Boreholes drilled in Kapeke, Dwaniro, Bukomero & Kibiga subcounties
No. of deep boreholes rehabilitated	(5) Five Boreholes rehabilitated/repai red in Dwaniro, Bukomero, Kapeke & Kibiga	(0) None	(0)none planned for Q3	(0)None
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	1,800	1,692	94 %	1,692
281502 Feasibility Studies for Capital Works	19,800	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	16,280	8,995	55 %	7,584
312104 Other Structures	176,900	112,315	63 %	80,331
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	214,780	123,002	57 %	89,607
External Financing:	0	0	0 %	0
Total:	214,780	123,002	57 %	89,607
Reasons for over/under performance:	The borehole drilling started late after being delayed by the heavy rains in the preceding quarters. Borehoes have been successfully drilled, but are yet to be installed due to the Covid19 lockdown			
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	(0)monitoring the piped system
	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	16,328	68 %	16,328

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,995	16,328	68 %	16,328
External Financing:	0	0	0 %	0
Total:	23,995	16,328	68 %	16,328
Reasons for over/under performance: N/A				
<i>Total For Water : Wage Rect:</i>	<i>32,911</i>	<i>23,444</i>	<i>71 %</i>	<i>7,826</i>
<i>Non-Wage Reccurent:</i>	<i>36,004</i>	<i>19,363</i>	<i>54 %</i>	<i>7,532</i>
<i>GoU Dev:</i>	<i>258,577</i>	<i>148,104</i>	<i>57 %</i>	<i>105,935</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>190,911</i>	<i>58.3 %</i>	<i>121,294</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1. Provision of extension services on natural resources coordinated and managed; 2. Technical proposals appraised and environment impact assessment done; 3. Work plans and budgets for natural resources prepared and managed; 4. Departmental staff supervised and appraised; 5. Performance reports prepared and presented to Council 6. Land acquisition processes supervised 7. Organize and hold Physical Planning Committee and District Environment meetings	1. 12 Staff members were paid their salaries for 3 month (Jan - March, 2020); 2. 2 Staff meetings were held aimed at improving performance and reporting; 3. Members of Natural Resource Committee assessed the level of planned activity implementation through monitoring visits 4. 3 staff were duly paid their allowances; 5. Utility bills were paid for 3 month		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 their salaries for 3 month (Jan - March, 2020); 2. 2 Staff meetings were held aimed at improving performance and reporting; 3. Members of Natural Resource Committee assessed the level of planned activity implementation through monitoring visits 4. 3 staff were duly paid their allowances; 5. Utility bills were paid for 3 month
211101 General Staff Salaries	215,932	154,048	71 %		50,759
211103 Allowances (Incl. Casuals, Temporary)	1,620	985	61 %		580
223005 Electricity	1,020	638	63 %		383
227001 Travel inland	9,722	442	5 %		442
Wage Rect:	215,932	154,048	71 %		50,759
Non Wage Rect:	12,362	2,064	17 %		1,404
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	228,294	156,113	68 %		52,164
Reasons for over/under performance:	N/A				
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(90) Support supervision given to farmers totaling to 40 in areas of woodlot establishment and Management Farmers guided in land preparation, lining out, pitting, planting, herbicide use, pruning and thinning during site visits conducted by 5 field staff throughout the year.	(35) 35 Hectares were established using 39,000 seedlings of E. grandis supplied to 27 different farmers who had been mobilized within Kibiga and Lwamata Sub - county	(20)Support supervision given to farmers totaling to 40 in areas of woodlot establishment and Management Farmers guided in land preparation, lining out, pitting, planting, herbicide use, pruning and thinning during site visits conducted by 5 field staff throughout the year.	(35)35 Hectares were established using 39,000 seedlings of E. grandis supplied to 17 different farmers within Kibiga and Lwamata Sub - county
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,657	1,955	74 %	997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,657	1,955	74 %	997
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,657	1,955	74 %	997
Reasons for over/under performance:	The demand for seedlings surpassed the budgeted and available seedlings for the FY 2019/20.			
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.	(5) 5 Different Chain Value Chain Groups were trained in use and installation of casamance kilns	(1)1 Group along the entire charcoal value chain trained and monitored in sustainable charcoal production methods.	(4)4 Different Chain Value Chain Groups were trained in use and installation of casamance kilns
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	1,122	62 %	674
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,796	1,122	62 %	674
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,796	1,122	62 %	674
Reasons for over/under performance:	Lack of adequate funds limits the Department's ability to carry out enough sensitization campaigns			
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	(3) Two (02) field inspection meetings / surveys were conducted throughout the District with a team of 4 Forestry staff	(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	(2)Two (02) field inspection meetings / surveys were conducted throughout the District with a team of 4 Forestry staff

