
Vote:525 Kiboga District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:525 Kiboga District for FY 2020/21. 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/Kiboga

Date: 26/11/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	884,185	176,837	20%
Discretionary Government Transfers	3,299,924	871,440	26%
Conditional Government Transfers	19,158,296	4,875,438	25%
Other Government Transfers	2,259,444	308,283	14%
External Financing	280,792	35,000	12%
Total Revenues shares	25,882,641	6,266,998	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,458,418	1,073,064	766,250	31%	22%	71%
Finance	909,843	197,637	187,332	22%	21%	95%
Statutory Bodies	494,778	119,391	88,733	24%	18%	74%
Production and Marketing	1,184,296	246,942	210,757	21%	18%	85%
Health	5,870,054	1,320,901	1,157,778	23%	20%	88%
Education	10,412,821	2,424,727	1,752,920	23%	17%	72%
Roads and Engineering	1,579,270	276,443	178,365	18%	11%	65%
Water	525,650	166,791	25,596	32%	5%	15%
Natural Resources	340,843	86,552	78,968	25%	23%	91%
Community Based Services	409,820	140,122	125,597	34%	31%	90%
Planning	532,273	168,803	149,404	32%	28%	89%
Internal Audit	85,353	20,966	20,770	25%	24%	99%
Trade Industry and Local Development	79,223	19,606	18,413	25%	23%	94%
Grand Total	25,882,641	6,261,945	4,760,883	24%	18%	76%
<i>Wage</i>	<i>14,572,451</i>	<i>3,643,113</i>	<i>3,377,250</i>	<i>25%</i>	<i>23%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>8,464,700</i>	<i>1,713,766</i>	<i>1,145,048</i>	<i>20%</i>	<i>14%</i>	<i>67%</i>
<i>Domestic Devt</i>	<i>2,564,698</i>	<i>870,066</i>	<i>230,008</i>	<i>34%</i>	<i>9%</i>	<i>26%</i>
<i>Donor Devt</i>	<i>280,792</i>	<i>35,000</i>	<i>8,577</i>	<i>12%</i>	<i>3%</i>	<i>25%</i>

Vote:525 Kiboga District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

By the end of the 1st quarter, a total income of UGX 6,266,998,000 had been received by the district including multi sectoral transfers to Lower Local Governments representing 24% of the annual income i.e below the aggregate projection for the 1st quarter of 25%. The underperformance was as a result of some source performing poorly like Locally Raised Revenues at 20%, Other Government Transfers performing at 14% and External Financing at 12%. Over, under performance was registered in Discretionary Government Transfers at 26%. Funds received were disbursed to different department as per their budgets with most of the departments above their projections apart from Finance, Production and Marketing , education and Health. The reduction in education sector conditional grant that was not released due to covid-19 because schools were closed hence no release of capitation grant. The aggregate out turn of wage was as per the projection for the quarter. The out turn for the non-wage recurrent was below the projected value for the quarter of 25% The Out turn for Domestic Development was far above the projection of the 1st Quarter of 25% mainly because the funds are released. in 3 quarters. The out turn for External Financing was far below the projection for the 1st Quarter of 25% because donor did not fulfill their obligation to release the funds. Of the cumulative receipts by the district, UGX 6,266,998,000 had been disbursed to departments and Lower Local Governments representing 99.9% of the funds that were realized during the quarter under review. As the expenditure, total expenditure by the end of the quarter was at UGX 4,761,090,000 including expenditure under multi sectoral transfers to Lower Local Governments representing 24% of the allocation that had been made to the departments. When analysed by revenue category, total expenditure as a percentage of the releases that were made during the quarter under review stood as follows: wage 25%, non-wage recurrent: 24%, domestic development: 34% and donor development: 12%. Generally, the funds absorption for wage was good. The low funds absorption for domestic development was mainly because the procurement processes for most development projects had not yet been concluded by the end of the Quarter under review. Furthermore most wage balances are reflected under different departments which could not spent because there is still un recruited staff of which the process is ongoing. Regarding expenditure per department the worst performing department in terms of absorption of funds was water at 15% followed by roads and Engineering at 65%. The reason for this scenario the two departments have to wait for the funds to accumulate.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	884,185	176,837	20 %
Local Services Tax	135,841	27,168	20 %
Land Fees	9,660	1,932	20 %
Other taxes on specific services	8,000	1,600	20 %
Local Hotel Tax	9,300	1,860	20 %
Other Vehicle Fees and Licenses	0	0	0 %
Application Fees	17,266	3,453	20 %
Business licenses	142,916	28,583	20 %
Liquor licenses	1,850	370	20 %
Other licenses	22,478	4,496	20 %
Utilities	3,700	740	20 %
Park Fees	12,820	2,564	20 %
Property related Duties/Fees	107,488	21,498	20 %
Advertisements/Bill Boards	1,224	245	20 %
Animal & Crop Husbandry related Levies	152,980	30,596	20 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	430	86	20 %
Registration of Businesses	4,800	960	20 %
Agency Fees	22,893	4,579	20 %
Inspection Fees	5,700	1,140	20 %

Vote:525 Kiboga District**Quarter1**

Market /Gate Charges	40,122	8,024	20 %
Other Fees and Charges	38,318	7,664	20 %
Street Parking fees	11,700	2,340	20 %
Ground rent	115,809	23,162	20 %
Group registration	4,800	960	20 %
Fees from Hospital Private Wings	7,000	1,400	20 %
Miscellaneous receipts/income	7,090	1,418	20 %
2a.Discretionary Government Transfers	3,299,924	871,440	26 %
District Unconditional Grant (Non-Wage)	529,268	137,369	26 %
Urban Unconditional Grant (Non-Wage)	146,102	36,526	25 %
District Discretionary Development Equalization Grant	432,620	144,207	33 %
Urban Unconditional Grant (Wage)	439,821	109,955	25 %
District Unconditional Grant (Wage)	1,687,849	421,962	25 %
Urban Discretionary Development Equalization Grant	64,263	21,421	33 %
2b.Conditional Government Transfers	19,158,296	4,875,438	25 %
Sector Conditional Grant (Wage)	12,444,781	3,111,195	25 %
Sector Conditional Grant (Non-Wage)	2,321,803	298,700	13 %
Sector Development Grant	1,858,012	619,337	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	222,958	222,958	100 %
Salary arrears (Budgeting)	58,549	58,549	100 %
Pension for Local Governments	635,177	158,794	25 %
Gratuity for Local Governments	1,597,214	399,304	25 %
2c. Other Government Transfers	2,259,444	308,283	14 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	224,074	0	0 %
Support to PLE (UNEB)	13,000	0	0 %
Uganda Road Fund (URF)	1,341,122	217,600	16 %
Uganda Women Entrepreneurship Program(UWEP)	10,291	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	199,500	90,683	45 %
Results Based Financing (RBF)	471,458	0	0 %
3. External Financing	280,792	35,000	12 %
United Nations Children Fund (UNICEF)	60,000	30,000	50 %
World Health Organisation (WHO)	5,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	115,792	0	0 %
Mildmay International	100,000	5,000	5 %
Total Revenues shares	25,882,641	6,266,998	24 %

Cumulative Performance for Locally Raised Revenues

Vote:525 Kiboga District

Quarter1

By the end of first quarter, 2020/21, a total of UGX 176,837,000/= had been realized from locally raised revenues representing 20% of the quarter planned budget of UG X 884,185,000. This being the advanced local revenue funds from Ministry of Finance Planning and Economic Development for the first quarter. UGX 182,600,293 has already been realized to clear. Given the Covid-19 pandemic, there have been low actual revenues collected given that the major revenue sources like markets which remained closed. More revenues are expected immediately the cattle markets when opened.

Cumulative Performance for Central Government Transfers

By the end of first quarter, 2020/21, only a total of UG X 5,746,878,000 had been realized from both Discretionary Government Transfer and Conditional Government Transfers representing 25% of the planned budget of UG X 22,438,210,000. The good performance was attributed to the central government fulfilling its obligation as planned. Most of the sources performed as per the projection apart from General Public Service Pension Arrears (Budgeting) and Salary arrears (Budgeting) that performed at 100% each.

Cumulative Performance for Other Government Transfers

By the end of first quarter, 2020/21, a total of UGX 176,837,000/= had been realized from locally raised revenues representing 20% of the quarter planned budget of UG X 884,185,000. This being the advanced local revenue funds from Ministry of Finance Planning and Economic Development for the first quarter. UGX 182,600,293 has already been realized to clear. Given the Covid-19 pandemic, there have been low actual revenues collected given that the major revenue sources like markets which remained closed. More revenues are expected immediately the cattle markets when opened.

Cumulative Performance for External Financing

By the end of first quarter, 2020/21, only a total of UG X 35,000,000 had been realized from external funding representing 12% of the planned budget of UG X 280,792,000. The funds were only received from United Nations Children Fund (UNICEF) to cater COVID -19 issues and from Mild may International for OVC activities in the district.

Vote:525 Kiboga District

Quarter1

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	901,405	156,985	17 %	225,351	156,985	70 %
District Production Services	282,891	53,772	19 %	70,723	53,772	76 %
Sub- Total	1,184,296	210,757	18 %	296,074	210,757	71 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,579,270	178,365	11 %	394,817	178,365	45 %
Sub- Total	1,579,270	178,365	11 %	394,817	178,365	45 %
Sector: Trade and Industry						
Commercial Services	79,223	18,413	23 %	19,806	18,413	93 %
Sub- Total	79,223	18,413	23 %	19,806	18,413	93 %
Sector: Education						
Pre-Primary and Primary Education	6,803,259	1,377,145	20 %	1,700,815	1,377,145	81 %
Secondary Education	2,600,131	298,075	11 %	650,033	298,075	46 %
Skills Development	790,700	54,729	7 %	197,675	54,729	28 %
Education & Sports Management and Inspection	209,659	22,551	11 %	52,415	22,551	43 %
Special Needs Education	9,072	420	5 %	2,268	420	19 %
Sub- Total	10,412,821	1,752,920	17 %	2,603,205	1,752,920	67 %
Sector: Health						
Primary Healthcare	556,114	50,942	9 %	139,029	50,942	37 %
District Hospital Services	613,611	32,873	5 %	153,403	32,873	21 %
Health Management and Supervision	4,700,329	1,073,964	23 %	1,175,082	1,073,964	91 %
Sub- Total	5,870,054	1,157,778	20 %	1,467,514	1,157,778	79 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	525,650	25,596	5 %	131,412	25,596	19 %
Natural Resources Management	340,843	78,968	23 %	87,294	78,968	90 %
Sub- Total	866,493	104,564	12 %	218,706	104,564	48 %
Sector: Social Development						
Community Mobilisation and Empowerment	409,820	125,597	31 %	102,455	125,597	123 %
Sub- Total	409,820	125,597	31 %	102,455	125,597	123 %
Sector: Public Sector Management						
District and Urban Administration	3,458,418	766,250	22 %	864,604	766,250	89 %
Local Statutory Bodies	494,778	88,733	18 %	123,695	88,733	72 %
Local Government Planning Services	532,273	149,404	28 %	133,068	149,404	112 %
Sub- Total	4,485,469	1,004,388	22 %	1,121,367	1,004,388	90 %
Sector: Accountability						
Financial Management and Accountability(LG)	909,843	187,332	21 %	227,461	187,332	82 %

Vote:525 Kiboga District**Quarter1**

Internal Audit Services	85,353	20,770	24 %	21,338	20,770	97 %
<i>Sub- Total</i>	<i>995,196</i>	<i>208,102</i>	<i>21 %</i>	<i>248,799</i>	<i>208,102</i>	<i>84 %</i>
Grand Total	25,882,641	4,760,883	18 %	6,472,744	4,760,883	74 %

Vote:525 Kiboga District

Quarter1

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	3,427,562	1,062,779	31%	856,890	1,062,779	124%
District Unconditional Grant (Non-Wage)	112,111	28,028	25%	28,028	28,028	100%
District Unconditional Grant (Wage)	309,819	77,455	25%	77,455	77,455	100%
General Public Service Pension Arrears (Budgeting)	222,958	222,958	100%	55,740	222,958	400%
Gratuity for Local Governments	1,597,214	399,304	25%	399,304	399,304	100%
Locally Raised Revenues	108,804	21,961	20%	27,201	21,961	81%
Multi-Sectoral Transfers to LLGs_NonWage	233,355	58,337	25%	58,339	58,337	100%
Multi-Sectoral Transfers to LLGs_Wage	149,575	37,393	25%	37,394	37,393	100%
Pension for Local Governments	635,177	158,794	25%	158,794	158,794	100%
Salary arrears (Budgeting)	58,549	58,549	100%	14,637	58,549	400%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	30,856	10,285	33%	7,714	10,285	133%
District Discretionary Development Equalization Grant	30,856	10,285	33%	7,714	10,285	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	3,458,418	1,073,064	31%	864,604	1,073,064	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	459,394	114,807	25%	114,849	114,807	100%
Non Wage	2,968,168	643,018	22%	742,042	643,018	87%
Development Expenditure						
Domestic Development	30,856	8,425	27%	7,714	8,425	109%
External Financing	0	0	0%	0	0	0%

Vote:525 Kiboga District**Quarter1**

Total Expenditure	3,458,418	766,250	22%	864,604	766,250	89%
C: Unspent Balances						
Recurrent Balances		304,954	29%			
Wage		41				
Non Wage		304,912				
Development Balances		1,860	18%			
Domestic Development		1,860				
External Financing		0				
Total Unspent		306,814	29%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter FY 2020/21 the department had received UGX. 1,073,064,000 of the total Budget of UGX.2,200,93,458,418,83,000 representing 31% This was above the projection of 25% because all the planned revenue of General Public Service Pension Arrears and Salary arrears (Budgeting) was reconceived 100%. The rest of the revenue sources performed as projected at 25% apart from locally raised revenue which stood at 20% during the quarter under review. The quarterly, performance was at 33% of the quarterly plan of UGX. 864,604,000. UGX 1,073,064,000 was received during the quarter. This was slightly above the planned budget for the quarter because General Public Service Pension Arrears and Salary arrears (Budgeting) performed at 400% mean that the whole budget for the FY was received. Out the total outturn of UGX 1,073,064,000 the department cumulatively spent UGX 766,250,000 translating into 21% of the annual budget while it represents 89% of the quarterly performance thereby leaving unspent balance of UGX 306,814,000 out of which wage was UGX 41,000, non-wage was UGX 304,912,000. And development (CBG) was UGX 1,860,000 . Out of the total expenditure UGX 114,807,000(25%) was spent on wage, UGX. 643,018,000 (22%) was spent on non-wage and UGX 8,425,000 (27%) on development..

Reasons for unspent balances on the bank account

Reasons for unspent balance non-wage mainly was for pension whose files of the beneficiaries were being processed .

Highlights of physical performance by end of the quarter

The department implemented aserie of activities which included,Payment of wage to two casual labourers, Payment of wage to security guards, Maintenance of two vehicles, Printing of staff payroll and payslips for three months, induction of new staff in the norms of public service and general public service management.Monitoring of government programmes,projects and institutions,welfare for 10 staff was maintained for the threes months,4 Court sessions were attended in Mubende High Court.

Vote:525 Kiboga District

Quarter1

*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	909,843	197,637	22%	227,461	197,637	87%
District Unconditional Grant (Non-Wage)	45,466	11,366	25%	11,367	11,366	100%
District Unconditional Grant (Wage)	128,464	32,116	25%	32,116	32,116	100%
Locally Raised Revenues	42,924	8,585	20%	10,731	8,585	80%
Multi-Sectoral Transfers to LLGs_NonWage	553,739	110,758	20%	138,435	110,758	80%
Multi-Sectoral Transfers to LLGs_Wage	139,249	34,812	25%	34,812	34,812	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	909,843	197,637	22%	227,461	197,637	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	267,714	62,979	24%	66,928	62,979	94%
Non Wage	642,129	124,353	19%	160,532	124,353	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	909,843	187,332	21%	227,461	187,332	82%
C: Unspent Balances						
Recurrent Balances						
		10,305	5%			
Wage		3,949				
Non Wage		6,355				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,305	5%			

Vote:525 Kiboga District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of 1st quarter FY 2020/21 the total receipts of funds by the department were UGX 197,637,000 representing 22% of the total approved budget of UGX 909,843,000. This was below the projection of 25% simply because multi sectoral transfers and local revenue registered poor performance at 20%. This as a result local revenue advance received from MoF was 20%. However, district and conditional grant nonwage, district unconditional grant wage and Multi-Sectoral Transfers to LLGs_Wage had good performance of 25% The quarterly performance was at 87% whereby of the quarterly plan of UGX 227,461,000 UGX 197,637,000 was realized by the end of the Quarter under review because local revenue and multi sectoral transferred performance was at 80% each. Out the total outturn of UGX 197,637,000 the department cumulatively spent UGX 187,332,000 translating into 21% of the annual budget while it represents 82% of the quarterly performance thereby leaving unspent balance of UGX10,305,000 out of which wage is UGX 3,949,000 and non-wage was UGX 6,355,000. . Out of the total expenditure UGX 62,979,000(24%) was spent on wage and UGX. 124,353,000 (19%) was spent on non-wage.

Reasons for unspent balances on the bank account

Funds for outstanding obligation worth 3,949,000 was not paid due to non submission of request during the quarter and wage for some staffs who were deleted from payroll due multiple loans.

Highlights of physical performance by end of the quarter

1. Staff salaries paid for Q1 2. Consultation to line ministry done 3. Supervision of LLG staffs done 4. Procurement of accountable stationary done 5. Supervision of revenue collection done 6. Attending budget consultative meeting done 7. Warranting quarterly releases done 8. Preparation of monthly bank reconciliation done 9. Preparation of board of survey and asset register done

Vote:525 Kiboga District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	494,778	119,391	24%	123,695	119,391	97%
District Unconditional Grant (Non-Wage)	191,969	47,992	25%	47,992	47,992	100%
District Unconditional Grant (Wage)	216,736	54,184	25%	54,184	54,184	100%
Locally Raised Revenues	86,073	17,215	20%	21,518	17,215	80%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	494,778	119,391	24%	123,695	119,391	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	216,736	38,382	18%	54,184	38,382	71%
Non Wage	278,042	50,351	18%	69,511	50,351	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	494,778	88,733	18%	123,695	88,733	72%
C: Unspent Balances						
Recurrent Balances		30,658	26%			
Wage		15,802				
Non Wage		14,856				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		30,658	26%			

Vote:525 Kiboga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2020/21 the total receipts of funds by the department were UGX 119,391,000 representing 24% of the total approved budget of UGX 494,778, 494,778,000= . This was slightly below the projection of 25% simply because local revenue performance was at 20%. However, unconditional grant nonwage and district unconditional grant wage had good performance of 25% The quarterly performance was at 97% whereby of the quarterly plan of UGX 123,695,000 UGX 119,391,000 was realized by the end of the Quarter under review because local revenue performance was at 81%. Out the total outturn of UGX 119,602,000 the department spent UGX 88,733,000 translating into 18% of the annual budget while it represents 72% of the quarterly performance thereby leaving unspent balance of 30,658,000 out of which wage is 15,802,000 and non wage is 14,856,000. Out of the total expenditure UG 38,382,000(18%) was spent on wage and UGX. 50,351,000 (18%) was spent on non-wage.

