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## Vote:525 Kiboga District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:525 Kiboga District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Sarah Nakalungi (Hajat)- Chief Administrative Officer*

**Date: 28/08/2020**

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

**Vote:525 Kiboga District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,059,151	590,382	56%
<b>Discretionary Government Transfers</b>	3,154,188	3,129,369	99%
<b>Conditional Government Transfers</b>	17,769,783	18,355,922	103%
<b>Other Government Transfers</b>	1,538,517	1,817,612	118%
<b>External Financing</b>	439,932	149,607	34%
<b>Total Revenues shares</b>	<b>23,961,572</b>	<b>24,042,892</b>	<b>100%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	2,200,983	2,668,217	2,642,582	121%	120%	99%
Finance	919,564	490,300	476,058	53%	52%	97%
Statutory Bodies	494,778	462,331	457,570	93%	92%	99%
Production and Marketing	988,053	977,453	946,491	99%	96%	97%
Health	6,170,318	5,970,964	5,395,687	97%	87%	90%
Education	10,033,613	9,958,436	9,586,321	99%	96%	96%
Roads and Engineering	1,484,079	1,505,384	1,497,826	101%	101%	99%
Water	327,492	325,401	324,131	99%	99%	100%
Natural Resources	287,648	260,006	259,744	90%	90%	100%
Community Based Services	453,735	676,785	673,484	149%	148%	100%
Planning	511,316	505,692	503,427	99%	98%	100%
Internal Audit	71,746	65,293	49,418	91%	69%	76%
Trade, Industry and Local Development	18,247	17,497	17,329	96%	95%	99%
<b>Grand Total</b>	<b>23,961,572</b>	<b>23,883,758</b>	<b>22,830,067</b>	<b>100%</b>	<b>95%</b>	<b>96%</b>
<i>Wage</i>	<i>13,983,551</i>	<i>13,957,216</i>	<i>13,664,178</i>	<i>100%</i>	<i>98%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>5,890,323</i>	<i>5,904,811</i>	<i>5,903,225</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>3,647,767</i>	<i>3,872,124</i>	<i>3,113,058</i>	<i>106%</i>	<i>85%</i>	<i>80%</i>
<i>Donor Devt</i>	<i>439,932</i>	<i>149,607</i>	<i>149,607</i>	<i>34%</i>	<i>34%</i>	<i>100%</i>

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

By the end of the 4th quarter, a cumulative income of UGX 24,042,892,000 had been received by the district including multi sectoral transfers to Lower Local Governments representing 100% of the District annual budget equal to the aggregate projection for the first half of 100%. The good performance was as result of receiving Other Government Transfers ( Micro Projects under Luwero-Rwenzori Development Programme) (118%) However, there was poor performance in External Financing at 34% and local revenue at 54%. By the end of the quarter under review, all received funds had been transferred to TSA and disbursed to the departments with Community Based Services , Education, Roads and Engineering and Administration realizing the highest budget outturn while Finance, Audit having the least outturn. This was mainly attributed to those departments having the biggest number of staff thus bigger wage outturn. Fair absorption was realized in Departments like Natural Resources, water, Community Based Services and Planning. while Internal Audit had the worst absorption by 76% The poor performance for water was mainly due the delays over budgeting of wage in Audit department.. Basically those are the departments that account for the bigger unspent balances as at end of quarter. More analysis of revenues and expenditures has been done at departmental level in the subsequent pages.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>1,059,151</b>	<b>590,382</b>	<b>56 %</b>
Local Services Tax	131,200	70,513	54 %
Land Fees	14,228	33,449	235 %
Other taxes on specific services	0	0	0 %
Local Hotel Tax	7,800	2,691	34 %
Application Fees	23,267	15,124	65 %
Business licenses	146,004	93,907	64 %
Other licenses	47,275	16,474	35 %
Miscellaneous and unidentified taxes	8,127	82,469	1015 %
Utilities	19,000	4,750	25 %
Park Fees	121,974	38,633	32 %
Property related Duties/Fees	48,500	29,745	61 %
Advertisements/Bill Boards	4,143	1,588	38 %
Animal & Crop Husbandry related Levies	139,180	80,146	58 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,154	1,849	160 %
Inspection Fees	5,200	5,476	105 %
Market /Gate Charges	44,712	23,487	53 %
Other Fees and Charges	47,276	20,831	44 %
Ground rent	115,809	52,709	46 %
Group registration	15,200	4,250	28 %
Voluntary Transfers	2,200	550	25 %
Fees from Hospital Private Wings	6,000	1,500	25 %
Court fines and Penalties - private	2	1	25 %
Other fines and Penalties – from other government units	0	0	0 %
Miscellaneous receipts/income	110,901	10,243	9 %
<b>2a.Discretionary Government Transfers</b>	<b>3,154,188</b>	<b>3,129,369</b>	<b>99 %</b>