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Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,076	1,298	62 %	779
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,076	1,298	62 %	779
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,076	1,298	62 %	779
Reasons for over/under performance:	Inadequate facilitation limits staff movement to issue field declaration forms to Producers			
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	(3) Compliance Monitoring and Inspection was done covering Sections of Kitumbi Seeta - Zanyiro), Kyomya wetland and Kiyanja in Bukomero Town Council.	(1)Quarterly monitoring to ascertain compliance within the District by the different stakeholders Conducted	(2)Compliance Monitoring and Inspection was done covering Sections of Kitumbi Seeta - Zanyiro), Kyomya wetland and Kiyanja in Bukomero Town Council.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,333	6,987	210 %	2,964
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,333	6,987	210 %	2,964
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,333	6,987	210 %	2,964
Reasons for over/under performance:	The Little funding to this output can not be used to do tangible / observable activities, leading to increased encroachment on the wetland resources within the District			
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	(94) A total of 94 development plans were inspected as follows: 1. Building Plans 02; 2. Mailo Land 07; 3. Conversion 03; 4. Direct grant 78 5. Sub - Division 04	(3)Land inspections for leasehold / freehold offers done and land surveys conducted	(94)A total of 94 development plans were inspected as follows: 1. Building Plans 02; 2. Mailo Land 07; 3. Conversion 03; 4. Direct grant 78 5. Sub - Division 04 02 Physical Planning Committee (at the District) were held

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Non Standard Outputs:	N/A	2 training were organized as follows:	N/A	2 training were organized as follows:
		1. Kibanga B in Bukomero Sub - county that attracted 27 participants (05 females and 22 males);		1. Kibanga B in Bukomero Sub - county that attracted 27 participants (05 females and 22 males);
		2. Kirinda - Kapeke Sub - county that attracted 42 participants (14 females and 28 males)N/A		2. Kirinda - Kapeke Sub - county that attracted 42 participants (14 females and 28 males)
221011 Printing, Stationery, Photocopying and Binding	1,625	966	59 %	560
227001 Travel inland	2,865	1,611	56 %	1,074
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,490	2,576	57 %	1,634
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,490	2,576	57 %	1,634
Reasons for over/under performance:	Inadequate funding			
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	1. 30,000 assorted seedlings procured and distributed to 25 individual farmers for woodlot establishment;	1. 39 tree seedlings (E. grandis) were procured and distributed to 12 farmers in Kibiga and Lwamata Sub - county;	1. 30,000 assorted seedlings procured and distributed to 25 individual farmers for woodlot establishment;	1. 39 tree seedlings (E. grandis) were procured and distributed to 12 farmers in Kibiga and Lwamata Sub - county;
	2. 10 Improved charcoal production technologies (Casamance kilns) procured and distributed to 10 Individual charcoal producers;	2. 8 casamance kilns were procured and distributed to 8 farmers scattered in 3 different Groups;	2. Training conducted for farmers along the entire charcoal value chain.	2. 8 casamance kilns were procured and distributed to 8 farmers scattered in 3 different Groups;
	3. Training conducted for farmers along the entire charcoal value chain.	3. Boundary mapping was done for Kyomya wetland	3. 5 Km along Kitumbi wetland demarcated;	3. Boundary mapping was done for Kyomya wetland
	4. 5 Km along Kitumbi wetland demarcated;	4. 20 Hectares of wetland along Kiyanja wetland in Bukomero T/Council were restored		4. 20 Hectares of wetland along Kiyanja wetland in Bukomero T/Council were restored
281504 Monitoring, Supervision & Appraisal of capital works	25,000	1,750	7 %	1,750
312104 Other Structures	8,000	6,050	76 %	5,220