Reasons for unspent balances on the bank account

Reasons for un spent balance were wage was due to lack of a substantively appointed DSC Chairperson as well as also telephone operator who retired and Secretary DSC . The non wage unspent was for ex-gratia which is paid at the end of the FY.

Highlights of physical performance by end of the quarter

• 3 District Local Council meeting held • Two Political monitoring report coordinated, • All staff salaries was paid for the 3 months ie July –Sept 2020 • Ten DCC meetings were held and six evaluation meetings • Two Monitoring for the contracted works was carried out. • Two court sessions attended on Land matters in Mubende High court • One LG PAC meeting as held to review Internal Audit report • 3 DEC meetings were held, • EX-gratia allowance for 15 political leaders paid, • Two sessions of standing committee meeting held • Seven leases of land application approved • Five subdivision of land applications approved • Two mediations were handled 4 concluded and 6 still pending • Two court sessions handled on 3 civil suits and all still ongoing • 33 cases of confirmation and disciplinary handled

Vote:525 Kiboga District

Quarter1

*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	1,100,059	218,863	20%	275,015	218,863	80%
District Unconditional Grant (Non-Wage)	8,679	2,170	25%	2,170	2,170	100%
District Unconditional Grant (Wage)	73,260	18,315	25%	18,315	18,315	100%
Locally Raised Revenues	2,660	532	20%	665	532	80%
Other Transfers from Central Government	224,074	0	0%	56,018	0	0%
Sector Conditional Grant (Non-Wage)	224,074	56,018	25%	56,018	56,018	100%
Sector Conditional Grant (Wage)	567,312	141,828	25%	141,828	141,828	100%
Development Revenues	84,237	28,079	33%	21,059	28,079	133%
Sector Development Grant	84,237	28,079	33%	21,059	28,079	133%
Total Revenues shares	1,184,296	246,942	21%	296,074	246,942	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	640,572	156,765	24%	160,143	156,765	98%
Non Wage	459,486	53,992	12%	114,872	53,992	47%
Development Expenditure						
Domestic Development	84,237	0	0%	21,059	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,184,296	210,757	18%	296,074	210,757	71%
C: Unspent Balances						
Recurrent Balances						
		8,107	4%			
Wage		3,378				
Non Wage		4,729				
Development Balances						
		28,079	100%			
Domestic Development		28,079				
External Financing		0				
Total Unspent		36,186	15%			

Vote:525 Kiboga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2020/21 the total receipts of funds by the department were UGX 246,942,000 representing 21% of the total approved budget of UGX 1,184,296,000=. This was slightly above the projection of 25% because local revenue performed at 20%. Other Transfers from Central Government performed at 0% because the item was entered twice. All sector grants performance was at 25% The quarterly performance was at 83% whereby of the quarterly plan of UGX 296,074,000 but UGX 246,942,000= was realized by the end of the Quarter under review. With good performance of all central Government transfers apart from local revenue which stood at 80%. Of the total outturn of 246,942,000= the department spent UGX 210,757,000= translating into 18% of the annual budget while it represented 71% of the quarterly performance. The poor performance was attributed to Domestic Development which performed at 0%. Out of the total expenditure,, UGX. 156,765,000 (24%) was spent on wage, 53,992,000 (12%) on non wage and no development funds were spent leaving unspent balance of UGX 36,186,000 of which UGX 3,378,000 was for wage, UGX 4,729,000= was non-wage and UGX 28,079,000= was domestic development.

Reasons for unspent balances on the bank account

Reason for in spent balance was non wage the requisitions were still on approval level while development, the department was waiting for the funds to accumulate in quarter 2 to be able to procure capital works.

Highlights of physical performance by end of the quarter

- Operated 9 plant clinics
- Provision of advisory services to 1,980 farmers made
- Supervision of preparedness of farmers to receive inputs (Coffee and citrus) and supervision of distribution of inputs.
- Implement Trade, Industry and Economic Local development activities
- Extension kits and demonstration materials procured
- Vaccinated and treated livestock in the 9 LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,)
- Regulation, Inspection and supervision of veterinary Drug shops made
- Support supervision, monitoring of fishponds and provision of advisory services in Lwamata, Kibiga, Bukomero, Kapeke, Muwanga and Kiboga Town Council done
- Carried out fish inspections, certification and quality assurance
- One quarterly trip to MAAIF Headquarters for reporting and consultations made
- Trained 1120 farmers in the district on apiary management
- Registration and profiling of bee keepers

Vote:525 Kiboga District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,503,944	1,257,462	23%	1,375,986	1,257,462	91%
District Unconditional Grant (Non-Wage)	7,543	1,886	25%	1,886	1,886	100%
District Unconditional Grant (Wage)	185,913	46,478	25%	46,478	46,478	100%
Locally Raised Revenues	13,000	2,590	20%	3,250	2,590	80%
Other Transfers from Central Government	471,458	0	0%	117,864	0	0%
Sector Conditional Grant (Non-Wage)	696,266	174,067	25%	174,067	174,067	100%
Sector Conditional Grant (Wage)	4,129,764	1,032,441	25%	1,032,441	1,032,441	100%
Development Revenues	366,110	63,439	17%	91,528	63,439	69%
External Financing	280,792	35,000	12%	70,198	35,000	50%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	85,318	28,439	33%	21,330	28,439	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	5,870,054	1,320,901	23%	1,467,514	1,320,901	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,315,677	1,058,493	25%	1,078,919	1,058,493	98%
Non Wage	1,188,266	90,708	8%	297,067	90,708	31%
Development Expenditure						
Domestic Development	85,318	0	0%	21,330	0	0%
External Financing	280,792	8,577	3%	70,198	8,577	12%
Total Expenditure	5,870,054	1,157,778	20%	1,467,514	1,157,778	79%
C: Unspent Balances						
Recurrent Balances		108,260	9%			
Wage		20,426				
Non Wage		87,834				
Development Balances		54,863	86%			

Vote:525 Kiboga District**Quarter1**

Domestic Development	28,439		
External Financing	26,423		
Total Unspent	163,123	12%	

Summary of Workplan Revenues and Expenditure by Source

By the end of 1st quarter, the sector cumulatively received UGX 1,320,901,000 representing 23% of the total approved annual budget of 5,870,054,000. This was slightly below the expected target of 25% due to poor performance of local revenue at 20% and external funding at 12%. However, District unconditional grant-wage and sector conditional grant wage performed at 25% each. Development revenues had a good performance Of 33% The quarterly performance was at 90% whereby of the quarterly plan of UGX 1,467,514,000 UGX 1,320,901,000 was realized by the end of the Quarter under review because locally Raised Revenues and external funding performance was at 80% and 50% respectively. Of the total outturn of UGX 1,320,901,000 the department spent UGX 178,571,752,9202,000 translating into 17% of the annual budget while the Quarterly performance was at 67%.. Out of the total expenditure, UGX. 1,058,493,000 (22%) was spent on wage, and UGX. 90,708,000 (7%) was spent on non-wage, UGX 8,577,000 was spent on external funding and 0% was spent on domestic development.

Reasons for unspent balances on the bank account

The unspent balance was UGX 163,123,000 representing 12% out of which UGX20,426,000 was meant for wage pending recruitment of health workers. Non-wage of UGX 87,834,000 was pending payments for Kiboga hospital and DHO's office.28439000 was for health development pending certification from the engineer while 26423000 was for UNICEF due to bounced EFTs.

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 59182 patients were reviewed in outpatient department within the first quarter whereas 3863 patients were admitted due to different health conditions • A total of 1486 children were immunized with pentavalent vaccine • Out of the expected deliveries in the district 1734 deliveries were conducted within the first quarter

Vote:525 Kiboga District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,127,357	1,996,239	22%	2,281,839	1,996,239	87%
District Unconditional Grant (Non-Wage)	2,136	534	25%	534	534	100%
District Unconditional Grant (Wage)	70,000	17,500	25%	17,500	17,500	100%
Locally Raised Revenues	12,000	2,400	20%	3,000	2,400	80%
Other Transfers from Central Government	13,000	0	0%	3,250	0	0%
Sector Conditional Grant (Non-Wage)	1,282,516	38,879	3%	320,629	38,879	12%
Sector Conditional Grant (Wage)	7,747,705	1,936,926	25%	1,936,926	1,936,926	100%
Development Revenues	1,285,464	428,488	33%	321,366	428,488	133%
District Discretionary Development Equalization Grant	3,000	1,000	33%	750	1,000	133%
Sector Development Grant	1,282,464	427,488	33%	320,616	427,488	133%
Total Revenues shares	10,412,821	2,424,727	23%	2,603,205	2,424,727	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,817,705	1,743,903	22%	1,954,426	1,743,903	89%
Non Wage	1,309,652	6,647	1%	327,413	6,647	2%
Development Expenditure						
Domestic Development	1,285,464	2,370	0%	321,366	2,370	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,412,821	1,752,920	17%	2,603,205	1,752,920	67%
C: Unspent Balances						
Recurrent Balances						
Wage		210,523				
Non Wage		35,166				
Development Balances						
Domestic Development		426,118				

Vote:525 Kiboga District**Quarter1**

External Financing	0		
Total Unspent	671,807	28%	

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2020/21, the total receipts of funds by the Department were UGX 2,424,727,000 representing 23% of the approved total Budget of UGX. 10,412,821,000. This was slightly below the projection because Sector Conditional Grant (Non-wage UPE/USE, performed at 3% due closure of schools due COVID-19. However, some sources like Locally Raised Revenues performance was 20%, Other Transfers from Central Government (PLE) performed at 0% because PLE is done in Q2. The quarterly performance was at 93% whereby the quarterly plan of UGX. 2,603,205,000 UGX. 2,424,727,000 was realized by end of the quarter under review. This was as a result of Sector Conditional Grant (Non-wage UPE/USE, development funds) Performed at 12%. And local revenue at 80%. Of the total outturn of UGX 2,424,727,000, the department spent UGX. 1,752,920,000 representing 17% of the annual budget while it represents 67% of the quarterly performance and leaving unspent balance of non-wage UGX 35,166,000 in respect for capitation grant and UGX 426,118,000 in respect for pending Development projects ie Katoma SEED school and SFG,. UGX 210,523,000 was for Technical Institute because the required number of instructors were not recruited . Out of the total expenditure,, UGX. 1,743,903,000 (22%) was spent on wage, UGX. 6,647,,000 (1%) was spent on non-wage and 2,370,000 (1%) was spent on development.

Reasons for unspent balances on the bank account

Some capitation grants for primary, secondary and tertiary were not spent as a result of closure of education institutions due to covid-19. . SFG funds were not spent because procurement process was still on going to identify the best evaluated bidders . . Development funds for Katoma seed school were not yet spent because the contractor(Kalita construction company) had not yet completed for payment as per the engineer's opinion . . The unspent wage balance was for Bukomero Technical Institute. The required number of instructors were not recruited as per the recommendations by the ministry of Education and sports.

Highlights of physical performance by end of the quarter

- Inspection and monitoring of education institutions to ensure readiness for re-opening .
- Assessment of capital investments and environment and social screening on 7 sites.
- Learners with special needs screened.
- Home based severely hand capped coupled with developmental challenges were assessed for Activities on daily living (ADLs)
- Payment of Education Department staff salaries for 3 months
- Procurement of stationery for the department
- Payment of utilities
- Payment of general staff salaries for primary, secondary and tertiary institution.
- Disbursement of UPE , USE and Tertiary Capitation Grants.

Vote:525 Kiboga District

Quarter1

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,579,270	276,443	18%	394,817	276,443	70%
District Unconditional Grant (Non-Wage)	1,068	267	25%	267	267	100%
District Unconditional Grant (Wage)	130,000	32,500	25%	32,500	32,500	100%
Locally Raised Revenues	10,087	1,828	18%	2,522	1,828	72%
Multi-Sectoral Transfers to LLGs_NonWage	625,029	70,944	11%	156,257	70,944	45%
Multi-Sectoral Transfers to LLGs_Wage	96,993	24,248	25%	24,248	24,248	100%
Other Transfers from Central Government	716,093	146,655	20%	179,023	146,655	82%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,579,270	276,443	18%	394,817	276,443	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	226,993	51,850	23%	56,748	51,850	91%
Non Wage	1,352,277	126,515	9%	338,069	126,515	37%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,579,270	178,365	11%	394,817	178,365	45%
C: Unspent Balances						
Recurrent Balances						
		98,078	35%			
Wage		4,899				
Non Wage		93,179				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		98,078	35%			

Vote:525 Kiboga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2020/21 the total receipts of funds by the department were UGX 276,443,000 representing 18% of the total approved budget of UGX 1,579,270,000. This was below projection simply because Other Transfers from Central Government (URF) performed at 11% a local revenue at 18%. However, District Unconditional Grant (Non-Wage) performance, at 25%, District Unconditional Grant (Wage) 25% and multi sectoral (Non-Wage) was x25% .. The quarterly performance was at 70% whereby of the quarterly plan of UGX 394,817,000 UGX 276,443,000 was realized by the end of the Quarter under review because Multi-Sectoral Transfers to LLGs_NonWage (URF) t performance was at 45% and Locally Raised Revenues at 72% Of the total outturn of UGX 276,44,000 the department spent UGX 178,572,000 translating into 11% of the annual budget while the Quarterly performance was at 45%.. Out of the total expenditure, UGX. 52,057,000 (23%) was spent on wage, and UGX. 126,515,000 (7%) was spent on non-wage

Reasons for unspent balances on the bank account

Reasons for un spent balance included delayed procurement of material and delayed payments on Kibiga – Kapeke road 8km and Kamirampango - Kalusungwa road 1.8Km

Highlights of physical performance by end of the quarter

Execution of mechanized routine road maintenance on: Kibiga – Kapeke road 8km Nabwendo- Kakibwa road 7km Kamirampango - Kalusungwa road 1.8Km

Vote:525 Kiboga District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	99,856	24,859	25%	24,964	24,859	100%
District Unconditional Grant (Non-Wage)	1,068	267	25%	267	267	100%
District Unconditional Grant (Wage)	38,000	9,500	25%	9,500	9,500	100%
Locally Raised Revenues	2,091	418	20%	523	418	80%
Sector Conditional Grant (Non-Wage)	58,696	14,674	25%	14,674	14,674	100%
Development Revenues	425,794	141,931	33%	106,449	141,931	133%
Sector Development Grant	405,992	135,331	33%	101,498	135,331	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	525,650	166,791	32%	131,412	166,791	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,000	7,549	20%	9,500	7,549	79%
Non Wage	61,856	10,401	17%	15,464	10,401	67%
Development Expenditure						
Domestic Development	425,794	7,646	2%	106,449	7,646	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	525,650	25,596	5%	131,412	25,596	19%
C: Unspent Balances						
Recurrent Balances		6,909	28%			
Wage		1,951				
Non Wage		4,958				
Development Balances		134,285	95%			
Domestic Development		134,285				
External Financing		0				
Total Unspent		141,194	85%			

Vote:525 Kiboga District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter the receipts of funds by the department were UGX 166,791,000/= representing 32% of the total approved budget of UGX 525,650,000. This was above projection because there was over performance of Sector Development and Transitional Development grants whose performance was at 33%. However, there was good performance of the District Unconditional Grant - Wage, District Unconditional Grant Nonwage and Sector Conditional Grant Nonwage. The quarterly performance was 127% whereby, out of the quarterly plan of UGX 131,412,000/=, UGX 166,791,000/= was realized still because development funds are received in 3 quarters. Of the total cumulative outturn of UGX 166,791,000/= the department has spent UGX 25,596,000/= translating into 5% of the annual budget. The Quarterly performance was at 19% thereby leaving an overall unspent balance of UGX 141,194,000/= of which UGX 1,951,000/= was wage; UGX 4,958,000/= as non-wage; and UGX 134,285,000/= as development. Out of the total expenditure: UGX 7,549,000/= (20%) was spent on wage; UGX 10,401,000/= (17%) was spent on non-wage; and 7,646,000/= (2%) was spent on development.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:525 Kiboga District

Quarter1

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	315,843	78,219	25%	78,961	78,219	99%
District Unconditional Grant (Non-Wage)	8,543	2,136	25%	2,136	2,136	100%
District Unconditional Grant (Wage)	276,868	69,217	25%	69,217	69,217	100%
Locally Raised Revenues	14,839	2,968	20%	3,710	2,968	80%
Sector Conditional Grant (Non-Wage)	15,593	3,898	25%	3,898	3,898	100%
Development Revenues	25,000	8,333	33%	8,333	8,333	100%
District Discretionary Development Equalization Grant	25,000	8,333	33%	8,333	8,333	100%
Total Revenues shares	340,843	86,552	25%	87,294	86,552	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	276,868	67,018	24%	69,217	67,018	97%
Non Wage	38,975	8,617	22%	9,744	8,617	88%
Development Expenditure						
Domestic Development	25,000	3,333	13%	8,333	3,333	40%
External Financing	0	0	0%	0	0	0%
Total Expenditure	340,843	78,968	23%	87,294	78,968	90%
C: Unspent Balances						
Recurrent Balances						
Wage		2,199				
Non Wage		385				
Development Balances						
Domestic Development		5,000				
External Financing		0				
Total Unspent		7,584	9%			

Vote:525 Kiboga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2020/21 the total receipts of funds by the department were UGX 87,552,000 representing 25% of the total approved budget of UGX 340,843,000. Local revenue performed at 20%, however, there was good performance of district unconditional grant non wage, district unconditional grant wage and sector conditional grant non-wage at 25% respectively. There was also good performance of district discretionary development equalization grant at 33%. The quarterly performance was at 99% whereby out of the quarterly plan of UGX 87,294,000, UGX 86,552,000 was realized by the end of the Quarter under review. Local revenue poor performance was at 80%. Of the total cumulative outturn of UGX 86,552,000 the department had cumulatively spent UGX 78,968,000 translating into 23% of the annual budget while it represents 90% of the quarterly performance thereby leaving an overall unspent balance of UGX 7,584,000 of which non-wage of UGX 385,000 is for procurement of seeds, UGX 2,199,000 was wage and domestic development UGX 5,000,000 which is too little to implement the planned procurement of seeds. Out of the total expenditure,, UGX. 67,018,000 (24%) was spent on wage, UGX. 8,617,000 (22%) was spent on non-wage and UGX 3,333,000 was spent on development.,

Reasons for unspent balances on the bank account

Reasons for unspent balance for wage was due to over budgeting to cater for increments, non-wage was for electricity and development was for procurement of seedlings awaiting to accumulate

Highlights of physical performance by end of the quarter

A total of 31 farmers (26 supported by the MoWE and 5 supported under DDEG), WERE GIVEN 68,572 Seedlings of assorted species planting an estimated 62Hectare of land. A Group of farmers (15) planting in Sinzibwa, Lwamata S/County was trained on site in Plantation management by forestry staff 04 (four) meetings were held during the quarter in Bukomero, Kyomya and Kiboga Town Council with intention of forming a Management Committee for each of the wetland in the locality and 01 (one) was successfully formed in Bukomero Town Council; A total of 135 eviction notices / Wetland Inspection Notices have been issued to wetland encroachers in Nakaziba wetland - Lwamata Sub - county, these, if enforced is expected to reclaim 30Ha of the wetland from the encroachers by end of Q4; 01 (One) Stakeholders meeting was conducted / held at Bukomero Town Council and attended by close to 45 stakeholders in management of Kiyanja Wetland in Bukomero Town Council; 01(Eight) Wetland Compliance Inspections were made, (08) Eight EIAs carried out and 23 (Twenty three) Environment Audits were carried for Petrol Stations during the quarter; 3 Supervisory visits were made by the District Physical Planning Committee @ to Lwamata, Bukomero and Kiboga Town Council and 01 (one) meeting for the DPPC was held during the quarter in which close to 180 files were considered.