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District Unconditional Grant (Non-Wage)	508,910	508,910	100 %
Urban Unconditional Grant (Non-Wage)	146,921	146,921	100 %
District Discretionary Development Equalization Grant	451,405	451,405	100 %
Urban Unconditional Grant (Wage)	439,821	438,744	100 %
District Unconditional Grant (Wage)	1,545,618	1,521,876	98 %
Urban Discretionary Development Equalization Grant	61,512	61,512	100 %
<b>2b.Conditional Government Transfers</b>	<b>17,769,783</b>	<b>18,355,922</b>	<b>103 %</b>
Sector Conditional Grant (Wage)	11,998,111	11,996,596	100 %
Sector Conditional Grant (Non-Wage)	1,786,955	1,786,940	100 %
Support Services Conditional Grant (Non-Wage)	130,000	97,500	75 %
Sector Development Grant	2,276,905	2,276,905	100 %
Transitional Development Grant	609,802	609,802	100 %
General Public Service Pension Arrears (Budgeting)	77,223	77,223	100 %
Salary arrears (Budgeting)	1,098	1,098	100 %
Pension for Local Governments	491,207	563,217	115 %
Gratuity for Local Governments	398,482	946,640	238 %
<b>2c. Other Government Transfers</b>	<b>1,538,517</b>	<b>1,817,612</b>	<b>118 %</b>
Support to PLE (UNEB)	13,000	12,677	98 %
Uganda Road Fund (URF)	1,264,967	1,313,023	104 %
Youth Livelihood Programme (YLP)	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	260,549	491,912	189 %
Results Based Financing (RBF)	0	0	0 %
<b>3. External Financing</b>	<b>439,932</b>	<b>149,607</b>	<b>34 %</b>
United Nations Development Programme (UNDP)	20,000	0	0 %
United Nations Children Fund (UNICEF)	140,000	0	0 %
World Health Organisation (WHO)	100,000	104,301	104 %
Global Alliance for Vaccines and Immunization (GAVI)	119,932	29,468	25 %
Mildmay International	60,000	15,838	26 %
<b>Total Revenues shares</b>	<b>23,961,572</b>	<b>24,042,892</b>	<b>100 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of 4th quarter 2019/20, the overall cumulative performance of local revenue was 590,382.000 (41%) of the total approved budget . The underperformance has been attributed to some revenue sources performing as expected. The low performance was attributed to LLG which had over budgeted. , Miscellaneous and unidentified taxes, utilities, Land Fees, Registration (e.g. Births, Deaths, Marriages, etc.) fees, Group registration, Fees from Hospital Private Wings, Other fines and Penalties from other government units and Miscellaneous receipts/income. However there was some revenue that performed well like Land Fees , Miscellaneous and unidentified taxes, Registration (e.g. Births, Deaths, Marriages, etc.) fees, and Inspection Fees. The poor performance of local revenue was caused by the lock down due COVID-19 epidemic.

**Cumulative Performance for Central Government Transfers**

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At the end of quarter 4 a cumulative total of UGX 23,302,903,000 from central government transfers. Discretionary Government transfers had fair performance at 99% Conditional Government Transfers and Other Government had a an over performance at 13% and 108 respectively.. This over performance was as a result of receiving funds which were over and above the planned revenues.

**Cumulative Performance for Other Government Transfers**

At the end of quarter 4 a cumulative total of UGX 3 1,817,612,000(118%) from other central government transfers, with Micro Projects under Luwero Rwenzori Development Programme realizing an over performance at 189% because there were funds released over and above the projection.