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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	7,800	31 %	6,970
External Financing:	20,000	0	0 %	0
Total:	45,000	7,800	17 %	6,970
Reasons for over/under performance: All activities planned were implemented during the quarter				
<i>Total For Natural Resources : Wage Rect:</i>	<i>215,932</i>	<i>154,048</i>	<i>71 %</i>	<i>50,759</i>
<i>Non-Wage Reccurent:</i>	<i>26,716</i>	<i>16,003</i>	<i>60 %</i>	<i>8,451</i>
<i>GoU Dev:</i>	<i>25,000</i>	<i>7,800</i>	<i>31 %</i>	<i>6,970</i>
<i>Donor Dev:</i>	<i>20,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>287,648</i>	<i>177,852</i>	<i>61.8 %</i>	<i>66,181</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	1 Persons With Disability Council supported			PWD councils supported	
227001 Travel inland	1,596	1,197	75 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,596	1,197	75 %		450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,596	1,197	75 %		450
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	14 Community Development Workers facilitated 8 Proposals written for 8 groups of PWDs , 34 Proposals written for Youth groups and 28 Proposals written for Women groups			Community Development Workers facilitated	
227001 Travel inland	1,922	1,441	75 %		486
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,922	1,441	75 %		486
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,922	1,441	75 %		486
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(56) support supervision to 9 Lower Local Governments conducted 4 quarterly meetings held 56 FAL learners trained	()		(14) support supervision to 9 Lower Local Governments conducted 4 quarterly meetings held 14 FAL learners trained	()

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Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	710	532	75 %	180
227001 Travel inland	5,000	2,500	50 %	1,250
227004 Fuel, Lubricants and Oils	1,000	853	85 %	228
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,710	3,886	58 %	1,658
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,710	3,886	58 %	1,658
Reasons for over/under performance:				
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs:				
	Awareness on current news created		Awareness on current news created	
221007 Books, Periodicals & Newspapers	1,596	1,197	75 %	408
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,596	1,197	75 %	408
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,596	1,197	75 %	408
Reasons for over/under performance:				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:				
	Gender and equity guidelines disseminated		Gender and equity guidelines disseminated	
	Support supervision visits to LLGs conducted		Support supervision visits to LLGs conducted	
227001 Travel inland	2,000	1,375	69 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,375	69 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,375	69 %	875
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				

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No. of Youth councils supported	(1) One youth council supported at the district headquarters Facilitate the youth council to implement its annual planned activities such as council & executive meetings	(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	265	75 %	88
227001 Travel inland	4,000	3,000	75 %	1,000
227004 Fuel, Lubricants and Oils	500	375	75 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,853	3,640	75 %	1,238
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,853	3,640	75 %	1,238
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	(8) PWD groups supported with Special grant for PWDs	(8) 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	1,623	62 %	974
282101 Donations	12,996	9,747	75 %	5,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,592	11,370	69 %	6,244
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,592	11,370	69 %	6,244
Reasons for over/under performance:				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:				
227001 Travel inland	500	313	63 %	313

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	313	63 %	313
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	313	63 %	313

Reasons for over/under performance:

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	Work Place institutions inspected			
227001 Travel inland	1,000	625	63 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	625	63 %	425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	625	63 %	425

Reasons for over/under performance:

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	Labour disputes settled			
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