Vote:525 Kiboga District

Quarter1

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	219,820	61,622	28%	54,955	61,622	112%
District Unconditional Grant (Non-Wage)	6,408	1,602	25%	1,602	1,602	100%
District Unconditional Grant (Wage)	119,702	29,926	25%	29,926	29,926	100%
Locally Raised Revenues	11,372	2,274	20%	2,843	2,274	80%
Multi-Sectoral Transfers to LLGs_Wage	29,736	7,434	25%	7,434	7,434	100%
Other Transfers from Central Government	19,791	12,183	62%	4,948	12,183	246%
Sector Conditional Grant (Non-Wage)	32,811	8,203	25%	8,203	8,203	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	190,000	78,500	41%	47,500	78,500	165%
Other Transfers from Central Government	190,000	78,500	41%	47,500	78,500	165%
Total Revenues shares	409,820	140,122	34%	102,455	140,122	137%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,438	36,198	24%	37,360	36,198	97%
Non Wage	70,381	10,909	15%	17,595	10,909	62%
Development Expenditure						
Domestic Development	190,000	78,490	41%	47,500	78,490	165%
External Financing	0	0	0%	0	0	0%
Total Expenditure	409,820	125,597	31%	102,455	125,597	123%
C: Unspent Balances						
Recurrent Balances		14,515	24%			
Wage		1,162				
Non Wage		13,353				
Development Balances		10	0%			
Domestic Development		10				

Vote:525 Kiboga District**Quarter1**

External Financing	0		
Total Unspent	14,525	10%	

Summary of Workplan Revenues and Expenditure by Source

By the end 1st quarter FY 2020/21 the total receipts of funds by the department were UGX 140,122,000 representing 34% of the total approved budget of UGX 409,820,000. This was above projection simply because other Transfers from Central Government (UWEP) for recurrent and Development performed at 62% and 41% respectively. Local revenue performed at 20%. However, District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage) and Sector Conditional Grant (Non-Wage) all performed as planned at 25%. The quarterly performance was at 133% whereby of the quarterly plan of UGX 102,455,000 UGX 140,122,000 was realized by the end of the Quarter under review. The over performance was attributed to other central government transfers which performed extremely good. District Unconditional Grant (Non-Wage) at, District Unconditional Grant (Wage) and Sector Conditional Grant (Non-Wage) performed at 100 %. Of the total outturn of UGX 140,122,000 the department spent UGX 125,597,000 translating into 31% of the annual budget while it represents 123% of the quarterly performance. The good performance was attributed to non release of funds from other Government transfers to cater for specialized groups (Emyoga). This left an overall unspent balance of UGX 14,525,000 of which 1,162,000 was wage, UGX 13,353,000 was non-wage and only 10,000 was development. Out of the total expenditure, UGX. 36,198,000 (24%) was spent on wage, UGX. 10,909,000 (15%) was spent on non-wage and UGX 78,490,000 was spent on development., Reasons for unspent balances were for wage it was over budgeting and non-wage was for PDWs there was a delay in processing their funds

Reasons for unspent balances on the bank account

Reasons for unspent balances were for wage it was over budgeting and non-wage was for PDWs there was a delay in processing their funds

Highlights of physical performance by end of the quarter

- 13 members of staff under Community based services Department on the traditional Payroll at the District Headquarters and LLGs
- 2 children resettled • Carried out Monitoring and Technical Supervision /recovery of YLP funds in a 2million was recovered during the quarterly LLGs • One Youth Council Women Council and PWD supported to hold queerly meetings supported • 2 PWD groups were prepared to benefit from quarterly fundind the are Vision of Hope and Kiboga Person with disability • One departmental meeting held • Gender mainstreaming carried out in Bukomero S/C • Financed 15 under micro projected were supported

Vote:525 Kiboga District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	94,245	22,794	24%	23,561	22,794	97%
District Unconditional Grant (Non-Wage)	39,605	9,901	25%	9,901	9,901	100%
District Unconditional Grant (Wage)	39,287	9,822	25%	9,822	9,822	100%
Locally Raised Revenues	15,353	3,071	20%	3,838	3,071	80%
Development Revenues	438,028	146,009	33%	109,507	146,009	133%
District Discretionary Development Equalization Grant	118,549	39,516	33%	29,637	39,516	133%
Multi-Sectoral Transfers to LLGs_Gou	319,479	106,493	33%	79,870	106,493	133%
Total Revenues shares	532,273	168,803	32%	133,068	168,803	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,287	9,572	24%	9,822	9,572	97%
Non Wage	54,958	10,089	18%	13,739	10,089	73%
Development Expenditure						
Domestic Development	438,028	129,744	30%	109,507	129,744	118%
External Financing	0	0	0%	0	0	0%
Total Expenditure	532,273	149,404	28%	133,068	149,404	112%
C: Unspent Balances						
Recurrent Balances		3,133	14%			
Wage		250				
Non Wage		2,883				
Development Balances		16,266	11%			
Domestic Development		16,266				
External Financing		0				
Total Unspent		19,398	11%			

Vote:525 Kiboga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2020/21 the total receipts of funds by the department were UGX 168,803,000 representing 32% of the total approved budget of UGX 532,273,000. This was above projection simply because development of District Discretionary Development Equalization Grant performed at 33%. There was good performance district unconditional grant None Wage and District Unconditional Grant (Wage) at 25% because government fulfilled its obligation of sending the funds. Of the total cumulative outturn of UGX 168,803,000 the department had cumulatively spent UGX 149,404,000 translating into 28% of the annual budget while it represents 112% of the quarterly performance thereby leaving an overall unspent balance of UGX 19,398,000 of which non-wage of UGX 2,883,000, UGX 250,000 was wage and domestic development was UGX 16,266,000. Out of the total cumulative expenditure, UGX 9,572,000 was spent on wage, UGX 10,089,000 (18%) on non-wage and UGX 129,744,000 (30%) on development.

Reasons for unspent balances on the bank account

Reasons for unspent balances included UGX 2,883,000,000 non- wage was for department fuel the supplier had not submitted request for payment and UGX 16,266,000 development was being held to accumulate.

Highlights of physical performance by end of the quarter

- Staff salaries paid for 3 months ie July-September 2020
- 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 one District council meetings

Vote:525 Kiboga District

Quarter1

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	85,353	20,966	25%	21,338	20,966	98%
District Unconditional Grant (Non-Wage)	13,043	3,261	25%	3,261	3,261	100%
District Unconditional Grant (Wage)	40,798	10,199	25%	10,199	10,199	100%
Locally Raised Revenues	7,244	1,439	20%	1,811	1,439	79%
Multi-Sectoral Transfers to LLGs_Wage	24,268	6,067	25%	6,067	6,067	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	85,353	20,966	25%	21,338	20,966	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,066	16,178	25%	16,266	16,178	99%
Non Wage	20,287	4,592	23%	5,072	4,592	91%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	85,353	20,770	24%	21,338	20,770	97%
C: Unspent Balances						
Recurrent Balances						
Wage		89				
Non Wage		108				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		196	1%			

Vote:525 Kiboga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of 1st Quarter FY 2020/201 the department had received 20,966,000/= against the approved budget of 85,353,000/= representing 25% of. This was at the target of 25% simply because the department received funds as planned however, locally raised revenue was 20% There was good performance in the District Unconditional Grant (Non-Wage), urban Unconditional grant (wage) and District Unconditional Grant (Wage) at 25% . During the quarter the department received funds from the following sources local revenue was 20% District unconditional Grant non wage was 3,261,000/= and district unconditional grant wage was 10,199,000. The quarterly performance was 98% below the target reason for under performance was due to under performance of local revenue performing at 79%. Unconditional grant non wage performed at 100%. During the quarter, the department spent UGX 20,770,000 representing 24% while the quarterly performance was 20,770,000 against the planned of UGX 21,338,000 leaving unspent balance of 196,000 of which 89,000 was urban wage due over budgeting and 108,000 was for non-wage which was too little for the planned activity .Out of the cumulative expenditure wage was UGX 16,178,000 (25%), non-wage was UGX 4,592,000 (25%) and fund fund spent on development

Reasons for unspent balances on the bank account

Reasons for unspent balance the amount was too little to accommodate any activity

Highlights of physical performance by end of the quarter

In the 1st quarter, Four staff paid salaries 3 months at the district headquarters for July-September 2020 .Quarter 4 Audit Report is underway to be submitted to the Accounting Officer a, MoFPED and other stakeholders .Activities Carried out were: verification of UGAFI projects , verification of COVID-19 donations, Uganda Road fund projects implemented in FY 2020/201 and opening Schools inspected , payroll audit conducted and administrative advances at district headquarters an LLGs

Vote:525 Kiboga District

Quarter1

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	79,223	19,606	25%	19,806	19,606	99%
District Unconditional Grant (Non-Wage)	4,376	1,094	25%	1,094	1,094	100%
District Unconditional Grant (Wage)	59,000	14,750	25%	14,750	14,750	100%
Locally Raised Revenues	4,000	800	20%	1,000	800	80%
Sector Conditional Grant (Non-Wage)	11,847	2,962	25%	2,962	2,962	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	79,223	19,606	25%	19,806	19,606	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,000	13,557	23%	14,750	13,557	92%
Non Wage	20,223	4,856	24%	5,056	4,856	96%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	79,223	18,413	23%	19,806	18,413	93%
C: Unspent Balances						
Recurrent Balances						
Wage		1,193				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,193	6%			

Vote:525 Kiboga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2020/21 the total receipts of funds by the department were UGX 19,606,000 representing 25% of the total approved budget of UGX 79,223,000. This was as per projection of 25%. There was good performance district unconditional grant Non Wage and Sector conditional Grant (non-Wage) at 25% because government fulfilled its obligation of sending the funds. The quarterly performance was at 99% whereby of the quarterly plan of UGX 19,806,000 UGX 19,606,000 was realized by the end of the quarter under review. District unconditional grant Non Wage and District an sector conditional Grant (non Wage) perfumed at 100%. while local revenue was 80%. Of the total approved budget of UGX 79,223,000 the department spent UGX 18,413,000 translating into 23% The quarterly expenditure was 18,413,000 out of the total plan of 19,80,000 translating into 93%. There by leaving the no balance unspent of UGX 1,193,000 wage due to over budgeting Out of the total cumulative expenditure, wage was UGX 13,557,000 (25%) , non-wage was UGX 4,856,000 (23%) and funds spent on wage.

Reasons for unspent balances on the bank account

The unspent balance came as a result of over budget to cater for annual increments

Highlights of physical performance by end of the quarter

Supervision on SACCOs done Trainees male and female for skills development identified and linked to technical collages
Feasibility study reported to TPC Increased diversification of scholarships District LED strategy formulated to meet the demands of O&G industry CDO and parish chiefs male and female trained in project appraisals PAPS,PACS,PAIS trained and equipped with project appraisal and financial management skills

Vote:525 Kiboga District

Quarter1

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:	Government programmes monitored and supervised. Mandatory meetings,workshops and seminars attended. District vehicles maintained. Electricity utility bills cleared. State functions,end of year party celebrated. Completed projects commissioned.	2 Staff welfare cleared. 3 Court sessions attended. 6 staff welfare Maintained. 3 months Electricity bills cleared. 3 months CAO's rent paid. Government institutions monitored.		Government programmes monitored and supervised. Mandatory meetings,workshops and seminars attended. District vehicles maintained. Electricity utility bills cleared. State functions,end of year party celebrated. Completed projects commissioned.	Paying of 2 Support staff wage. Attending court cases and sessions. Maintaining of 6 staff welfare Statutory submissions made to the line ministries. Paying electricity bills. Paying of accomodation welfare for the chief Administrative officer. Monitoring of Government programmes,Projects and Institutions.
211101 General Staff Salaries	309,819	77,417	25 %		77,417
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	8,164	1,300	16 %		1,300
221005 Hire of Venue (chairs, projector, etc)	4,004	0	0 %		0
221007 Books, Periodicals & Newspapers	1,200	240	20 %		240
221008 Computer supplies and Information Technology (IT)	1,000	200	20 %		200
221009 Welfare and Entertainment	13,000	2,424	19 %		2,424
221011 Printing, Stationery, Photocopying and Binding	5,000	1,100	22 %		1,100
221014 Bank Charges and other Bank related costs	800	139	17 %		139
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	1,200	240	20 %		240
223003 Rent – (Produced Assets) to private entities	9,000	0	0 %		0
223005 Electricity	6,000	580	10 %		580
224004 Cleaning and Sanitation	2,000	240	12 %		240
225001 Consultancy Services- Short term	4,000	715	18 %		715

Vote:525 Kiboga District

Quarter1

227001	Travel inland	20,223	4,050	20 %	4,050
227004	Fuel, Lubricants and Oils	38,000	8,980	24 %	8,980
228002	Maintenance - Vehicles	10,000	2,150	22 %	2,150
282104	Compensation to 3rd Parties	8,000	0	0 %	0
	Wage Rect:	309,819	77,417	25 %	77,417
	Non Wage Rect:	135,591	22,358	16 %	22,358
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	445,411	99,775	22 %	99,775
Reasons for over/under performance:		Inadequate funds to facilitate implementation of all the planned activities. Existence of dilapidated vehicles which affects timely supervision and Monitoring.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(90%) 90% of the established posts filled	()		()	()
%age of staff appraised	(90%)) 90% of the staff appraised	() 90% of the staff were appraised.		()	()90%of the staff appraised.
%age of staff whose salaries are paid by 28th of every month	(99%)) 99% of the staff paid salaries by 28th day of every month	()		()N/A	()
%age of pensioners paid by 28th of every month	(99%)) 99% of the pensioners paid by 28th day of every month	()		()N/A	()
Non Standard Outputs:		payment of pension and gratuity to all pensioners	95% Were paid of their wage,pension and graTuity.	payment of pension and gratuity to all pensioners	Paying of pension,Gratuity and wage.
212102	Pension for General Civil Service	635,177	150,208	24 %	150,208
213004	Gratuity Expenses	1,597,214	126,488	8 %	126,488
221002	Workshops and Seminars	1,673	0	0 %	0
223005	Electricity	600	120	20 %	120
227001	Travel inland	10,000	2,200	22 %	2,200
321608	General Public Service Pension arrears (Budgeting)	222,958	212,555	95 %	212,555
321617	Salary Arrears (Budgeting)	58,549	58,549	100 %	58,549
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,526,171	550,119	22 %	550,119
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,526,171	550,119	22 %	550,119
Reasons for over/under performance:		Under staffing due to the interdiction of the PHRO. Increasing number of staff dropping off the payroll. Inadequate wage to pay staff and fill the key vacant positions.			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	() capacity building sessions undertaken	()		()	()

Vote:525 Kiboga District

Quarter1

Availability and implementation of LG capacity building policy and plan	() n/a	() A total of 100 Newly recruited staff were inducted in public Service norms.	()	()Inducting of newly recruited staff. Orientation of Human Resource staff in staff register generation and general payroll management.
Non Standard Outputs:	capacity building sessions undertaken	A total of 100 newly recruited staff were inducted in public Service norms	capacity building sessions undertaken	Inducting of newly recruited staff. Orientation of Human Resource staff in staff register generation and general payroll management.
221003 Staff Training	23,856	6,285	26 %	6,285
221008 Computer supplies and Information Technology (IT)	7,000	2,140	31 %	2,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,856	8,425	27 %	8,425
External Financing:	0	0	0 %	0
Total:	30,856	8,425	27 %	8,425
Reasons for over/under performance:	N/A			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	N/A		N/A	N/A
211101 General Staff Salaries	0	37,390	0 %	37,390
Wage Rect:	0	37,390	0 %	37,390
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	37,390	0 %	37,390
Reasons for over/under performance:	N/A			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Security around the premises ensured. Deflection of local revenue to sub counties made. 4staff welfare maintained. Wages for 2 support staff cleared District compound and lavatories maintained.	Data was collected from all the nine Lower Local Governments and entities. Security guards were paid for the 3months.	Security around the premises ensured. Deflection of local revenue to sub counties made. 4staff welfare maintained. Wages for 2 support staff cleared District compound and lavatories maintained.	Collection of data to support the development of the website and social media platforms. Paying of security guards
211103 Allowances (Incl. Casuals, Temporary)	3,600	870	24 %	870
221009 Welfare and Entertainment	3,996	999	25 %	999