**Cumulative Performance for External Financing**

By the end of 4th Quarter 2019/20 the total receipt of External funding was 149,179,000 representing 34% of the planned target of 439,932,000. These funds were received from World Health Organization (WHO) for mass immunization of Measles-Rubella, UGX 104,301,000 (104%) Global Alliance for Vaccines and Immunization (GAVI) UGX 29,468,000 (26%) and Mildmay International UGX 15,410,000 (25%) No funds were received from United Nations Development Programme (UNDP) and United Nations Children Fund (UNICEF) by the end of quarter under review The poor performance was attributed to the epidemic of COVID-19.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	902,034	872,618	97 %	225,508	852,618	378 %
District Production Services	86,019	73,873	86 %	21,505	17,557	82 %
<b>Sub- Total</b>	<b>988,053</b>	<b>946,491</b>	<b>96 %</b>	<b>247,013</b>	<b>870,175</b>	<b>352 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,484,079	1,497,826	101 %	371,020	554,190	149 %
<b>Sub- Total</b>	<b>1,484,079</b>	<b>1,497,826</b>	<b>101 %</b>	<b>371,020</b>	<b>554,190</b>	<b>149 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	18,247	17,329	95 %	4,562	4,115	90 %
<b>Sub- Total</b>	<b>18,247</b>	<b>17,329</b>	<b>95 %</b>	<b>4,562</b>	<b>4,115</b>	<b>90 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,559,509	6,864,072	105 %	1,639,877	2,077,396	127 %
Secondary Education	2,705,001	2,184,218	81 %	676,250	1,015,080	150 %
Skills Development	469,838	375,062	80 %	117,460	160,547	137 %
Education & Sports Management and Inspection	295,729	159,317	54 %	73,932	60,466	82 %
Special Needs Education	3,536	3,652	103 %	884	1,242	140 %
<b>Sub- Total</b>	<b>10,033,613</b>	<b>9,586,321</b>	<b>96 %</b>	<b>2,508,403</b>	<b>3,314,731</b>	<b>132 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,170,224	774,047	66 %	292,556	340,682	116 %
District Hospital Services	742,657	429,810	58 %	185,664	205,764	111 %
Health Management and Supervision	4,257,436	4,191,830	98 %	1,064,359	1,201,924	113 %
<b>Sub- Total</b>	<b>6,170,318</b>	<b>5,395,687</b>	<b>87 %</b>	<b>1,542,579</b>	<b>1,748,370</b>	<b>113 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	327,492	324,131	99 %	81,873	133,220	163 %
Natural Resources Management	287,648	259,744	90 %	71,912	81,893	114 %
<b>Sub- Total</b>	<b>615,140</b>	<b>583,875</b>	<b>95 %</b>	<b>153,785</b>	<b>215,113</b>	<b>140 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	453,735	673,484	148 %	113,434	521,892	460 %
<b>Sub- Total</b>	<b>453,735</b>	<b>673,484</b>	<b>148 %</b>	<b>113,434</b>	<b>521,892</b>	<b>460 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,200,983	2,642,582	120 %	550,246	1,083,051	197 %
Local Statutory Bodies	494,778	457,570	92 %	123,695	171,907	139 %
Local Government Planning Services	511,316	503,427	98 %	127,829	80,020	63 %
<b>Sub- Total</b>	<b>3,207,077</b>	<b>3,603,578</b>	<b>112 %</b>	<b>801,769</b>	<b>1,334,978</b>	<b>167 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	919,564	476,058	52 %	229,891	96,574	42 %

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Internal Audit Services	71,746	49,418	69 %	17,937	3,891	22 %
<i>Sub- Total</i>	<i>991,310</i>	<i>525,476</i>	<i>53 %</i>	<i>247,827</i>	<i>100,465</i>	<i>41 %</i>
<b>Grand Total</b>	<b>23,961,572</b>	<b>22,830,067</b>	<b>95 %</b>	<b>5,990,393</b>	<b>8,664,029</b>	<b>145 %</b>

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### SECTION B : Workplan Summary