No. of women councils supported	(1) Women council supported	()	(1) One Women council supported	()
Non Standard Outputs:				
227001 Travel inland	4,303	3,035	71 %	1,285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,303	3,035	71 %	1,285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,303	3,035	71 %	1,285

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	Salaries paid to staff for 12 months Staff appraised		Salaries paid to staff for 3months	
211101 General Staff Salaries	113,099	95,411	84 %	33,452
221011 Printing, Stationery, Photocopying and Binding	1,279	851	66 %	529
221014 Bank Charges and other Bank related costs	1,000	377	38 %	137
227001 Travel inland	18,407	15,801	86 %	13,417
Wage Rect:	113,099	95,411	84 %	33,452
Non Wage Rect:	20,686	17,029	82 %	14,082
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,785	112,440	84 %	47,534
Reasons for over/under 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	
	Youth groups mobilized to access Youth Funds		Youth groups mobilized to access Youth Funds	
312104 Other Structures	248,142	442,500	178 %	442,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	248,142	442,500	178 %	442,500
External Financing:	0	0	0 %	0
Total:	248,142	442,500	178 %	442,500
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>113,099</i>	<i>95,411</i>	<i>84 %</i>	<i>33,452</i>
<i>Non-Wage Reccurent:</i>	<i>62,758</i>	<i>45,856</i>	<i>73 %</i>	<i>27,713</i>
<i>GoU Dev:</i>	<i>248,142</i>	<i>442,500</i>	<i>178 %</i>	<i>442,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>423,999</i>	<i>583,767</i>	<i>137.7 %</i>	<i>503,666</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> • Staff salaries paid for 12 months • Performance management training for 75 staff conducted • 4 Monitoring and support field visits to the Lower local Governments carried out 	<ul style="list-style-type: none"> • Staff paid salaries or 3 monthsf • PBS report s prepared and submitted • monitoring of the implementation of DDP held 		<ul style="list-style-type: none"> • consultative meetings with line Ministries held • Staff paid salaries • PBS report s prepared • monitoring of the implementation of DDP held 	<ul style="list-style-type: none"> • Staff paid salaries or 3 monthsf • PBS report s prepared and submitted • monitoring of the implementation of DDP held
211101 General Staff Salaries	38,159	26,324	69 %		11,553
221002 Workshops and Seminars	6,000	1,970	33 %		1,470
221011 Printing, Stationery, Photocopying and Binding	2,500	1,856	74 %		606
227001 Travel inland	12,575	7,797	62 %		2,464
227004 Fuel, Lubricants and Oils	8,000	3,000	38 %		0
Wage Rect:	38,159	26,324	69 %		11,553
Non Wage Rect:	29,075	14,623	50 %		4,540
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,234	40,947	61 %		16,093
Reasons for over/under performance: Lack transport to carry out monitoring ing and evaluation					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		<ul style="list-style-type: none"> • Staff paid salaries or 3 monthsf • PBS report s prepared and submitted • monitoring of the implementation of DDP held 			<ul style="list-style-type: none"> • Staff paid salaries or 3 monthsf • PBS report s prepared and submitted • monitoring of the implementation of DDP held
221002 Workshops and Seminars	17,078	13,511	79 %		3,601

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,078	13,511	79 %	3,601
External Financing:	0	0	0 %	0
Total:	17,078	13,511	79 %	3,601

Reasons for over/under performance: Lack of transport

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	supplementation Projects monitored for 3 months
227001 Travel inland	12,000	6,423	54 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	6,423	54 %	0
External Financing:	0	0	0 %	0
Total:	12,000	6,423	54 %	0

Reasons for over/under performance: Lack of standard Motoring tools
Lack of transport

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	• 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	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	• 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	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	4,679	13 %	4,679
312101 Non-Residential Buildings	25,000	33,333	133 %	8,333
312104 Other Structures	20,000	19,950	100 %	17,230
312211 Office Equipment	10,575	0	0 %	0