Vote:525 Kiboga District

Quarter1

224004	Cleaning and Sanitation	1,000	250	25 %	250
282104	Compensation to 3rd Parties	20,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,596	2,119	7 %	2,119
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	28,596	2,119	7 %	2,119
Reasons for over/under performance:		Inadequate funds to meet the required priorities. Lack of transport means to support timely movement of staff.			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	() N/A	()		()	()
No. of monitoring reports generated	() N/A	()		()	()
Non Standard Outputs:	Integrated finance management system equipment maintained. Fuel for the generator running procured. Security for IFMIS equipment ensured. System users and operators facilitated.	2 Security officers paid of their wage. 4 staff lunch and transport allowance paid		ntegrated finance management system equipment maintained. Fuel for the generator running procured. Security for IFMIS equipment ensured. System users and operators facilitated.	Integrated finance management system equipment maintained. Staff welfare for finance dept Maintained.
221016	IFMS Recurrent costs	30,000	7,005	23 %	7,005
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	7,005	23 %	7,005
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	7,005	23 %	7,005
Reasons for over/under performance:		Increasing electricity breakdown which makes increase in the use of fuel for the generator.			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Mandatory submissions made to public service and other line ministries. Meetings,Workshop s and seminars attended. Electricity bills for the human resource unit cleared. Staff payroll printed.	Payroll for 3 months printed and displayed 90% of staff payslips printed		Mandatory submissions made to public service and other line ministries. Meetings,Workshop s and seminars attended. Electricity bills for the human resource unit cleared. Staff payroll printed.	printing and displaying of the Payroll printing of Payslips
221011	Printing, Stationery, Photocopying and Binding	7,327	1,830	25 %	1,830
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,327	1,830	25 %	1,830
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,327	1,830	25 %	1,830

Vote:525 Kiboga District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funds to display the payroll at each and every government institution headquarters					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	() N/A	()		()	()
Non Standard Outputs:	Staff welfare maintained. Courier services paid. Sanitation and hygiene maintained	4 staff welfare maintained for 3 months. Printing, photocopying and keeping vital institution records was done.		Staff welfare maintained. Courier services paid. Sanitation and hygiene maintained	Maintaining of staff welfare Printing, Photocopying and keeping vital Institution records
221009 Welfare and Entertainment	5,328	990	19 %		990
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %		200
222002 Postage and Courier	500	0	0 %		0
224004 Cleaning and Sanitation	300	60	20 %		60
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,128	1,250	18 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,128	1,250	18 %		1,250
Reasons for over/under performance: Unavailability of a computer and scanner to save institution in softcopy.					
Total For Administration : Wage Rect:	309,819	114,807	37 %		114,807
Non-Wage Reccurent:	2,734,813	584,681	21 %		584,681
GoU Dev:	30,856	8,425	27 %		8,425
Donor Dev:	0	0	0 %		0
Grand Total:	3,075,488	707,913	23.0 %		707,913

Vote:525 Kiboga District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-01-07) - Finance staff supervised for the entire district. - Approval of warranties followed at line ministry. - Timely payments for salaries and other service provider	() Payment of staff salary for both District and LLG. Consultation with line Ministry done. six sub county staffs supervised.	()		()Payment of staff salary for both District and LLG. Consultation with line Ministry done. six sub county staffs supervised.
Non Standard Outputs:	-Departmental meetings conducted - All staff appraised. -All standing committees and councils attended	Monthly departmental meetings were Conducted. District staffs motivated with break tea.			Monthly departmental meetings were Conducted. District staffs motivated with break tea.
211101 General Staff Salaries	128,464	31,900	25 %		31,900
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %		1,000
221009 Welfare and Entertainment	3,200	715	22 %		715
221011 Printing, Stationery, Photocopying and Binding	3,900	659	17 %		659
221014 Bank Charges and other Bank related costs	1,600	320	20 %		320
227001 Travel inland	18,277	4,319	24 %		4,319
228002 Maintenance - Vehicles	1,000	0	0 %		0
282104 Compensation to 3rd Parties	13,917	0	0 %		0
Wage Rect:	128,464	31,900	25 %		31,900
Non Wage Rect:	45,894	7,013	15 %		7,013
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	174,359	38,913	22 %		38,913
Reasons for over/under performance:	Lack of transport for supervision of financial management for LLG staffs and consultation from line ministry. Budget cut for local revenue allocated to the department where by the department received only 20% instead of 25% for QI				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() -Timely collection, of the tax	() Procurement of forest revenue receipts and permits. Three sub counties were Supervision of local revenue collection and management done	()		()Procurement of accountable stationary done. Supervision of local revenue collection and management done

Vote:525 Kiboga District

Quarter1

Value of Hotel Tax Collected	() Timely collection, of the tax	()	()	()
Non Standard Outputs:	-Accountable revenue stationery procured -Local revenue for all sources collected	One Revenue mobilization meeting was conducted		Revenue mobilization meeting was conducted
211101 General Staff Salaries	0	31,079	0 %	31,079
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
221002 Workshops and Seminars	1,500	300	20 %	300
221011 Printing, Stationery, Photocopying and Binding	10,000	600	6 %	600
227001 Travel inland	12,015	1,895	16 %	1,895
Wage Rect:	0	31,079	0 %	31,079
Non Wage Rect:	24,515	3,045	12 %	3,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,515	34,124	139 %	34,124
Reasons for over/under performance:	Lack of transport facilities for revenue mobilization. COVID-19, Foot and Mouth disease, lock-down of some businessess are also challenges for revenue management and collection.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-01-04) - Contract Form B presented to council and Ministry of Finance	() One workshop attended for regional budget framework paper at Hotel Brovad Masaka.	()	()Attending regional budget framework paper workshop
Date for presenting draft Budget and Annual workplan to the Council	(2020-01-04) - Contract Form B presented to council and Ministry of Finance	()	()	()
Non Standard Outputs:	-2020/2021 Budget in Place	three meeting meeting done		Budget Desk meeting conducted.
221002 Workshops and Seminars	400	100	25 %	100
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %	400
227001 Travel inland	1,227	234	19 %	234
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,627	734	20 %	734
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,627	734	20 %	734
Reasons for over/under performance:	Lack enough accurate revenue data generated from LLG provided for proper budgeting.			
Output : 148104 LG Expenditure management Services				
N/A				

Vote:525 Kiboga District

Quarter1

Non Standard Outputs:	1. LLGs books of accounts supervised and No of LLGs assisted in the quarter	All cash limits for warrant done.		Supervision of 2020/2021 FY budget execution to avoid mis-charges Warranting cash limits from ministry of finance.
221011 Printing, Stationery, Photocopying and Binding	1,727	250	14 %	250
227001 Travel inland	2,000	425	21 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,727	675	18 %	675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,727	675	18 %	675
Reasons for over/under performance: Delayed submission of cash limit of road funds from ministry of finance.				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) -Half Financial and annual financial Statements submitted to ministry of Finance and Auditor General	() Three Monthly bank reconciliation prepared. one Final accounts prepared for FY 2019/2020 One asset register and one board of survey reports prepared and submitted to ministry of finance	()	()Monthly bank reconciliation prepared. Final accounts prepared for FY 2019/2020 Both asset register and board of survey reports prepared and submitted to ministry of finance
Non Standard Outputs:	LLGs Mentored on production of Financial reports	All LLG Supervised		Supervision of Preparation of LLG accounts done.
221002 Workshops and Seminars	627	132	21 %	132
221011 Printing, Stationery, Photocopying and Binding	2,003	351	18 %	351
227001 Travel inland	7,597	1,646	22 %	1,646
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,627	2,129	20 %	2,129
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,627	2,129	20 %	2,129
Reasons for over/under performance: Lack of transport facilities for supervision.				
Total For Finance : Wage Rect:	128,464	62,979	49 %	62,979
Non-Wage Reccurent:	88,391	13,596	15 %	13,596
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	216,855	76,575	35.3 %	76,575

Vote:525 Kiboga District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	6 Council meetings planned, Procurement of 1062.5Litrs of fuel diesel Maintenance of 1 vehicle Payment of 15 Councillors their Ex-gratia Payment of 283 LC Chairpersons 6 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 Holding of mandatory council meetings, Procurement of fuel to facilitate the District Chairperson, Vice Chairperson, District Speaker and Deputy Speaker to execute their mandate Maintenance of vehicle for the District Chairperson Payment of Ex-gratia for the District councilors and Administrative Unit Chairpersons	one council meeting held one committee session held		2 Council meetings planned, Procurement of 1062.5Litrs of fuel diesel Maintenance of 1 vehicle Payment of 19 Councillors their Ex-gratia Payment of 283 LC Chairpersons 2 Council meetings planned, Procurement of 2Litrs of fuel diesel Maintenance of 1 vehicle Payment of 19 Councilors their Ex-gratia Payment of 283 LC Chairpersons	one council meeting held one committee session held
211101 General Staff Salaries	216,736	38,382	18 %		38,382
211103 Allowances (Incl. Casuals, Temporary)	137,500	25,699	19 %		25,699
213002 Incapacity, death benefits and funeral expenses	100	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	1,500	300	20 %		300
221008 Computer supplies and Information Technology (IT)	669	167	25 %		167

Vote:525 Kiboga District

Quarter1

221009 Welfare and Entertainment	2,100	350	17 %	350
221011 Printing, Stationery, Photocopying and Binding	2,400	212	9 %	212
222001 Telecommunications	180	21	12 %	21
224004 Cleaning and Sanitation	180	0	0 %	0
227001 Travel inland	58,406	10,474	18 %	10,474
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	216,736	38,382	18 %	38,382
Non Wage Rect:	206,035	37,222	18 %	37,222
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	422,771	75,605	18 %	75,605

Reasons for over/under performance: inadequate funds to facilitate the activities

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	- 16 contracts committee sittings held - 16 Evaluation committee sittings held -2 monitoring visits held	Four DCC meetings held Eight Evaluation meetings held one advert handled	4 contracts committee sittings held - 4 Evaluation committee sittings held	Four DCC meetings held Eight Evaluation meetings held one advert handled
221001 Advertising and Public Relations	2,000	400	20 %	400
221008 Computer supplies and Information Technology (IT)	2,496	624	25 %	624
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	8,504	2,126	25 %	2,126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,650	24 %	3,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	3,650	24 %	3,650

Reasons for over/under performance: inadequate funds to facilitate the activities

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	- staff recruited in the F/Y - Consultations with the line ministry - Welfare maintained - Stationery procured	Three disciplinary cases handled 19 staffs recruited 11 promotional cases handled	- Consultations with the line ministry - Welfare maintained - Stationery procured	95 confirmation cases handled Three disciplinary cases handled 19 staffs recruited 11 promotional cases handled
221001 Advertising and Public Relations	2,200	400	18 %	400
221004 Recruitment Expenses	11,060	2,299	21 %	2,299

Vote:525 Kiboga District**Quarter1**

221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221009 Welfare and Entertainment	720	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	1,820	135	7 %	135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	2,834	17 %	2,834
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	2,834	17 %	2,834
Reasons for over/under performance: inadequate funding				
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	() N/A	()	()N/A
No. of Land board meetings	() Quarterly mediation meetings held -Review of applications - Handling of court cases -Community Sensitization on land related matters	() N/A	()	()N/A
Non Standard Outputs:	Quarterly mediation meetings held -Review of applications -Handling of court cases -Community Sensitization on land related matters	N/A	Quarterly mediation meetings held -Review of applications -Handling of court cases -Community Sensitization on land related matters	N/A
227001 Travel inland	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	0	0 %	0
Reasons for over/under performance: N/A				
Output : 138206 LG Political and executive oversight				

Vote:525 Kiboga District

Quarter1

No of minutes of Council meetings with relevant resolutions	()	()	()	()
	()	()	()	()
Non Standard Outputs:	Overseeing implementation of central and locally determined activities -Attending nationally organized functions		Overseeing implementation of central and locally determined activities -Attending nationally organized functions	
227001 Travel inland	15,000	3,443	23 %	3,443
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,443	23 %	3,443
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	3,443	23 %	3,443
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	- 4standing committees held		Committee meetings attended at the district Headquarters	
227001 Travel inland	16,007	3,201	20 %	3,201
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,007	3,201	20 %	3,201
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,007	3,201	20 %	3,201
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	216,736	38,382	18 %	38,382
Non-Wage Reccurent:	278,042	50,351	18 %	50,351
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	494,778	88,733	17.9 %	88,733

Vote:525 Kiboga District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salary paid for all extension staff	156,765,009		Salary paid for all extension staff	Salary payment to extension staff
211101 General Staff Salaries	640,572	156,765	24 %		156,765
221008 Computer supplies and Information Technology (IT)	880	220	25 %		220
221011 Printing, Stationery, Photocopying and Binding	12,240	0	0 %		0
224006 Agricultural Supplies	16,899	0	0 %		0
227001 Travel inland	166,327	0	0 %		0
228002 Maintenance - Vehicles	7,200	0	0 %		0
Wage Rect:	640,572	156,765	24 %		156,765
Non Wage Rect:	203,546	220	0 %		220
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	844,118	156,985	19 %		156,985
Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
N/A					
312104 Other Structures	3,100	0	0 %		0
312201 Transport Equipment	21,000	0	0 %		0
312202 Machinery and Equipment	26,761	0	0 %		0
312212 Medical Equipment	2,700	0	0 %		0
312214 Laboratory and Research Equipment	640	0	0 %		0
312301 Cultivated Assets	3,086	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	57,287	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,287	0	0 %		0
Reasons for over/under performance:					
Programme : 0182 District Production Services					

Vote:525 Kiboga District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
N/A					
227001 Travel inland	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	0	0 %		0
Reasons for over/under performance:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
N/A					
227001 Travel inland	1,200	300	25 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	300	25 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	300	25 %		300
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
N/A					
N/A					
227001 Travel inland	1,376	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,376	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,376	0	0 %		0
Reasons for over/under performance:					
Output : 018212 District Production Management Services					
N/A					

Vote:525 Kiboga District

Quarter1

Non Standard Outputs:	Advisory services conducted Inputs distributed to farmers. Joint stakeholders monitoring exercise conducted 10 plant clinics operated. Birds vaccinated against New castle disease and Gumboro Dogs and cats vaccinated against rabies. Stray dogs destroyed. Agro-vet input shops regulated, inspected and supervised. Crop/livestock pests and diseases surveillance conducted Farmers registered and profiled.		• Advisory services conducted to 450 farmers • Inputs distributed to farmers. • 3 District and 1 Sub County Joint stakeholders monitoring exercise conducted • 18 plant clinics operated. • Birds vaccinated against New castle disease and Gumboro • Dogs and cats vaccinated against rabies. • Stray dogs destroyed. • 30 Agro-vet input shops regulated, inspected and supervised. • Crop/livestock pests and diseases surveillance conducted • 4500 Farmers registered and profiled.	
211103 Allowances (Incl. Casuals, Temporary)	2,160	325	15 %	325
221002 Workshops and Seminars	10,400	2,600	25 %	2,600
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	9,864	2,466	25 %	2,466
222003 Information and communications technology (ICT)	880	0	0 %	0
223004 Guard and Security services	1,800	0	0 %	0
223005 Electricity	2,217	554	25 %	554
224004 Cleaning and Sanitation	180	45	25 %	45
227001 Travel inland	207,847	43,277	21 %	43,277
228002 Maintenance - Vehicles	15,817	3,954	25 %	3,954
Wage Rect:	0	0	0 %	0
Non Wage Rect:	252,164	53,472	21 %	53,472
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	252,164	53,472	21 %	53,472
Reasons for over/under performance:				
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				

Vote:525 Kiboga District

Quarter1

Non Standard Outputs:	Two maize cribs constructed Two motorcycles procured One motorized chopper procured Assorted postharvest equipment procured Milk Cans, Ghee & Yoghurt Making Machines procured		Vehicle Service, Repair and maintenance	
312104 Other Structures	4,450	0	0 %	0
312301 Cultivated Assets	22,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,950	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,950	0	0 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	640,572	156,765	24 %	156,765
Non-Wage Reccurent:	459,486	53,992	12 %	53,992
GoU Dev:	84,237	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,184,296	210,757	17.8 %	210,757

Vote:525 Kiboga District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(2200) outpatients that visited the NGO Basic health facilities	(664) outpatients that visited the NGO Basic health facilities		(550)outpatients that visited the NGO Basic health facilities	(664)outpatients that visited the NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(250) inpatients that visited the NGO Basic health facilities	(73) inpatients that visited the NGO Basic health facilities		(63)inpatients that visited the NGO Basic health facilities	(73)inpatients that visited the NGO Basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(120) %proportion of deliveries conducted in the NGO Basic health facilities	(31) deliveries conducted in the NGO Basic health facilities		(30)%proportion of deliveries conducted in the NGO Basic health facilities	(31)deliveries conducted in the NGO Basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(400) children immunized with Pentavalent vaccine in the NGO Basic health facilities	(179) children immunized with Pentavalent vaccine in the NGO Basic health facilities		(100)children immunized with Pentavalent vaccine in the NGO Basic health facilities	(179)children immunized with Pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:		NA			NA
263367 Sector Conditional Grant (Non-Wage)	10,021	2,505	25 %		2,505
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,021	2,505	25 %		2,505
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,021	2,505	25 %		2,505
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	(150) trained health workers in health centers	(40) trained health workers in health centers		(38)trained health workers in health centers	(40)trained health workers in health centers
No of trained health related training sessions held.	(15) trained health related training sessions held.	(4) trained health workers in health centers		(4)trained health workers in health centers	(4)trained health workers in health centers
Number of outpatients that visited the Govt. health facilities.	(102000) outpatients that visited the Govt. health facilities.	(43807) outpatients that visited the Govt. health facilities.		(25500)outpatients that visited the Govt. health facilities.	(43807)outpatients that visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(5700) Clinical Review of Clients, Lab Investigations,Treat ment and managing patients in health facilities and referral	(1835) Clinical Review of Clients, Lab Investigations,Treat ment and managing patients in health facilities and referral		(1425)Clinical Review of Clients, Lab Investigations,Treat ment and managing patients in health facilities and referral	(1835)Clinical Review of Clients, Lab Investigations,Treat ment and managing patients in health facilities and referral