#### Workplan: Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,173,147</b>	<b>2,640,381</b>	<b>122%</b>	<b>543,287</b>	<b>1,060,763</b>	<b>195%</b>
District Unconditional Grant (Non-Wage)	112,388	112,391	100%	28,097	28,098	100%
District Unconditional Grant (Wage)	131,539	131,539	100%	32,885	32,885	100%
General Public Service Pension Arrears (Budgeting)	77,223	77,223	100%	19,306	0	0%
Gratuity for Local Governments	398,482	946,640	238%	99,620	647,779	650%
Locally Raised Revenues	219,705	88,512	40%	54,926	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	233,897	233,898	100%	58,474	58,474	100%
Multi-Sectoral Transfers to LLGs_Wage	377,607	388,363	103%	94,402	89,012	94%
Pension for Local Governments	491,207	563,217	115%	122,802	172,014	140%
Salary arrears (Budgeting)	1,098	1,098	100%	275	0	0%
Support Services Conditional Grant (Non-Wage)	130,000	97,500	75%	32,500	32,500	100%
<b>Development Revenues</b>	<b>27,836</b>	<b>27,836</b>	<b>100%</b>	<b>6,959</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	17,836	17,836	100%	4,459	0	0%
Transitional Development Grant	10,000	10,000	100%	2,500	0	0%
<b>Total Revenues shares</b>	<b>2,200,983</b>	<b>2,668,217</b>	<b>121%</b>	<b>550,246</b>	<b>1,060,763</b>	<b>193%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	509,147	494,364	97%	127,287	97,330	76%
Non Wage	1,664,000	2,120,383	127%	416,000	971,326	233%
<b>Development Expenditure</b>						
Domestic Development	27,836	27,836	100%	6,959	14,395	207%



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External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,200,983</b>	<b>2,642,582</b>	<b>120%</b>	<b>550,246</b>	<b>1,083,051</b>	<b>197%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>25,635</b>	<b>1%</b>			
Wage		25,538				
Non Wage		97				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>25,635</b>	<b>1%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

By the end of fourth quarter FY 2019/20 the department had cumulatively received UGX 2,668,217,000 representing 121% of the total Budget of UGX. 2,200,983,000 This was above the projection because the district received Gratuity for Local Governments over and above the planned However, poor performance of local Revenue was realized at 40%. Other sources salary arrears and General Public Service Pension Arrears (Budgeting) performed extremely good at 100% during the quarter The quarterly, performance was at 193% of the quarterly plan of UGX. 550,246,000, UGX 1,060,763,000 was received. This was below the planned budget for the quarter because General Public Service Pension Arrears (Budgeting) all was received in quarter 4. Out the total outturn of UGX 2,668,217,000 the department cumulatively spent UGX 2,642,582,000 translating into 120% of the annual budget while it represents 197% of the quarterly performance thereby leaving unspent balance of 25,635,000 out of which wage is 25,538,000, and non wage was 97,000. Out of the total expenditure on each category, UG 494,364,000(99%) was spent on wage and UGX. 2,120,383,000 (127%) was spent on non-wage and UGX 27,836,000 (100%) were spent on development (CBG).

**Reasons for unspent balances on the bank account**

The unspent balance were for Pension whose beneficiaries files were not ready by the closure of the FY

**Highlights of physical performance by end of the quarter**

The department implemented a number of activities, these included, payment of staff salaries for twelve months, Pension and gratuity. 2 casual Labourers were paid their wages for 12 months, utility bills including electricity, telecommunication were paid up to date. Two court cases were resolved out of court and one appeal was made. 6 junior staff were facilitated with lunch and transport allowance throughout the year. Two vehicles were maintained throughout the financial year. Security guards were paid their allowances for the twelve (12) Months. Mandatory meetings and submissions were made as planned. Accountability day carried out