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312213 ICT Equipment	10,300	9,900	96 %	6,425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,875	67,862	67 %	36,667
External Financing:	0	0	0 %	0
Total:	100,875	67,862	67 %	36,667
Reasons for over/under performance:	Delays in procurement process			
<i>Total For Planning : Wage Rect:</i>	<i>38,159</i>	<i>26,324</i>	<i>69 %</i>	<i>11,553</i>
<i>Non-Wage Reccurent:</i>	<i>29,075</i>	<i>14,623</i>	<i>50 %</i>	<i>4,540</i>
<i>GoU Dev:</i>	<i>129,953</i>	<i>87,796</i>	<i>68 %</i>	<i>40,268</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>128,743</i>	<i>65.3 %</i>	<i>56,361</i>

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Quarter3

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:	<div>- Two staff paid salaries 12 month</div> <div>- Coordination with the line Ministry</div>	<div>• 3 Audit Report produced and submitted to the accounting officer and MoFPED</div> <div>• Carried out verification of veterinary and Agriculture inputs at the district stores</div> <div>• Audit Visits were carried out in UPE schools, 6 LLGs and 11 departments</div> <div>• Coordination with the line Ministry</div> <div>• Two staff paid salaries 3 month ie July – March 2020</div>		<div>Two staff paid salaries 3 month</div> <div>Coordination with the line Ministry</div> <div>• One Audit Report produced and submitted to the accounting officer and MoFPED</div> <div>• Carried out verification of veterinary and Agriculture inputs at the district stores</div> <div>• Carried out verification of veterinary and Agriculture inputs at the district stores</div> <div>• Audit Visits were carried out in UPE schools, 6 LLGs and 11 departments</div> <div>• Audit Visits were carried out in UPE schools, 6 LLGs and 11 departments</div> <div>• Coordination with the line Ministry</div> <div>• Two staff paid salaries 3 month ie Jan-Mar 2020</div>	<div>1 Audit Report produced and submitted to the accounting officer and MoFPED</div> <div>• Carried out verification of veterinary and Agriculture inputs at the district stores</div> <div>• Audit Visits were carried out in UPE schools, 6 LLGs and 11 departments</div> <div>• Coordination with the line Ministry</div> <div>• Two staff paid salaries 3 month ie Jan-Mar 2020</div>
211101 General Staff Salaries	19,927	14,034	70 %		0
211103 Allowances (Incl. Casuals, Temporary)	1,620	1,215	75 %		810
Wage Rect:	19,927	14,034	70 %		0
Non Wage Rect:	1,620	1,215	75 %		810
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,547	15,249	71 %		810
Reasons for over/under performance:	Lack of transport Inadequate funding				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) No. of Internal Department Audits	(3) Internal Department Audits	()		(1)Internal Department Audits
Date of submitting Quarterly Internal Audit Reports	(2019-05-06) Four quarterly reports produced one month after the end of the quarter and submitted to relevant authorities	(1) submitting Quarterly Internal Audit Reports	()		(2020-04-30)submitting Quarterly Internal Audit Reports

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Non Standard Outputs:		<ul style="list-style-type: none"> • Two staff paid salaries 3 months • One Audit Report produced and submitted to the accounting officer and MoFPED • Carried out verification of Agriculture inputs at the district stores • Audit Visits were carried out in UPE schools, 6 LLGs and 11 departments • Coordination with the line Ministry 	Three 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 	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
221002 Workshops and Seminars	1,900	495	26 %	145
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,110	644	58 %	416
227001 Travel inland	9,923	7,443	75 %	2,482
228002 Maintenance - Vehicles	534	659	123 %	525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,667	9,540	65 %	3,568
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,667	9,540	65 %	3,568
Reasons for over/under performance:		Lack of transport in the department Inadequate funding		
Total For Internal Audit : Wage Rect:	19,927	14,034	70 %	0
Non-Wage Reccurent:	16,287	10,755	66 %	4,378
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	36,215	24,789	68.4 %	4,378