Vote:525 Kiboga District**Quarter1**

No and proportion of deliveries conducted in the Govt. health facilities	(60) proportion of deliveries conducted in the Govt. health facilities	(950) deliveries conducted in the Govt. health facilities	(20)proportion of deliveries conducted in the Govt. health facilities	(950)deliveries conducted in the Govt. health facilities
% age of approved posts filled with qualified health workers	(75%) approved posts filled with qualified health workers	(58%) approved posts filled with qualified health workers	(19%)approved posts filled with qualified health workers	(58%)approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(30%) Submitting critical positions for filling according to the wage provisions, Recruitment and retention of health workers	(5%) age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(7.5%)% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(5%)age of Villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	(4806) children immunized with Pentavalent vaccine	(1210) children immunized with Pentavalent vaccine	(1202)children immunized with Pentavalent vaccine	(1210)children immunized with Pentavalent vaccine
Non Standard Outputs:	NA		NA	
263104 Transfers to other govt. units (Current)	253,667	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	207,107	48,436	23 %	48,436
Wage Rect:	0	0	0 %	0
Non Wage Rect:	460,775	48,436	11 %	48,436
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	460,775	48,436	11 %	48,436
Reasons for over/under performance:	Inflation affects implementation of activities			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(0) healthcentre constructed	()	()	()
No of healthcentres rehabilitated	(2) healthcentres rehabilitated	()	()	()
Non Standard Outputs:				
281501 Environment Impact Assessment for Capital Works	500	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	20,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,266	0	0 %	0
312101 Non-Residential Buildings	60,552	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,318	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,318	0	0 %	0
Reasons for over/under performance:				
Programme : 0882 District Hospital Services				

Vote:525 Kiboga District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(80%) approved posts filled with trained health workers	(72%) approved posts filled with trained health workers		(20%)approved posts filled with trained health workers	(72%)approved posts filled with trained health workers
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(9700) inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(1955) inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.		(2425)inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(1955)inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.
No. and proportion of deliveries in the District/General hospitals	(3300) Number of deliveries in the District/General hospitals	(753) Number of deliveries in the District/General hospitals		(825)Number of deliveries in the District/General hospitals	(753)Number of deliveries in the District/General hospitals
Number of total outpatients that visited the District/ General Hospital(s).	(44000) outpatients that visited the District/ General Hospital(s).	(14711) outpatients that visited the District/ General Hospital(s).		(11000)outpatients that visited the District/ General Hospital(s).	(14711)outpatients that visited the District/ General Hospital(s).
Non Standard Outputs:		NA			NA
263104 Transfers to other govt. units (Current)	172,790	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	440,821	32,873	7 %		32,873
Wage Rect:	0	0	0 %		0
Non Wage Rect:	613,611	32,873	5 %		32,873
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	613,611	32,873	5 %		32,873
Reasons for over/under performance:	Inflation affect implementation of activities				
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Quarterly support supervision carried out, stationary procured, Staff welfare improved and maintained, DHO's office maintained, vehicle maintained,	Quarterly support supervision carried out, stationary procured quarterly, quarterly improvement of Staff welfare, DHO's office and vehicle maintained quarterly		Quarterly support supervision carried out, stationary procured quarterly, quarterly improvement of Staff welfare, DHO's office and vehicle maintained quarterly	Quarterly support supervision carried out, stationary procured quarterly, quarterly improvement of Staff welfare, DHO's office and vehicle maintained quarterly
211101 General Staff Salaries	4,315,677	1,058,493	25 %		1,058,493
213002 Incapacity, death benefits and funeral expenses	509	0	0 %		0

Vote:525 Kiboga District

Quarter1

221002 Workshops and Seminars	27,359	1,406	5 %	1,406
221007 Books, Periodicals & Newspapers	900	0	0 %	0
221008 Computer supplies and Information Technology (IT)	201	0	0 %	0
221009 Welfare and Entertainment	11,149	230	2 %	230
221011 Printing, Stationery, Photocopying and Binding	4,200	550	13 %	550
221012 Small Office Equipment	8,246	25	0 %	25
221014 Bank Charges and other Bank related costs	800	125	16 %	125
222003 Information and communications technology (ICT)	1,784	0	0 %	0
223005 Electricity	800	0	0 %	0
227001 Travel inland	37,931	4,558	12 %	4,558
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228002 Maintenance - Vehicles	6,480	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	0 %	0
282101 Donations	280,792	8,577	3 %	8,577
Wage Rect:	4,315,677	1,058,493	25 %	1,058,493
Non Wage Rect:	103,859	6,894	7 %	6,894
Gou Dev:	0	0	0 %	0
External Financing:	280,792	8,577	3 %	8,577
Total:	4,700,329	1,073,964	23 %	1,073,964
Reasons for over/under performance: Resources inadequate to execute all activities				
Total For Health : Wage Rect:	4,315,677	1,058,493	25 %	1,058,493
Non-Wage Reccurent:	1,188,266	90,708	8 %	90,708
GoU Dev:	85,318	0	0 %	0
Donor Dev:	280,792	8,577	3 %	8,577
Grand Total:	5,870,054	1,157,778	19.7 %	1,157,778

Vote:525 Kiboga District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	. fuel procured . schools monitored . workshops and seminars organised . stationery procured .electricity paid .allowances paid .airtime and data bundles purchased . cleaning and sanitation expenses paid . welfare and entertainment expenses paid. .Staff salaries paid	Payment of primary school teachers for 3 months. . Telecommunication services acquired		uel procured . schools monitored . workshops and seminars organised . stationery procured	. Payment of primary school teachers for 3 months. . Telecommunication services acquired
211101 General Staff Salaries	5,887,315	1,374,325	23 %		1,374,325
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	300	0	0 %		0
221009 Welfare and Entertainment	300	0	0 %		0
222001 Telecommunications	1,000	250	25 %		250
223005 Electricity	1,000	200	20 %		200
227001 Travel inland	4,500	0	0 %		0
227004 Fuel, Lubricants and Oils	3,100	0	0 %		0
Wage Rect:	5,887,315	1,374,325	23 %		1,374,325
Non Wage Rect:	13,200	450	3 %		450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,900,515	1,374,775	23 %		1,374,775
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	() 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	()		()	()

Vote:525 Kiboga District**Quarter1**

No. of student drop-outs	() 200 pupils drop out	()	()	()
No. of Students passing in grade one	() at least 250 pupils passing in grade one	()	()	()
No. of pupils sitting PLE	() monthly tests , homework	()	()	()
Non Standard Outputs:	transfer of UPE to all primary schools			
263367 Sector Conditional Grant (Non-Wage)	580,297	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	580,297	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	580,297	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	() Two class room blocks constructed	()	()	()
No. of classrooms rehabilitated in UPE	() n/a	()	()	()
Non Standard Outputs:	Class room blocks constructed	. Assessment of capital investments by S.O.W . Environment and social screening , cleaning and sanitation on capital investments by Environment officer.		. Assessment of capital investments by S.O.W . Environment and social screening , cleaning and sanitation on capital investments by Environment officer.
312101 Non-Residential Buildings	319,447	2,370	1 %	2,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	319,447	2,370	1 %	2,370
External Financing:	0	0	0 %	0
Total:	319,447	2,370	1 %	2,370
Reasons for over/under performance:				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	() n/a	()	()	()
No. of latrine stances rehabilitated	() n/a	()	()	()
Non Standard Outputs:	Retention fees for the construction of the pit latrine			
312101 Non-Residential Buildings	3,000	0	0 %	0

Vote:525 Kiboga District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	payment of salaries to all USE secondary schools	. Payment of salaries to all USE secondary school teachers for 3 months.	payment of salaries to all USE secondary schools	. Payment of salaries to all USE secondary school teachers for 3 months.
211101 General Staff Salaries	1,202,594	298,075	25 %	298,075
Wage Rect:	1,202,594	298,075	25 %	298,075
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,202,594	298,075	25 %	298,075

Reasons for over/under performance:

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

No. of students enrolled in USE	() n/a	()	()	()
No. of teaching and non teaching staff paid	() n/a	()	()	()
No. of students passing O level	() n/a	()	()	()
No. of students sitting O level	() n/a	()	()	()
Non Standard Outputs:	payment of USE to all secondary schools			
263367 Sector Conditional Grant (Non-Wage)	434,520	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	434,520	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	434,520	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Vote:525 Kiboga District

Quarter1

Non Standard Outputs:	Class room construction in the selected primary schools in the district				
312101 Non-Residential Buildings	762,978	0	0 %		0
312214 Laboratory and Research Equipment	200,039	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	963,017	0	0 %		0
External Financing:	0	0	0 %		0
Total:	963,017	0	0 %		0
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(15) n/a	()	()	()	
No. of students in tertiary education	(150) n/a	()	()	()	
Non Standard Outputs:	Staff salaries paid	Payment of salaries to tertiary institution instructors for 3 months	Staff salaries paid	.Payment of salaries to tertiary institution instructors for 3 months	
211101 General Staff Salaries	657,796	54,729	8 %		54,729
Wage Rect:	657,796	54,729	8 %		54,729
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	657,796	54,729	8 %		54,729
Reasons for over/under performance:					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	transfer of funds for support in Tertiary				
263367 Sector Conditional Grant (Non-Wage)	132,904	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	132,904	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	132,904	0	0 %		0
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					

Vote:525 Kiboga District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	. Fuel , lubricants and oil procured. . Schools inspected. .Motor vehicle and Motor cycle maintained and repaired. . Airtime and data bundles purchased. . Travel inland allowances paid .PLE conducted . Stationery procured. . Small office equipment purchased. .Cleaning and sanitation expenses paid. .Electricity paid . Workshops and Seminars conducted. . Computer supplies and IT services procured.	. Payment of salaries to Education staff for 3 months. . Inspection of both private and public primary and secondary schools conducted. . Stationery procured.		Fuel , lubricants and oil procured. . Schools inspected. .Motor vehicle and Motor cycle maintained and repaired. . Airtime and data bundles purchased. . Travel inland allowances paid .PLE conducted . Stationery procured. . Small office equipment purchased. .Cleaning and sanitation expenses paid. .Electricity paid . Workshops and Seminars conducted. . Computer supplies and IT services procured.	. Payment of salaries to Education staff for 3 months. . Inspection of both private and public primary and secondary schools conducted. . Stationery procured.
211101 General Staff Salaries	70,000	16,774	24 %		16,774
221008 Computer supplies and Information Technology (IT)	546	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,136	284	25 %		284
222001 Telecommunications	2,000	0	0 %		0
223005 Electricity	420	0	0 %		0
227001 Travel inland	24,038	4,899	20 %		4,899
227004 Fuel, Lubricants and Oils	10,580	0	0 %		0
228002 Maintenance - Vehicles	4,500	0	0 %		0
Wage Rect:	70,000	16,774	24 %		16,774
Non Wage Rect:	43,220	5,183	12 %		5,183
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	113,220	21,957	19 %		21,957
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					

Vote:525 Kiboga District

Quarter1

Non Standard Outputs:	.Workshops and Seminars conducted . Stationery procured. . Fuel , lubricants and Oil procured. .Travel inland allowances paid . Welfare and Entertainment expenses paid . Airtime and Data bundles purchased . Cleaning and Sanitation expenses paid. .Small office equipment purchased .	. Stationery procured		.Workshops and Seminars conducted . Stationery procured. . Fuel , lubricants and Oil procured. .Travel inland allowances paid . Welfare and Entertainment expenses paid . Airtime and Data bundles purchased . Cleaning and Sanitation expenses paid. .Small office equipment purchased .	. Stationery procured
221002 Workshops and Seminars	7,884	0	0 %		0
221009 Welfare and Entertainment	5,100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %		400
221012 Small Office Equipment	900	0	0 %		0
222001 Telecommunications	3,420	0	0 %		0
224004 Cleaning and Sanitation	630	0	0 %		0
227001 Travel inland	30,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	51,734	400	1 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,734	400	1 %		400
Reasons for over/under performance:					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Conducting capacity building in all primary school			Conducting capacity building in all primary school	
221002 Workshops and Seminars	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					

Vote:525 Kiboga District

Quarter1

Non Standard Outputs:	- Monitoring of all Primary schools in the district during UNEB exams - Maintenance of all building in the District	Monitoring of all Primary schools in the district during UNEB exams - Maintenance of all building in the District		
211103 Allowances (Incl. Casuals, Temporary)	13,000	0	0 %	0
221002 Workshops and Seminars	1,700	0	0 %	0
221014 Bank Charges and other Bank related costs	800	194	24 %	194
228004 Maintenance – Other	19,205	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,705	194	1 %	194
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,705	194	1 %	194
Reasons for over/under performance:				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(150) Screening gargets a) Audiometer b) E-Chart c) Red Tussles d) Play materials. - Electricity installation - Set of Computer	()	()	()
No. of children accessing SNE facilities	() 20 pupils	()	()	()
Non Standard Outputs:	Screening of children with: a) hearing impairment b) Visual challenged children c) Speech and communication difficulties. Development of teaching learning materials for severely handicapped children	.Learners with special needs screened. .Home based severely hand capped coupled with developmental challenges were assessed. .Activities on daily living (ADLs) .Utility bills paid	Screening of children with: a) hearing impairment b) Visual challenged children c) Speech and communication difficulties. Development of teaching learning materials for severely handicapped children	.Learners with special needs screened. .Home based severely hand capped coupled with developmental challenges were assessed. .Activities on daily living (ADLs) .Utility bills paid
221002 Workshops and Seminars	1,536	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	100	20 %	100
222001 Telecommunications	1,000	0	0 %	0
223005 Electricity	600	120	20 %	120
224004 Cleaning and Sanitation	400	0	0 %	0
227001 Travel inland	4,036	0	0 %	0

Vote:525 Kiboga District

Quarter1

227004 Fuel, Lubricants and Oils	1,000	200	20 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,072	420	5 %	420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,072	420	5 %	420
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>7,817,705</i>	<i>1,743,903</i>	<i>22 %</i>	<i>1,743,903</i>
<i>Non-Wage Reccurent:</i>	<i>1,309,652</i>	<i>6,647</i>	<i>1 %</i>	<i>6,647</i>
<i>GoU Dev:</i>	<i>1,285,464</i>	<i>2,370</i>	<i>0 %</i>	<i>2,370</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,412,821</i>	<i>1,752,920</i>	<i>16.8 %</i>	<i>1,752,920</i>

Vote:525 Kiboga District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Departmental vehicles and plants serviced and repaired to operational standards.	6 km on CARS were worked on in the review period Worked on Kibiga Kapeke road Nabwenko - Kakibwa road and Kamirampango - Ka;usungwa		Departmental vehicles and plants serviced and repaired to operational standards. for 3 months	6 km on CARS were worked on in the review period Worked on Kibiga Kapeke road Nabwenko - Kakibwa road and Kamirampango - Ka;usungwa
228003 Maintenance – Machinery, Equipment & Furniture	70,069	13,480	19 %		13,480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,069	13,480	19 %		13,480
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,069	13,480	19 %		13,480
Reasons for over/under performance:	Equipment shortage and frequent mechanical repairs Lock down due to COVID - 19 disrupted progress				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	General and casual staff salaries cleared. Road Gangs in respect to routine manual maintenance paid. Power Bills cleared. Office supplies made, road gangs recruited and IT services done plus Inland Travels. Support staff motivated. Departmental meeting minutes.	General and casual staff salaries cleared for 3 months. Road Gangs in respect to routine manual maintenance paid. Power Bills cleared for 3 months. Office supplies made for 3 months, road gangs recruited and IT services done plus Inland Travels for 3 months. Support staff motivated. Departmental meetings held for 3 months.		General and casual staff salaries cleared for 3 months. Road Gangs in respect to routine manual maintenance paid. Power Bills cleared for 3 months. Office supplies made for 3 months, road gangs recruited and IT services done plus Inland Travels for 3 months. Support staff motivated. Departmental meetings held for 3 months.	General and casual staff salaries cleared for 3 months. Road Gangs in respect to routine manual maintenance paid. Power Bills cleared for 3 months. Office supplies made for 3 months, road gangs recruited and IT services done plus Inland Travels for 3 months. Support staff motivated. Departmental meetings held for 3 months.
211101 General Staff Salaries	130,000	51,850	40 %		51,850
211103 Allowances (Incl. Casuals, Temporary)	113,800	2,400	2 %		2,400
221003 Staff Training	3,000	0	0 %		0
221004 Recruitment Expenses	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0

Vote:525 Kiboga District

Quarter1

221011 Printing, Stationery, Photocopying and Binding	3,000	708	24 %	708
221012 Small Office Equipment	2,000	350	18 %	350
223005 Electricity	600	0	0 %	0
227001 Travel inland	21,692	3,256	15 %	3,256
228002 Maintenance - Vehicles	10,087	0	0 %	0
Wage Rect:	130,000	51,850	40 %	51,850
Non Wage Rect:	157,179	6,713	4 %	6,713
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	287,179	58,563	20 %	58,563

Reasons for over/under performance: Delay in release of funds

Lower Local Services

Output : 048155 Urban unpaved roads rehabilitation (other)

N/A				
N/A				
263104 Transfers to other govt. units (Current)	0	70,934	0 %	70,934
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	70,934	0 %	70,934
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	70,934	0 %	70,934

Reasons for over/under performance:

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(95) Routine Mechanized maintenance done on selected District roads across all sub counties Bottlenecks removed	() Length in Km of District roads routinely maintained	(15)Length in Km of District roads routinely maintained	(16.8)Length in Km of District roads routinely maintained
Length in Km of District roads periodically maintained	() Not applicable	(0) Length in Km of District roads periodically maintained	()	(0)Length in Km of District roads periodically maintained
No. of bridges maintained	() Not applicable	() NA	()	()NA
Non Standard Outputs:	Routine mechanized maintenance execution on selected District roads estimating 95km	Routine mechanized maintenance execution on selected District roads estimating 16.8 km	Routine mechanized maintenance execution on selected District roads estimating 95km	Routine mechanized maintenance execution on selected District roads estimating 16.8km
263201 LG Conditional grants (Capital)	500,000	35,388	7 %	35,388

Vote:525 Kiboga District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	500,000	35,388	7 %	35,388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500,000	35,388	7 %	35,388
Reasons for over/under performance:	Equipment shortage Late release of funds IFMS system delays			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>130,000</i>	<i>51,850</i>	<i>40 %</i>	<i>51,850</i>
<i>Non-Wage Reccurent:</i>	<i>727,248</i>	<i>126,515</i>	<i>17 %</i>	<i>126,515</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>857,248</i>	<i>178,365</i>	<i>20.8 %</i>	<i>178,365</i>