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>919,564</b>	<b>490,300</b>	<b>53%</b>	<b>229,891</b>	<b>70,087</b>	<b>30%</b>
District Unconditional Grant (Non-Wage)	45,989	45,989	100%	11,497	11,497	100%
District Unconditional Grant (Wage)	140,166	140,166	100%	35,041	35,041	100%
Locally Raised Revenues	40,924	25,578	63%	10,231	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	617,804	210,282	34%	154,451	0	0%
Multi-Sectoral Transfers to LLGs_Wage	74,680	68,285	91%	18,670	23,548	126%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>919,564</b>	<b>490,300</b>	<b>53%</b>	<b>229,891</b>	<b>70,087</b>	<b>30%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	214,846	194,214	90%	53,711	67,489	126%
Non Wage	704,718	281,844	40%	176,179	29,085	17%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>919,564</b>	<b>476,058</b>	<b>52%</b>	<b>229,891</b>	<b>96,574</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>14,243</b>	<b>3%</b>			
Wage		14,237				
Non Wage		5				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>14,243</b>	<b>3%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of fourth quarter FY 2019/20 the total receipts of funds by the department were UGX 490,300,000 representing 46% of the total approved budget of UGX 919,564,000. This was far below the projection of 53% simply because multi sectoral transfers and local revenue registered poor performance this was due to poor local revenue collections by LLGs and Town Councils. However, district and conditional grant nonwage and district unconditional grant wage had good performance of 100% The quarterly performance was at 39% whereby of the quarterly plan of UGX 229,891,000 UGX 70,087,000 was realized by the end of the Quarter under review because Multi-Sectoral Transfers to LLGs\_NonWage performed at 0%. Out the total outturn of UGX 490,300,000 the department had cumulatively spent UGX 476,058,000 translating into 52% of the annual budget while it represents 42% of the quarterly performance thereby leaving unspent balance of UGX 14,243,000 out of which wage is 14,237,000 and non wage is 5,000. Out of the total expenditure UGX 194,214,000 (90%) was spent on wage and UGX. 281,844,000 (40%) was spent on non-wage.

**Reasons for unspent balances on the bank account**

Reasons for unspent balance were wage the department lacks a substantive Head of Finance and non wage was for procure of office safe, fuel for the department which was not paid, payment of debtors .

**Highlights of physical performance by end of the quarter**

Payment of April- June 2020 Salaries Production & Submission 2019/2020 Financial Statements to Accountant & Auditor General  
Sensitization of Lower Local Government on Local revenue collection and monitoring Consultation to Line ministry on new reforms Monitoring of Lower Local Government on Local Revenue Preparation of 3 PBS report

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>494,778</b>	<b>462,331</b>	<b>93%</b>	<b>123,695</b>	<b>102,206</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	191,969	191,999	100%	47,992	48,022	100%
District Unconditional Grant (Wage)	216,736	216,736	100%	54,184	54,184	100%
Locally Raised Revenues	86,073	53,596	62%	21,518	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>494,778</b>	<b>462,331</b>	<b>93%</b>	<b>123,695</b>	<b>102,206</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	216,736	211,987	98%	54,184	90,114	166%
Non Wage	278,042	245,583	88%	69,511	81,793	118%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>494,778</b>	<b>457,570</b>	<b>92%</b>	<b>123,695</b>	<b>171,907</b>	<b>139%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,761</b>	<b>1%</b>			
Wage		4,750				
Non Wage		12				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,761</b>	<b>1%</b>			

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## Vote:525 Kiboga District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of 4th quarter FY 2019/20 the total receipts of funds by the department were UGX 457,570,000 representing 93% of the total approved budget of UGX 494,778,000=. This was slightly below the projection of 100% simply because local revenue performance was at 62%. However, unconditional grant nonwage and district unconditional grant wage had good performance of 100% The quarterly performance was at 83%% whereby of the quarterly plan of UGX 123,695,000 . UGX 102,206,000 was realized by the end of the Quarter under review because local revenue performance was at 0%. Out the total outturn of UGX 462,331,000 the department spent UGX 457,570,000 translating into 92% of the annual budget while it represents 139% of the quarterly performance thereby leaving unspent balance of 4,761,000 out of which wage is 4,750,000 and non wage is 12,000,. Out of the total expenditure UGX 211,987,000(98%) was spent on wage and UGX. 245,583,000 (88%) was spent on non-wage.

### Reasons for unspent balances on the bank account

Reasons for un spent balance; wage was due to lack of a substantively appointed DSC Chairperson, telephone operator and Secretary DSC who was retired and not yet replaced During the same FY it was noticed by DEC that 4 members of Council who joined in 2017/18 were not budgeted for, in terms of accessing their ex-gratia payments and part of the wage that remained was paid to them.