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Quarter3

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) awareness radio talk shows aired out	()		(1)awareness radio talk shows participated in	(1)awareness radio talk shows participated in in the whole district
No. of trade sensitisation meetings organised at the District/Municipal Council	(10) Sensitization meetings organized at the District Business fora	()		(12)ensitisation meetings organised at the District/	(2)ensitisation meetings organised at the District
No of businesses inspected for compliance to the law	(15) Businesses inspected for compliance to the law	()		(5)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			SACOS inpeted	
227001 Travel inland	6,224	4,210	68 %		1,751
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,224	4,210	68 %		1,751
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,224	4,210	68 %		1,751
Reasons for over/under performance: Inadequate funding Lack of transport in the district					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() radio talk shows	()		()	()
No of businesses assited in business registration process	(4) businesses assited in business registration process	()		(1)businesses assited in business registration process	()
No. of enterprises linked to UNBS for product quality and standards	(10) enterprises linked to UNBS for product quality and standards	()		(2)enterprises linked to UNBS for product quality and standards	()
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	2,000	1,499	75 %		499
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,499	75 %		499
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,499	75 %		499
Reasons for over/under performance:					

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	()		(1)producers or producer groups linked to market	()
No. of market information reports disseminated	(3) market information reports disseminated	()		(1) market information reports disseminated	()
Non Standard Outputs:				N/A	
227001 Travel inland	2,000	1,497	75 %		497
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,497	75 %		497
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,497	75 %		497
Reasons for over/under performance:					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(30) cooperative groups supervised	()		(10) cooperative groups supervised	()
No. of cooperative groups mobilised for registration	(10) cooperative groups mobilized for registration	()		(3)cooperative groups mobilized for registration	()
No. of cooperatives assisted in registration	(10) cooperatives assisted in registration	()		(2)cooperatives assisted in registration	()
Non Standard Outputs:				N/A	
227001 Travel inland	6,023	4,509	75 %		1,497
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,023	4,509	75 %		1,497
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,023	4,509	75 %		1,497
Reasons for over/under performance:					
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities mainstreamed in district development plans	(6) Tourism promotion activities	()		(2)Tourism promotion activities	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5) hospitality facilities (e.g. Lodges, hotels and restaurants)	()		(1)hospitality facilities (e.g. Lodges, hotels and restaurants)	()
No. and name of new tourism sites identified	(5) name of new tourism sites identified	()		(1)name of new tourism sites identified	()

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Non Standard Outputs:	N/A		N/A	
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250
Reasons for over/under performance:				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(10) Opportunites identified for industrial development	()	(3)Opportunites identified for industrial development	()
No. of producer groups identified for collective value addition support	(10) producer groups identified for collective value addition support	()	(2)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	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	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>13,215</i>	<i>72 %</i>	<i>4,744</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>13,215</i>	<i>72.4 %</i>	<i>4,744</i>

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

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

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Road maintenance	Kiboga Town District Headquarters	Other Transfers from Central Government	398,340	0
Sector : Education			184,217	26,739
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				

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

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

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

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

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

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Construction Services - Other Construction Works-405	Nkandwa Zanyiro	Sector Development Grant	24,700	0
Output : Construction of piped water supply system			23,995	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nkandwa Kambugu	Sector Development Grant	23,995	0
LCIII : Kapeke			169,141	39,119
Sector : Education			110,205	36,735
Programme : Pre-Primary and Primary Education			58,824	19,608
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,824	19,608
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDIMBO P.S	Kasega	Sector Conditional Grant (Non-Wage)	2,586	862
Kagobe P.S.	Kagobe	Sector Conditional Grant (Non-Wage)	6,174	2,058
Kasega COU	Kasega	Sector Conditional Grant (Non-Wage)	2,886	962
Kasega P.S.	Kasega	Sector Conditional Grant (Non-Wage)	6,522	2,174
Kiboga 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

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

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

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

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

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

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

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