Vote:525 Kiboga District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	General Office maintenance Delivery of reports to line ministries Attending regional/national meetings	General Office maintenance for 3 months Delivery of reports to line ministries Attending regional/national meetings		General Office maintenance for 3 months Delivery of reports to line ministries 3 months Attending regional/national meetings	General Office maintenance for 3 months Delivery of reports to line ministries Attending regional/national meetings
211101 General Staff Salaries	38,000	7,549	20 %		7,549
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
221012 Small Office Equipment	1,413	0	0 %		0
224004 Cleaning and Sanitation	200	0	0 %		0
227001 Travel inland	3,068	750	24 %		750
227004 Fuel, Lubricants and Oils	5,328	0	0 %		0
228002 Maintenance - Vehicles	9,300	0	0 %		0
Wage Rect:	38,000	7,549	20 %		7,549
Non Wage Rect:	23,309	1,000	4 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,309	8,549	14 %		8,549
Reasons for over/under performance:	N/A				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(10) Supervision of construction of 11 Deep Boreholes	(0) Siting of boreholes just commenced. Construction is yet to start		(2)Supervision of construction of 2 Deep Boreholes	(0)Siting of boreholes just commenced. Construction is yet to start
No. of water points tested for quality	(0) Water quality testing of 29 new sources	(0) Not yet done		(0)Not for this quarter	(0)Not for this quarter
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 DWSCC meetings at the District Hqtrs	(1) 1 DWSCC meetings at the District Hqtrs		(1)1 DWSCC meetings at the District Hqtrs	(1)1 DWSCC meetings at the District Hqtrs
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Notices displayed at the District Hqtrs	(1) Notices displayed at the District Hqtrs		(1)Notices displayed at the District Hqtrs	(1)Notices displayed at the District Hqtrs

Vote:525 Kiboga District

Quarter1

No. of sources tested for water quality	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	14,988	3,624	24 %	3,624
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,988	3,624	24 %	3,624
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,988	3,624	24 %	3,624
Reasons for over/under performance:	N/A			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(18) Planning meetings in 11 subcounties 1 Advocacy meeting for District Councilors held at the District Hqtrs	(11) Planning meetings in 11 subcounties	(0)not planned for this quarter	(11)Planning meetings in 11 subcounties
No. of water user committees formed.	(11) 11 WUCS formed in subcounties village advocacy meetings	(10) 10 WUCS formed in subcounties	(11)11 WUCS formed in subcounties	(10)10 WUCS formed in subcounties
No. of Water User Committee members trained	(11) Members of 11 WUCs for the new Deep Boreholes trained	(0) not planned for this quarter	(0)not planned for this quarter	(0)not planned for this quarter
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	23,559	5,777	25 %	5,777
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,559	5,777	25 %	5,777
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,559	5,777	25 %	5,777
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				

Vote:525 Kiboga District

Quarter1

Non Standard Outputs:	Improvement in % of Households & schools with access to safe/well maintained sanitation facilities Improvement in % of Households & schools with access to hand-washing facilities	Creating rapport with the target villages, launch of Household Improvement campaigns	Improvement in % of Households & schools with access to safe/well maintained sanitation facilities	Creating rapport with the target villages, launch of Household Improvement campaigns
281504 Monitoring, Supervision & Appraisal of capital works	19,802	4,516	23 %	4,516
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	4,516	23 %	4,516
External Financing:	0	0	0 %	0
Total:	19,802	4,516	23 %	4,516
Reasons for over/under performance:	N/A			
Output : 098181 Spring protection				
No. of springs protected	(5) Springs protected	(0) Not yet commenced	(0)Not planned for this quarter	(0)Not planned for this quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(11) 11 Deep Boreholes drilled in Kapeke, Dwaniro, subcounties	(0) None completed yet	(2)11 Deep Boreholes drilled in Kapeke, Dwaniro, Lwamata, Kibiga & Bukomero subcounties	(0)Borehole surveys and siting is still ongoing for the 10 proposed sites. Drilling delayed by rains
No. of deep boreholes rehabilitated	(8) Eight Boreholes rehabilitated/repai red in Dwaniro, Bukomero, Kapeke & Kibiga	(0) None completed yet	(0)Not planned in this quarter	(0)Not planned in this quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	2,000	600	30 %	600
281502 Feasibility Studies for Capital Works	28,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	10,036	2,530	25 %	2,530

Vote:525 Kiboga District

Quarter1

312104 Other Structures	302,957	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	342,992	3,130	1 %	3,130
External Financing:	0	0	0 %	0
Total:	342,992	3,130	1 %	3,130
Reasons for over/under performance:	Rainy season has made it difficult for the drilling operations to commence, given that access to sites by the drilling equipment is almost impossible			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Design of a piped water supply system	(0) Not yet done	(1)Design of a piped water supply system	(0)Not yet done
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
281503 Engineering and Design Studies & Plans for capital works	45,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	0	0 %	0
Reasons for over/under performance:	N/A			
Total For Water : Wage Rect:	38,000	7,549	20 %	7,549
Non-Wage Reccurent:	61,856	10,401	17 %	10,401
GoU Dev:	425,794	7,646	2 %	7,646
Donor Dev:	0	0	0 %	0
Grand Total:	525,650	25,596	4.9 %	25,596

Vote:525 Kiboga District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	15 Departmental Staff paid their salaries, 4 quarterly reports made and submitted to CAOs Office online and presented to the Committee on Natural Resources, Electricity Bills paid on time and 3 staff paid their allowances	15 Departmental staff paid salaries for 3 month, 2 staff meetings held for the Department, 14 staff members appraised, 3 Official visits made to MoWE / NEMA for consultations, 6 supervisory and field monitoring trips made during the quarter in environment and forestry regulation compliance, 3 staff members paid allowances for 2 month and electricity bills cleared for the land office		15 Departmental Staff paid their salaries for 3 month, quarterly report made and submitted to CAOs Office online and presented to the Committee on Natural Resources, Electricity Bills paid on time for 3 months and 3 staff paid their allowances for 3 months	15 Departmental staff paid salaries for 3 month, 2 staff meetings held for the Department, 14 staff members appraised, 3 Official visits made to MoWE / NEMA for consultations, 6 supervisory and field monitoring trips made during the quarter in environment and forestry regulation compliance, 3 staff members paid allowances for 2 month and electricity bills cleared for the land office
211101 General Staff Salaries	276,868	67,018	24 %		67,018
211103 Allowances (Incl. Casuals, Temporary)	1,627	270	17 %		270
223005 Electricity	1,020	204	20 %		204
227001 Travel inland	9,722	2,362	24 %		2,362
Wage Rect:	276,868	67,018	24 %		67,018
Non Wage Rect:	12,368	2,836	23 %		2,836
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	289,237	69,854	24 %		69,854
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					

Vote:525 Kiboga District

Quarter1

Area (Ha) of trees established (planted and surviving)	(150) Support supervision and monitoring given to farmers through extension support	(26) A total of 26 farmer were supported with tree seedlings (16 farmers with support from the MoWE and 4 farmers under DDEG for the District) while 6 farmers were given field support visits in Kibiga, Kapeke and Lwamata Sub - counties	(40)Support supervision and monitoring given to farmers through extension support	(26) A total of 26 farmer were supported with tree seedlings (16 farmers with support from the MoWE and 4 farmers under DDEG for the District) while 6 farmers were given field support visits in Kibiga, Kapeke and Lwamata Sub - counties
Number of people (Men and Women) participating in tree planting days	(0) N/A	(0) NIL	(0)N/A	(0)NIL
Non Standard Outputs:	N/A	NIL	N/A	NIL
221011 Printing, Stationery, Photocopying and Binding	576	115	20 %	115
224006 Agricultural Supplies	1,500	0	0 %	0
227001 Travel inland	2,657	531	20 %	531
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,734	647	14 %	647
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,734	647	14 %	647
Reasons for over/under performance:	Late delivery of seedlings by the Ministry and informing the District about the availability of seedlings late hindered effective mobilization of farmers and preparing them early enough for planting. This may lead to low survival percentage (Monitoring during January, 2021 will reveal the survival percentages)			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(4) 4 Groups along the entire charcoal value chain trained and monitored in sustainable charcoal production methods.	(0) NIL	(1)One Group along the entire charcoal value chain trained and monitored in sustainable charcoal production methods.	(0)NIL
No. of community members trained (Men and Women) in forestry management	(0) N/A	(1) One Group of tree beneficiaries comprising of 16 farmers were trained in silivicultural operations	(0)N/A	(1)One Group of tree beneficiaries comprising of 16 farmers were trained in silivicultural operations
Non Standard Outputs:	N/A	NIL	N/A	NIL
227001 Travel inland	1,796	359	20 %	359
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,796	359	20 %	359
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,796	359	20 %	359
Reasons for over/under performance:	Budgetary constraints limits staff to implement planned activities for the entire District			
Output : 098306 Community Training in Wetland management				

Vote:525 Kiboga District

Quarter1

No. of Water Shed Management Committees formulated	(1) Kiyanja wetland management Committee formed and trained	(2) More engagements were made with members of Kiyanja Wetland Management Committee to finalise their Association and Steps were taken to initiate the same along Mutukula Wetland in Kyomya Parish	(1)Kiyanja wetland management Committee formed and trained	(2)More engagements were made with members of Kiyanja Wetland Management Committee to finalise their Association and Steps were taken to initiate the same along Mutukula Wetland in Kyomya Parish
Non Standard Outputs:	N/A	4 meetings were held during the quarter @ in Bukomero, Lwamata and Kyomya, Kiboga Town Council regarding wetland management	N/A	4 meetings were held during the quarter @ in Bukomero, Lwamata and Kyomya, Kiboga Town Council regarding wetland management
227001 Travel inland	1,880	450	24 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,880	450	24 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,880	450	24 %	450
Reasons for over/under performance:	The eviction exercise that had been planned for Kiyanja wetland was postponed to January 2021 after the RDC and Chairperson, Bukomero Town Council intervened and requested for more time for farmers to harvest this season to counter the effects of COVID - 19.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) Wetland Protection Plan will be developed for Kiyanja, Kiyamba and Nanfuka wetland	(1)	(1)	(1)
Area (Ha) of Wetlands demarcated and restored	(55) Eviction notices will be issued and followed up for compliance to those illegally using wetlands along Kitumbi wetland in Kibiga Sub - county to enable boundary demarcation by planting trees	(0) A total of 135 eviction notices / Wetland Inspection Notices have been issued to encroachers in Nakaziba Wetland and we are yet to follow them up	(15)Eviction notices will be issued and followed up for compliance to those illegally using wetlands along Kitumbi wetland in Kibiga Sub - county to enable boundary demarcation by planting trees	(0) A total of 135 eviction notices / Wetland Inspection Notices have been issued to encroachers in Nakaziba Wetland and we are yet to follow them up
Non Standard Outputs:	NIL		N/A	NIL
227001 Travel inland	7,693	1,923	25 %	1,923
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,693	1,923	25 %	1,923
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,693	1,923	25 %	1,923

Vote:525 Kiboga District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The Regulatory / legal framework to be followed before eviction gives room to wetland encroachers to continue destroying the wetlands while we are pursuing the legal steps to have them evicted. These steps take a long time and are quite cumbersome				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(4) Stakeholders workshop in Environment Management will be conducted at District and Sub - county Headquarters	(1) One (01) meeting was conducted at Bukomero Sub - county and attended by the Resident District Commissioner		(1)Stakeholders workshop in Environment Management will be conducted at District and Sub - county Headquarters	(1)One (01) meeting was conducted at Bukomero Sub - county and attended by the Resident District Commissioner
Non Standard Outputs:	N/A	NIL		N/A	NIL
221002 Workshops and Seminars	3,767	942	25 %		942
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,767	942	25 %		942
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,767	942	25 %		942
Reasons for over/under performance:	Lack of funding for some of the Environment activities at the LC III level leaves the Department with little resources to cover the entire District and follow ups on areas where engagements have been made with Local leadership				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(2) Bi quarterly monitoring to ascertain compliance within the District by the different stakeholders Conducted	(39) Eight (08) wetland Compliance Inspections were made, Eight (08) Environment Impact Assessment / Studies were conducted and 23 Environment Audits for petrol stations in the District were carried out		(0)	(39)Eight (08) wetland Compliance Inspections were made, Eight (08) Environment Impact Assessment / Studies were conducted and 23 Environment Audits for petrol stations in the District were carried out
Non Standard Outputs:	N/A	NIL		N/A	NIL
227001 Travel inland	2,253	563	25 %		563
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,253	563	25 %		563
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,253	563	25 %		563
Reasons for over/under performance:	Low levels of awareness of Project developers, Owners and Operators to carry out EIA/S, Environment Audits among other requirements lead to low levels of compliance.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					

Vote:525 Kiboga District

Quarter1

No. of new land disputes settled within FY	(4) Land inspections for leasehold / freehold offers done and land surveys conducted	(0) No Inspection was made for purposes of lease extension / offer or grant of freehold as they were no applicants	(1) Land inspections for leasehold / freehold offers done and land surveys conducted	(0) No Inspection was made for purposes of lease extension / offer or grant of freehold as they were no applicants
Non Standard Outputs:	N/A	NIL	N/A	NIL
221011 Printing, Stationery, Photocopying and Binding	1,625	325	20 %	325
227001 Travel inland	2,858	572	20 %	572
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,484	897	20 %	897
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,484	897	20 %	897
Reasons for over/under performance:	Most of the files, close to 180 land files at Different stages of consideration by the Board were held up the District Physical Planning Committee due to non compliance with the set guidelines and regulations causing a stand off that has affected the applicants.			
Output : 098311 Infrastrutture Planning				
N/A				
Non Standard Outputs:	The Department intends to hold quarterly four (04) District Physical Planning Committee meetings throughout the Financial year and carry out Physical Planning Inspections to ascertain compliance with regulations	The Department facilitated the Physical Planning Committee and carried out 03 (three) supervisory visits to @ Lwamata, Bukomero and Kiboga Town Council; There was one (01) meeting / sitting of the Physical Planning Committee in which close to 180 land files at different stages of application were considered.	The Department intends to hold quarterly District Physical Planning Committee meetings throughout the Financial year and carry out Physical Planning Inspections to ascertain compliance with regulations	The Department facilitated the Physical Planning Committee and carried out 03 (three) supervisory visits to @ Lwamata, Bukomero and Kiboga Town Council; There was one (01) meeting / sitting of the Physical Planning Committee in which close to 180 land files at different stages of application were considered.
227001 Travel inland	10,000	3,333	33 %	3,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	3,333	33 %	3,333
External Financing:	0	0	0 %	0
Total:	10,000	3,333	33 %	3,333
Reasons for over/under performance:	At the Sub - county level, the Senior Assistant Secretaries and the Parish Chiefs have not yet operationalized the Physical Planning Act, 2010 and this greatly affects development planning including the associated revenues collected from such activities.			
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				

Vote:525 Kiboga District

Quarter1

Non Standard Outputs:	The Department intends to procure and distribute 15,000 units of seedlings (Indigenous) to farmers for planting especially within road reserves, reclaimed wetland areas from encroachers and areas provided with Area Action Plans	NIL			NIL
312301 Cultivated Assets	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	0	0 %		0
Reasons for over/under performance:	Funds were had not yet accumulated to fund the needed procurement of seedlings and the activity was pushed to the second quarter of FY 2020/2021				
<i>Total For Natural Resources : Wage Rect:</i>	<i>276,868</i>	<i>67,018</i>	<i>24 %</i>		<i>67,018</i>
<i>Non-Wage Reccurent:</i>	<i>38,975</i>	<i>8,617</i>	<i>22 %</i>		<i>8,617</i>
<i>GoU Dev:</i>	<i>25,000</i>	<i>3,333</i>	<i>13 %</i>		<i>3,333</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>340,843</i>	<i>78,968</i>	<i>23.2 %</i>		<i>78,968</i>

Vote:525 Kiboga District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	N/A	Support to Women, Youth and People with Disability Council			Support to Women, Youth and People with Disability Council
227001 Travel inland	1,624	405	25 %		405
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,624	405	25 %		405
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,624	405	25 %		405
Reasons for over/under performance: Limited and untimely release of funds affects the implementation of the planned activities					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community mobilized	Tracing and resettlement of abandoned children			Tracing and resettlement of abandoned children
227001 Travel inland	5,248	1,233	24 %		1,233
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,248	1,233	24 %		1,233
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,248	1,233	24 %		1,233
Reasons for over/under performance: Limited and untimely release of funds affects the implementation of the Planned activities					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(43) support supervision to 9 Lower Local Governments conducted 4 quarterly meetings held 56 FAL learners trained	(18) Identified 18 Community Empowerment Groups to kick start ICOLEW Program	()		(18)Identified 18 Community Empowerment Groups to kick start ICOLEW Program
Non Standard Outputs:	support supervision to 9 Lower Local Governments conducted 4 quarterly meetings held 56 FAL learners trained	Traveled to Mpigi District to bench mark on Implementation of ICOLEW Program			Traveled to Mpigi District to bench mark on Implementation of ICOLEW Program

Vote:525 Kiboga District

Quarter1

221011 Printing, Stationery, Photocopying and Binding	197	20	10 %	20
227001 Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,197	1,270	24 %	1,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,197	1,270	24 %	1,270
Reasons for over/under performance: Limited and untimely release of funds affects the implementation of the program				
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs:	News Papers purchased and awareness created	Support to Public Library by procuring News Papers		Support to Public Library by procuring News Papers
221007 Books, Periodicals & Newspapers	1,202	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,202	300	25 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,202	300	25 %	300
Reasons for over/under performance: Limited funding affects implementation of the planned program				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender and Equity guidelines disseminated to technical and Political leaders	Training of adult women Classes in Bukomero Town Council		Training of adult women Classes in Bukomero Town Council
227001 Travel inland	2,000	450	23 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	450	23 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	450	23 %	450
Reasons for over/under performance: Limited funding affects the implementation of the planned activities				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) One youth council supported at the district headquarters	(1) 1 District Youth Council supported to conduct Executive and Council meetings	()	(1)1 District Youth Council supported to conduct Executive and Council meetings
Non Standard Outputs:				
227001 Travel inland	4,255	60	1 %	60

Vote:525 Kiboga District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,255	60	1 %	60
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,255	60	1 %	60
Reasons for over/under performance: Limited Sector grant allocated to the department affects the implementation of the planned activities				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(2) PWD groups supported with Special grant for PWDs	(2) The District supported 2 groups i.e Vision of Hope for People with Disabilities in Dwaniro and Kiboga District Albinism Association with Special Grant for PWDs	()	(2)The District supported 2 groups i.e Vision of Hope for People with Disabilities in Dwaniro and Kiboga District Albinism Association with Special Grant for PWDs
Non Standard Outputs:	N/A			
221012 Small Office Equipment	1,000	200	20 %	200
227001 Travel inland	1,624	406	25 %	406
282101 Donations	9,095	2,195	24 %	2,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,719	2,801	24 %	2,801
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,719	2,801	24 %	2,801
Reasons for over/under performance: Limited Sectoral funding to the department affected the grant percentage allocated as grant for groups of the PWDs				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Culture Policy disseminated	N/A		N/A
227001 Travel inland	500	100	20 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	100	20 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	100	20 %	100
Reasons for over/under performance: N/A				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Work Place Institutions inspected	N/A		N/A
227001 Travel inland	1,000	180	18 %	180

Vote:525 Kiboga District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	180	18 %	180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	180	18 %	180
Reasons for over/under performance: N/A				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labor disputes settled	Handled and concluded 3 Labor disputes		Handled and concluded 3 Labor disputes
227001 Travel inland	2,000	450	23 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	450	23 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	450	23 %	450
Reasons for over/under performance: Limited allocation following the guidelines affected the implementation of the planned activities				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) Women council supported	(1) 1 Women Council supported	()	(1)1 Women Council supported
Non Standard Outputs:	N/A			
221009 Welfare and Entertainment	2,000	400	20 %	400
227001 Travel inland	2,988	747	25 %	747
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,988	1,147	23 %	1,147
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,988	1,147	23 %	1,147
Reasons for over/under performance: Limited funding to the sector affected the implementation of the planned activities				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Community Mobilised, Sensitised and supported to realize effective, sustainable and social development in the district.	15 Staffs paid salaries for 3 months , July -September ,2020 and stationery Procured for the department and Bank Charges paid		15 Staffs paid salaries for 3 months , July -September ,2020 and stationery Procured for the department and Bank Charges paid
211101 General Staff Salaries	119,702	36,198	30 %	36,198
221011 Printing, Stationery, Photocopying and Binding	1,279	276	22 %	276
221014 Bank Charges and other Bank related costs	1,200	240	20 %	240

Vote:525 Kiboga District**Quarter1**

227001 Travel inland	28,168	1,996	7 %	1,996
Wage Rect:	119,702	36,198	30 %	36,198
Non Wage Rect:	30,648	2,512	8 %	2,512
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,350	38,710	26 %	38,710

Reasons for over/under performance: Limited funding to the department affected the implementation of the program

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A				
Non Standard Outputs:	16 groups supported to access government grant under the Micro support Project	N/A		16 groups supported to access government grant under the Micro support Project Kibiga has 1 group, Lwamata s/c has 2 groups , Lwamata T/c has 3 groups , Lwamatas/c has 2 groups,Kiboga T/c has 4 groups , Kapeke, Bukomero , Dwaniro , Muwanga subcounties and Bukomero Town Council has 1 group each

263104 Transfers to other govt. units (Current)	190,000	78,490	41 %	78,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	190,000	78,490	41 %	78,490
External Financing:	0	0	0 %	0
Total:	190,000	78,490	41 %	78,490

Reasons for over/under performance: The groups received little funds than they had requested for which affected the implementation of the their projects

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>119,702</i>	<i>36,198</i>	<i>30 %</i>	<i>36,198</i>
<i>Non-Wage Reccurent:</i>	<i>70,381</i>	<i>10,909</i>	<i>15 %</i>	<i>10,909</i>
<i>GoU Dev:</i>	<i>190,000</i>	<i>78,490</i>	<i>41 %</i>	<i>78,490</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>380,084</i>	<i>125,597</i>	<i>33.0 %</i>	<i>125,597</i>

Vote:525 Kiboga District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:		consultative meetings with line Ministries held ????Staff paid salaries ????PBS report s prepared ????monitoring of the implementation of DDP held		N/A	consultative meetings with line Ministries held ????Staff paid salaries ????PBS report s prepared ????monitoring of the implementation of DDP held
211101 General Staff Salaries	39,287	9,572	24 %		9,572
227001 Travel inland	8,000	1,925	24 %		1,925
Wage Rect:	39,287	9,572	24 %		9,572
Non Wage Rect:	8,000	1,925	24 %		1,925
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,287	11,497	24 %		11,497
Reasons for over/under performance:	Lack of transport to carry out monitoring and evaluation of projects and other field work				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) qualified staff in the Uni	(2) f qualified staff in the Unit	()		(2)f qualified staff in the Unit
No of Minutes of TPC meetings	(12) Minutes of TPC meetings	(3) Minutes of TPC meetings	()		(3)Minutes of TPC meetings
Non Standard Outputs:	DEC meetings held	NA			NA
221002 Workshops and Seminars	34,701	8,275	24 %		8,275
221011 Printing, Stationery, Photocopying and Binding	4,100	898	22 %		898
221012 Small Office Equipment	600	0	0 %		0
227001 Travel inland	4,705	916	19 %		916
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,758	4,364	18 %		4,364
Gou Dev:	19,348	5,725	30 %		5,725
External Financing:	0	0	0 %		0
Total:	44,106	10,089	23 %		10,089
Reasons for over/under performance:	Lack of substantive District Planner Lack of transport				
Output : 138303 Statistical data collection					
N/A					

Vote:525 Kiboga District

Quarter1

Non Standard Outputs:		Compiled District Statistical abstract			Compiled District Statistical abstract
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:		Lack transport to collect data Lack standard tools to carry out monitoring and evaluation Lack of data in the district data bank			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		Submitted Quarter 4 report for FY 2019/20		N/A	Submitted Quarter 4 report for FY 2019/20
222001	Telecommunications	2,400	600	25 %	600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,400	600	25 %	600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,400	600	25 %	600
Reasons for over/under performance:		Lack to of transport Delay by MoF to upload releases on PBS			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		Coordinated the preparation of the District Development Plan 2020/21-2024/25		N/A	Coordinated the preparation of the District Development Plan 2020/21-2024/25
221002	Workshops and Seminars	11,900	1,593	13 %	1,593
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001	Travel inland	8,000	2,000	25 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,800	3,200	17 %	3,200
	Gou Dev:	3,100	893	29 %	893
	External Financing:	0	0	0 %	0
	Total:	21,900	4,093	19 %	4,093
Reasons for over/under performance:		Lack data to include in the Plan Delay by NPA to release LGDP guideline			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Quarterly airtime bout	Implementation Projects monitored for 3 months		Implementation Projects monitored for 3 months

Vote:525 Kiboga District

Quarter1

227001	Travel inland	12,800	4,096	32 %	4,096
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	12,800	4,096	32 %	4,096
	External Financing:	0	0	0 %	0
	Total:	12,800	4,096	32 %	4,096
Reasons for over/under performance:		Lack of standard tools for M&E Lack of transport			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		???????????????? 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 Production DDP 2020/21-2024/25 coordinated	N/A		???????????????? 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 Production DDP 2020/21-2024/25 coordinated
312101	Non-Residential Buildings	55,000	8,333	15 %	8,333
312104	Other Structures	10,000	3,333	33 %	3,333
312213	ICT Equipment	18,300	870	5 %	870
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	83,300	12,537	15 %	12,537
	External Financing:	0	0	0 %	0
	Total:	83,300	12,537	15 %	12,537
Reasons for over/under performance:		Lack of transport in the department			
Total For Planning : Wage Rect:		39,287	9,572	24 %	9,572
Non-Wage Reccurent:		54,958	10,089	18 %	10,089
GoU Dev:		118,549	23,251	20 %	23,251
Donor Dev:		0	0	0 %	0
Grand Total:		212,793	42,911	20.2 %	42,911

Vote:525 Kiboga District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:		Special audit carried out		N/A	Special audit carried out
211101 General Staff Salaries	40,798	10,111	25 %		10,111
Wage Rect:	40,798	10,111	25 %		10,111
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,798	10,111	25 %		10,111
Reasons for over/under performance:	Lack of transport to carry out audit function Inadequate funding				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) • Payment of staff paid salaries 3 months • One Audit Report produced and submitted to the accounting officer and MoFPED • Carrey out verification of veterinary and Agriculture inputs at the district stores • Audit Visits carried out in UPE schools, 6 LLGs and 11 departments • Coordination with the line Ministry	(13) nternal Department Audits		(1)Payment of staff paid salaries 3 months • One Audit Report produced and submitted to the accounting officer and MoFPED	(Internal Department Audits
Date of submitting Quarterly Internal Audit Reports	(2021-06-30) Four quarterly reports produced one month after the end of the quarter and submitted to relevant authorities	(2020-11-30) submitting Quarterly Internal Audit Report		(2020-10-30)One quarterly reports produced one month after the end of the quarter and submitted to relevant authorities	(2020-11-30)submitting Quarterly Internal Audit Report
Non Standard Outputs:				Special audit report produced	
211103 Allowances (Incl. Casuals, Temporary)	500	125	25 %		125
221002 Workshops and Seminars	900	180	20 %		180
221009 Welfare and Entertainment	540	135	25 %		135
221011 Printing, Stationery, Photocopying and Binding	1,400	280	20 %		280
227001 Travel inland	16,363	3,872	24 %		3,872

Vote:525 Kiboga District**Quarter1**

228002 Maintenance - Vehicles	584	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,287	4,592	23 %	4,592
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,287	4,592	23 %	4,592
Reasons for over/under performance:	Lack of transport inadequate funding			
<i>Total For Internal Audit : Wage Rect:</i>	<i>40,798</i>	<i>10,111</i>	<i>25 %</i>	<i>10,111</i>
<i>Non-Wage Reccurent:</i>	<i>20,287</i>	<i>4,592</i>	<i>23 %</i>	<i>4,592</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>61,085</i>	<i>14,703</i>	<i>24.1 %</i>	<i>14,703</i>

Vote:525 Kiboga District

Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) awareness radio shows participated in	(1) awareness radio shows participated in		(1)awareness radio shows participated in	(1)awareness radio shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) trade sensitisation meetings organised at the District/Municipal Council	(1) trade sensitisation meetings organised at the District/Municipal Council		(0)trade sensitisation meetings organised at the District/Municipal Council	(1)trade sensitisation meetings organised at the District/Municipal Council
No of businesses inspected for compliance to the law	(50) businesses inspected for compliance to the law	(6) businesses inspected for compliance to the law		(10)businesses inspected for compliance to the law	(6)businesses inspected for compliance to the law
No of businesses issued with trade licenses	(200) businesses issued with trade licenses	(5) businesses issued with trade licenses		(5)businesses issued with trade licenses	(5)businesses issued with trade licenses
Non Standard Outputs:	NA	Na		NA	Na
211101 General Staff Salaries	59,000	13,557	23 %		13,557
227001 Travel inland	6,727	1,482	22 %		1,482
Wage Rect:	59,000	13,557	23 %		13,557
Non Wage Rect:	6,727	1,482	22 %		1,482
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,727	15,039	23 %		15,039
Reasons for over/under performance:	Lack of transport to carry out field activities Inadequate funding				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) f awareness radio shows participated in	()		(1)f awareness radio shows participated in	()
No of businesses assited in business registration process	(20) businesses assisted in business registration process	()		(5)businesses assisted in business registration	()
No. of enterprises linked to UNBS for product quality and standards	(5) enterprises linked to UNBS for product quality and standards	()		(0)enterprises linked to UNBS for product quality and standards	()
Non Standard Outputs:	NA			NA	
227001 Travel inland	2,000	500	25 %		500

Vote:525 Kiboga District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance:

Output : 068303 Market Linkage Services

N/A

Non Standard Outputs:

227001 Travel inland	2,000	500	25 %	500
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance: Lack of transport to carry out field work
Inadequate funding**Output : 068304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(60) cooperative groups supervised	()	(15)cooperative groups supervised	()
No. of cooperative groups mobilised for registration	(20) Cooperative groups mobilized for registration	()	(5) Cooperative groups mobilized for registration	()
No. of cooperatives assisted in registration	(20) cooperatives assisted in registration	()	(5)cooperatives assisted in registration	()
Non Standard Outputs:	NA		NA	
227001 Travel inland	7,496	1,874	25 %	1,874
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,496	1,874	25 %	1,874
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,496	1,874	25 %	1,874

Reasons for over/under performance:

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(1) Tourism promotion activities mainstreamed in district development plans	()	(0)Tourism promotion activities	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5) Hospitality facilities (e.g. Lodges, hotels and restaurants)	()	(0)Hospitality facilities (e.g. Lodges, hotels and restaurants)	()
No. and name of new tourism sites identified	(3) Field visits Coordination	()	(0)Field visits Coordination	()

Vote:525 Kiboga District

Quarter1

Non Standard Outputs:	NA		N/A	
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(7) opportunities identified for industrial development	(1) opportunities identified for industrial development	(0)opportunities identified for industrial development	(1)opportunities identified for industrial development
No. of producer groups identified for collective value addition support	(10) producer groups identified for collective value addition support	(3) producer groups identified for collective value addition support	(2)producer groups identified for collective value addition support	(3) producer groups identified for collective value addition support
No. of value addition facilities in the district	(20) value addition facilities in the district	(2) Value addition facilities in the district	(4)value addition facilities in the district	(2)Value addition facilities in the district
A report on the nature of value addition support existing and needed	(1) report on the nature of value addition support existing and needed	(1) report on the nature of value addition support existing and needed	(0)Report on the nature of value addition support existing and needed	(1)report on the nature of value addition support existing and needed
Non Standard Outputs:	Na		N/A	
Non Standard Outputs:	Na	na	N/A	Na
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance: Lack of transport to carry out field work Inadequate funding				
Total For Trade Industry and Local Development : Wage Rect:	59,000	13,557	23 %	13,557
Non-Wage Reccurent:	20,223	4,856	24 %	4,856
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	79,223	18,413	23.2 %	18,413

Vote:525 Kiboga District

Quarter1

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				2,721,457	835
Sector : Agriculture				79,687	0
Programme : Agricultural Extension Services				57,187	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				57,187	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Kiboga Town Production Headquartes	Sector Development Grant		3,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Kiboga Town Headquarters	Sector Development Grant		21,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Fridges-1055	Kiboga Town Headquatretr	Sector Development Grant		4,500	0
Machinery and Equipment - Assorted Equipment-1004	Kiboga Town Headquarter	Sector Development Grant		3,000	0
Machinery and Equipment - Maintenance and Repair-1078	Kiboga Town Headquarters	Sector Development Grant		10,761	0
Machinery and Equipment - Value Addition Equipment-1148	Kiboga Town headquarters	Sector Development Grant		4,500	0
Machinery and Equipment - Feed Mill-1049	Kiboga Town Production HQRS	Sector Development Grant		4,000	0
Item : 312212 Medical Equipment					
Equipment - Assorted Kits-506	Kiboga Town Headquarter	Sector Development Grant		2,700	0
Item : 312214 Laboratory and Research Equipment					
Inorganic Fertilizers -(NPK/DAP)	Kiboga Town Headquarters	Sector Development Grant		640	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Kiboga Town Headquarters	Sector Development Grant		3,086	0
Programme : District Production Services				22,500	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				22,500	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Cattle-420	Kiboga Town Headquarters	Sector Development Grant		22,500	0

Vote:525 Kiboga District**Quarter1**

Sector : Works and Transport			500,000	0
Programme : District, Urban and Community Access Roads			500,000	0
Lower Local Services				
Output : District Roads Maintenance (URF)			500,000	0
Item : 263201 LG Conditional grants (Capital)				
District Roads mechanized maintenance	Kiboga Town District wide	Other Transfers from Central Government	500,000	0
Sector : Education			1,182,981	0
Programme : Pre-Primary and Primary Education			369,778	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,331	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bamusuta P.S.	Bamusuuta	Sector Conditional Grant (Non-Wage)	7,606	0
Kiboga District Admin Sch.	Kirurumba	Sector Conditional Grant (Non-Wage)	16,249	0
Kiboga Islamic Centre	Buzzibwera	Sector Conditional Grant (Non-Wage)	8,298	0
Kiboga St. Andrew	Bamusuuta	Sector Conditional Grant (Non-Wage)	15,178	0
Capital Purchases				
Output : Classroom construction and rehabilitation			319,447	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kiboga Town kiboga	Sector Development Grant	319,447	0
Output : Latrine construction and rehabilitation			3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kiboga Town kiboga	District Discretionary Development Equalization Grant	3,000	0
Programme : Secondary Education			813,203	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			50,225	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPEKE SEED SS	Kirurumba	Sector Conditional Grant (Non-Wage)	50,225	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			762,978	0

Vote:525 Kiboga District

Quarter1

Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kiboga Town kiboga	Sector Development Grant	762,978	0
Sector : Health			616,951	835
Programme : Primary Healthcare			3,340	835
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,340	835
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMUSUUTA HEALTH CENTRE II	Bamusuuta	Sector Conditional Grant (Non-Wage)	3,340	835
Programme : District Hospital Services			613,611	0
Lower Local Services				
Output : District Hospital Services (LLS.)			613,611	0
Item : 263104 Transfers to other govt. units (Current)				
Kiboga Hospital	Kiboga Town Kiboga TC	Other Transfers from Central Government	172,790	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBOGA HOSPITAL	Kiboga Town	Sector Conditional Grant (Non-Wage)	440,821	0
Sector : Water and Environment			103,537	0
Programme : Rural Water Supply and Sanitation			88,537	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			68,736	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kiboga Town District water office	Sector Development Grant	2,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Kiboga Town District water office	Sector Development Grant	28,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiboga Town District water office	Sector Development Grant	10,036	0
Item : 312104 Other Structures				

Vote:525 Kiboga District**Quarter1**

Construction Services - Maintenance and Repair-400	Kiboga Town District water office	Sector Development Grant	28,700	0
Programme : Natural Resources Management			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kiboga Town Headquarter	District Discretionary Development Equalization Grant	15,000	0
Sector : Social Development			190,000	0
Programme : Community Mobilisation and Empowerment			190,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			190,000	0
Item : 263104 Transfers to other govt. units (Current)				
PCA	Kiboga Town District wide	Other Transfers from Central Government	190,000	0
Sector : Public Sector Management			48,300	0
Programme : Local Government Planning Services			48,300	0
Capital Purchases				
Output : Administrative Capital			48,300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kiboga Town kiboga	District Discretionary Development Equalization Grant	30,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Kiboga Town Headquarters	District Discretionary Development Equalization Grant	10,300	0
ICT - Cameras-724	Kiboga Town Headquarter	District Discretionary Development Equalization Grant	8,000	0
LCIII : Bukomero			145,602	5,011
Sector : Education			73,133	0
Programme : Pre-Primary and Primary Education			73,133	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			73,133	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:525 Kiboga District

Quarter1

KAGOGO COU P.S.	Kagogo Parish	Sector Conditional Grant (Non-Wage)	6,892	0
Kanziira	Kagogo Parish	Sector Conditional Grant (Non-Wage)	6,603	0
Kayunga COU P.S.	Kyoomya Parish	Sector Conditional Grant (Non-Wage)	5,566	0
Kibanda P.S.	Kikooba Parish	Sector Conditional Grant (Non-Wage)	3,492	0
Kibanga Parents School	Mwezi Parish	Sector Conditional Grant (Non-Wage)	3,682	0
Kyanamuyonjo COU P.S.	Kagogo Parish	Sector Conditional Grant (Non-Wage)	3,356	0
Kyanamuyonjo Madarasat P.S.	Kagogo Parish	Sector Conditional Grant (Non-Wage)	3,645	0
Kyeyitabya P.S	Mwezi Parish	Sector Conditional Grant (Non-Wage)	5,719	0
Masiriba COU P.S.	Kikooba Parish	Sector Conditional Grant (Non-Wage)	5,991	0
Muteesa I Memorial Primary School	Kyoomya Parish	Sector Conditional Grant (Non-Wage)	4,801	0
Mwezi P.S.	Mwezi Parish	Sector Conditional Grant (Non-Wage)	5,345	0
Ssogolero P.S.	Mwezi Parish	Sector Conditional Grant (Non-Wage)	6,535	0
St. Joseph Kagogo P.S	Kagogo Parish	Sector Conditional Grant (Non-Wage)	4,699	0
St. Luke Kabamba R/C P.S	Kyoomya Parish	Sector Conditional Grant (Non-Wage)	6,807	0
Sector : Health			20,043	5,011
Programme : Primary Healthcare			20,043	5,011
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,043	5,011
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYANAMUYONJO HEALTH CENTRE III	Kagogo Parish	Sector Conditional Grant (Non-Wage)	13,362	3,340
MWEZI HEALTH CENTRE II	Kagogo Parish	Sector Conditional Grant (Non-Wage)	6,681	1,670
Sector : Water and Environment			27,426	0
Programme : Rural Water Supply and Sanitation			27,426	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,426	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kagogo Parish yet to be sited	Sector Development Grant	27,426	0
Sector : Public Sector Management			25,000	0

Vote:525 Kiboga District**Quarter1**

Programme : Local Government Planning Services			25,000	0
Capital Purchases				
Output : Administrative Capital			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kyoomya Parish Bukomero S/C Headquarter	District Discretionary Development Equalization Grant	25,000	0
LCIII : Kibiga			405,416	0
Sector : Education			332,565	0
Programme : Pre-Primary and Primary Education			92,071	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			92,071	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasa P.S.	Kibaale	Sector Conditional Grant (Non-Wage)	9,910	0
BWEZIGOOLO P.S	Kizinga	Sector Conditional Grant (Non-Wage)	6,297	0
Gogonya P.S.	Kibiga Town	Sector Conditional Grant (Non-Wage)	5,889	0
KABAALE ISLAMIC	Nkandwa	Sector Conditional Grant (Non-Wage)	5,726	0
Kambugu P.S.	Nkandwa	Sector Conditional Grant (Non-Wage)	13,811	0
KAMIRAMPANGO P.S	Ddegeya	Sector Conditional Grant (Non-Wage)	7,844	0
Kasubi Parents	Kajjere	Sector Conditional Grant (Non-Wage)	6,246	0
Katoma P.S.	Kajjere	Sector Conditional Grant (Non-Wage)	8,167	0
KIBIGA P.S.	Kibiga Town	Sector Conditional Grant (Non-Wage)	4,852	0
Kyekumbya	Kizinga	Sector Conditional Grant (Non-Wage)	6,545	0
SEETA RURAL	Kajjere	Sector Conditional Grant (Non-Wage)	6,161	0
St. Joseph Kibooba	Kajjere	Sector Conditional Grant (Non-Wage)	7,370	0
ST. KIZITO NKANDWA P.S.	Kizinga	Sector Conditional Grant (Non-Wage)	3,254	0
Programme : Secondary Education			240,494	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			40,455	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:525 Kiboga District**Quarter1**

ST LAWRENCE SSS MUWANGA	Ddegeya	Sector Conditional Grant (Non-Wage)	40,455	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			200,039	0
Item : 312214 Laboratory and Research Equipment				
Lab Equipments	Kajjere Katoma SSED School	Sector Development Grant	200,039	0
Sector : Water and Environment			72,851	0
Programme : Rural Water Supply and Sanitation			72,851	0
Capital Purchases				
Output : Spring protection			18,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kizinga yet to be named	Sector Development Grant	18,000	0
Output : Borehole drilling and rehabilitation			54,851	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kajjere yet to be sited	Sector Development , Grant	27,426	0
Construction Services - Civil Works-392	Nkandwa yet to be sited	Sector Development , Grant	27,426	0
LCIII : Kapeke			342,144	6,681
Sector : Education			120,251	0
Programme : Pre-Primary and Primary Education			70,551	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,551	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDIMBO P.S	Kasega	Sector Conditional Grant (Non-Wage)	3,137	0
Kagobe P.S.	Kagobe	Sector Conditional Grant (Non-Wage)	4,053	0
Kasega COU	Kasega	Sector Conditional Grant (Non-Wage)	3,407	0
Kasega P.S.	Kasega	Sector Conditional Grant (Non-Wage)	7,827	0
Kiboga Uwesio P.S.	Kyayimba	Sector Conditional Grant (Non-Wage)	5,617	0
Kirinda Consultancy	Kyayimba	Sector Conditional Grant (Non-Wage)	7,215	0
Kirinda P.S.	Kasega	Sector Conditional Grant (Non-Wage)	9,578	0
KYAMAKOORA	Kayera	Sector Conditional Grant (Non-Wage)	5,107	0

Vote:525 Kiboga District**Quarter1**

KYAMUKWEYA	Kayera	Sector Conditional Grant (Non-Wage)	6,297	0
Kyato Baptist P.S.	Kasega	Sector Conditional Grant (Non-Wage)	5,770	0
Kyetume Islamic P.S	Kagobe	Sector Conditional Grant (Non-Wage)	7,283	0
Nyamiringa P.S.	Kyayimba	Sector Conditional Grant (Non-Wage)	5,260	0
Programme : Secondary Education			49,700	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,700	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSULWA MEMORIAL SS	Kyayimba	Sector Conditional Grant (Non-Wage)	49,700	0
Sector : Health			112,042	6,681
Programme : Primary Healthcare			112,042	6,681
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,724	6,681
Item : 263367 Sector Conditional Grant (Non-Wage)				
EPICENTRE HEALTH CENTRE II	Kagobe	Sector Conditional Grant (Non-Wage)	6,681	1,670
KACHWANGUZI HEALTH CENTRE II	Kagobe	Sector Conditional Grant (Non-Wage)	6,681	1,670
NYAMIRINGA HEALTH CENTRE III	Kagobe	Sector Conditional Grant (Non-Wage)	13,362	3,340
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			85,318	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kyayimba Nyamiringa	Sector Development Grant	500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kyayimba Nyamiringa	Sector Development Grant	20,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyayimba Nyamiringa	Sector Development Grant	4,266	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kagobe Kachwangozi	Sector Development Grant	8,552	0
Building Construction - Latrines-237	Kyayimba Nyamiringa	Sector Development Grant	52,000	0
Sector : Water and Environment			99,851	0

Vote:525 Kiboga District**Quarter1**

Programme : Rural Water Supply and Sanitation			99,851	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			54,851	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kasega yet to be sited	Sector Development , Grant	27,426	0
Construction Services - Civil Works-392	Kyayimba yet to be sited	Sector Development , Grant	27,426	0
Output : Construction of piped water supply system			45,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Kayera Kyamukweya	Sector Development Grant	45,000	0
Sector : Public Sector Management			10,000	0
Programme : Local Government Planning Services			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Kyayimba Kapeke Live stock market	District Discretionary Development Equalization Grant	10,000	0
LCIII : Ddwaniro			208,220	11,692
Sector : Education			106,603	0
Programme : Pre-Primary and Primary Education			59,878	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,878	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dwaniro People s P.S	Lwankonge	Sector Conditional Grant (Non-Wage)	6,161	0
Kakinzi COU P.S.	Kakiinzi	Sector Conditional Grant (Non-Wage)	6,909	0
Kalungu P/S	Katalama	Sector Conditional Grant (Non-Wage)	5,957	0
Katalama P.S	Katalama	Sector Conditional Grant (Non-Wage)	3,545	0
Katwe COU P.S.	Kalokola	Sector Conditional Grant (Non-Wage)	9,918	0
Kibisi Islamic P.S.	Kalokola	Sector Conditional Grant (Non-Wage)	4,461	0
Kisanda R/C	Kalokola	Sector Conditional Grant (Non-Wage)	7,827	0
Luttti P.S	Kakiinzi	Sector Conditional Grant (Non-Wage)	4,155	0

Vote:525 Kiboga District**Quarter1**

Mutooma P.S.	Kalokola	Sector Conditional Grant (Non-Wage)	5,549	0
Muyenje P.S.	Lwankonge	Sector Conditional Grant (Non-Wage)	5,396	0
Programme : Secondary Education			46,725	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			46,725	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWAMATA SEED SS	Kalokola	Sector Conditional Grant (Non-Wage)	46,725	0
Sector : Health			46,766	11,692
Programme : Primary Healthcare			46,766	11,692
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,766	11,692
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMBUGU HEALTH CENTRE III	Kalokola	Sector Conditional Grant (Non-Wage)	13,362	3,340
KATALAMA HEALTH CENTRE II	Kakiinzi	Sector Conditional Grant (Non-Wage)	6,681	1,670
KATWE HEALTH CENTRE III	Kakiinzi	Sector Conditional Grant (Non-Wage)	13,362	3,340
KIKWATAMBOGO HEALTH CENTRE II	Lwankonge	Sector Conditional Grant (Non-Wage)	6,681	1,670
MUYENJE HEALTH CENTRE II	Kakiinzi	Sector Conditional Grant (Non-Wage)	6,681	1,670
Sector : Water and Environment			54,851	0
Programme : Rural Water Supply and Sanitation			54,851	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			54,851	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kalokola yet to be sited	Sector Development , Grant	27,426	0
Construction Services - Civil Works-392	Katalama yet to be sited	Sector Development , Grant	27,426	0
LCIII : Lwamata T/C			26,552	0
Sector : Agriculture			4,550	0
Programme : Agricultural Extension Services			100	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			100	0
Item : 312104 Other Structures				

Vote:525 Kiboga District

Quarter1

Construction Services - Civil Works-392	Lwamata central ward Central Ward	Sector Development Grant	100	0
Programme : District Production Services			4,450	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,450	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Lwamata central ward Central Ward	Sector Development Grant	4,450	0
Sector : Education			22,002	0
Programme : Pre-Primary and Primary Education			22,002	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,002	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kawaawa P.S.	Lwamata central ward	Sector Conditional Grant (Non-Wage)	3,781	0
Kitagenda Memorial P.S.	Lwamata central ward	Sector Conditional Grant (Non-Wage)	11,805	0
Lunnya	Lwamata central ward	Sector Conditional Grant (Non-Wage)	6,416	0
LCIII : Muwanga			229,669	5,011
Sector : Education			182,201	0
Programme : Pre-Primary and Primary Education			86,986	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			86,986	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbiko	Biko	Sector Conditional Grant (Non-Wage)	6,875	0
Kakibwa P.S	Nakasengere	Sector Conditional Grant (Non-Wage)	4,716	0
KIGOMA	Muwanga	Sector Conditional Grant (Non-Wage)	8,380	0
LUSWA P.S	Nabwendo	Sector Conditional Grant (Non-Wage)	11,077	0
MUWANGA P.7 SCHOOL	Muwanga	Sector Conditional Grant (Non-Wage)	6,229	0
Nabwendo COU P.S.	Nabwendo	Sector Conditional Grant (Non-Wage)	12,094	0
Nabwendo R.C. P.S.	Nabwendo	Sector Conditional Grant (Non-Wage)	6,127	0

Vote:525 Kiboga District

Quarter1

Nakasengere P.S.	Nakasengere	Sector Conditional Grant (Non-Wage)	13,692	0
Nakasozzi Public School	Nakasozzi	Sector Conditional Grant (Non-Wage)	12,111	0
St.Kizito Ndiraweru	Nabwendo	Sector Conditional Grant (Non-Wage)	5,685	0
Programme : Secondary Education			95,215	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			95,215	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOMERO SECONDARY SCHOOL	Muwanga	Sector Conditional Grant (Non-Wage)	95,215	0
Sector : Health			20,043	5,011
Programme : Primary Healthcare			20,043	5,011
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,681	1,670
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABWENDO DISPENSARY	Biko	Sector Conditional Grant (Non-Wage)	6,681	1,670
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,362	3,340
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUWANGA HEALTH CENTRE III	Biko	Sector Conditional Grant (Non-Wage)	13,362	3,340
Sector : Water and Environment			27,426	0
Programme : Rural Water Supply and Sanitation			27,426	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,426	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Muwanga yet to be sited	Sector Development Grant	27,426	0
LCIII : Lwamata			162,694	11,692
Sector : Education			61,076	0
Programme : Pre-Primary and Primary Education			61,076	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,076	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukoboobo P.S.	Nsala	Sector Conditional Grant (Non-Wage)	4,104	0
Bulaga P.S	Nsala	Sector Conditional Grant (Non-Wage)	3,645	0

Vote:525 Kiboga District

Quarter1

Kigando Mixed P.S.	Bunninga	Sector Conditional Grant (Non-Wage)	6,569	0
Kijjumagwa P.S.	Kasejjere	Sector Conditional Grant (Non-Wage)	11,212	0
Kiribedda P.S	Nsala	Sector Conditional Grant (Non-Wage)	5,328	0
Lukuli P.S.	Kisagazi	Sector Conditional Grant (Non-Wage)	7,283	0
Nkuruma-Waigodo	Bunninga	Sector Conditional Grant (Non-Wage)	2,863	0
Nsala P.S.	Nsala	Sector Conditional Grant (Non-Wage)	4,157	0
Nsanje	Bunninga	Sector Conditional Grant (Non-Wage)	3,815	0
St. Paul Kiboga P.S.	Kyekumbya	Sector Conditional Grant (Non-Wage)	8,626	0
ST. PETER S KABANGA II	Kisagazi	Sector Conditional Grant (Non-Wage)	3,475	0
Sector : Health			46,766	11,692
Programme : Primary Healthcare			46,766	11,692
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,766	11,692
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAGA HEALTH CENTRE II	Bunninga	Sector Conditional Grant (Non-Wage)	13,362	3,340
KYEKUMBYA HEALTH CENTRE II	Kisagazi	Sector Conditional Grant (Non-Wage)	6,681	1,670
LWAMATA HEALTH CENTRE III	Bunninga	Sector Conditional Grant (Non-Wage)	13,362	3,340
NAKASOZI HEALTH CENTRE II	Kyekumbya	Sector Conditional Grant (Non-Wage)	6,681	1,670
NSALA HEALTH CENTRE II	Bunninga	Sector Conditional Grant (Non-Wage)	6,681	1,670
Sector : Water and Environment			54,851	0
Programme : Rural Water Supply and Sanitation			54,851	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			54,851	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kisagazi yet to be sited	Sector Development , Grant	27,426	0
Construction Services - Civil Works-392	Nsala yet to be sited	Sector Development , Grant	27,426	0
LCIII : Bukomero T/C			481,155	6,681
Sector : Education			200,764	0

Vote:525 Kiboga District**Quarter1**

Programme : Pre-Primary and Primary Education			48,564	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,564	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOMERO P.S	Kateera Ward	Sector Conditional Grant (Non-Wage)	8,602	0
Kalagala C.O.U P.S.	Kateera Ward	Sector Conditional Grant (Non-Wage)	5,940	0
Katera Biikira P.S.	Kateera Ward	Sector Conditional Grant (Non-Wage)	9,479	0
Kijjojolo COU P.S	Kateera Ward	Sector Conditional Grant (Non-Wage)	3,220	0
Mataagi Islamic P.S.	Mataagi Ward	Sector Conditional Grant (Non-Wage)	6,399	0
MUTESA II MEMO P.S.	Mataagi Ward	Sector Conditional Grant (Non-Wage)	6,263	0
Nabinene	Kateera Ward	Sector Conditional Grant (Non-Wage)	8,660	0
Programme : Secondary Education			152,200	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			152,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMUSUTA SS	Kateera Ward	Sector Conditional Grant (Non-Wage)	152,200	0
Sector : Health			280,391	6,681
Programme : Primary Healthcare			280,391	6,681
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			280,391	6,681
Item : 263104 Transfers to other govt. units (Current)				
Bukomero HSD	Kakunyu Ward Bukomero HSD	Other Transfers from Central Government	253,667	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOMERO HCENTRE IV	Kakunyu Ward	Sector Conditional Grant (Non-Wage)	26,724	6,681
LCIII : Missing Subcounty			178,333	3,340
Sector : Education			151,610	0
Programme : Pre-Primary and Primary Education			18,706	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,706	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:525 Kiboga District**Quarter1**

Kisweeka COU p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	8,152	0
Kisweka Community N.S. & P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,529	0
Ssinde COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,025	0
Programme : Skills Development			132,904	0
Lower Local Services				
Output : Skills Development Services			132,904	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOMERO TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	132,904	0
Sector : Health			26,724	3,340
Programme : Primary Healthcare			26,724	3,340
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,724	3,340
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buninga	Missing Parish	Sector Conditional Grant (Non-Wage)	13,362	0
KYOMYA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,681	1,670
SEETA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,681	1,670