### Highlights of physical performance by end of the quarter

• 1 District Local Council meeting held • 5 Political monitoring report coordinated, • All staff salaries was paid for the 3 months ie April –June c2020 • Three DCC meetings were held and three evaluation meetings • One pre-qualification was run • Four 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 130 LLGs political leaders were paid, • One sessions of standing committee meeting held

## Vote:525 Kiboga District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>903,173</b>	<b>892,572</b>	<b>99%</b>	<b>225,793</b>	<b>216,191</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	8,679	8,679	100%	2,170	2,170	100%
District Unconditional Grant (Wage)	86,019	86,019	100%	21,505	21,505	100%
Locally Raised Revenues	2,660	998	37%	665	0	0%
Sector Conditional Grant (Non-Wage)	238,502	238,502	100%	59,625	59,625	100%
Sector Conditional Grant (Wage)	567,312	558,375	98%	141,828	132,891	94%
<b>Development Revenues</b>	<b>84,880</b>	<b>84,880</b>	<b>100%</b>	<b>21,220</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	84,880	84,880	100%	21,220	0	0%
<b>Total Revenues shares</b>	<b>988,053</b>	<b>977,453</b>	<b>99%</b>	<b>247,013</b>	<b>216,191</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	653,331	614,703	94%	163,333	558,387	342%
Non Wage	249,841	248,177	99%	62,460	248,177	397%
<b>Development Expenditure</b>						
Domestic Development	84,880	83,611	99%	21,220	63,611	300%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>988,053</b>	<b>946,491</b>	<b>96%</b>	<b>247,013</b>	<b>870,175</b>	<b>352%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>29,693</b>	<b>3%</b>			
Wage		29,691				
Non Wage		2				
<b>Development Balances</b>						
		<b>1,269</b>	<b>1%</b>			
Domestic Development		1,269				
External Financing		0				
<b>Total Unspent</b>		<b>30,961</b>	<b>3%</b>			

## Vote:525 Kiboga District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

By the end of 4th quarter FY 2019/20 the cumulative receipts of funds by the department were UGX 977,453,000 representing 99% of the total approved budget of UGX 988,053,000=. This was slightly below the projection of 100% because Locally Raised Revenues registered a poor performance at 37% followed by Sector Conditional Grant (Wage) at 98%. All sector grants performance was at 100% because government fulfilled its obligation. The quarterly performance was at 88% whereby of the quarterly plan of UGX 247,013,000 but UGX 216,191,000= was realized by the end of the Quarter under review below the target because all development funds were received in quarters 1-3 and local revenue no funds were allocated.. Of the total outturn of UGX 977,453,000 the department spent UGX 946,491,000= translating into 96% of the annual budget while it represented 352% of the quarterly performance. The over performance was attributed to wage which performed at 342% and Domestic Development was at 397% because staff who had gone off the pay roll were re-instated and development funds accumulated in up to quarter 4 for capital investments like motorcycle and procurement of agricultural inputs (seeds , fertilizers and milk cans) Out of the total expenditure on each category , UGX 614,703,000 (94%) was spent on wage 248,177,000 (99%) on non wage and UGX 83,611,000 (99%) development funds were spent leaving unspent balance of UGX 30,961,000 of which UGX 29,691,000 was wage ,UGX 1,269,000 was domestic development.

### Reasons for unspent balances on the bank account

Reason for unspent balance was due to retention belonging to service providers on sector development grant. The wage balances were due to the retirement of one staff and the replacement was not yet done.

### Highlights of physical performance by end of the quarter

- Provision of advisory services to 11902 farmers made • 4 Study tours made • Operated 32 plant clinics • Supervised preparedness of farmers who received inputs (Coffee, banana and mangoes) and supervised the distribution inputs. • Implemented 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 and agro input 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 • 16 annual trips to MAAIF Headquarters for reporting and consultations made • Trained 270 farmers in the district on apiary management • Registration and profiling of bee keepers made . Capacity building & technical backstopping to LLG staff done

## Vote:525 Kiboga District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,561,350</b>	<b>4,532,321</b>	<b>99%</b>	<b>1,140,337</b>	<b>1,113,251</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	2,136	2,136	100%	534	534	100%
District Unconditional Grant (Wage)	185,000	184,920	100%	46,250	46,230	100%
Locally Raised Revenues	15,000	9,375	63%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	335,511	335,496	100%	83,878	83,870	100%
Sector Conditional Grant (Wage)	4,023,703	4,000,395	99%	1,005,926	982,617	98%
<b>Development Revenues</b>	<b>1,608,968</b>	<b>1,438,643</b>	<b>89%</b>	<b>402,242</b>	<b>428</b>	<b>0%</b>
External Financing	319,932	149,607	47%	79,983	428	1%
Sector Development Grant	709,036	709,036	100%	177,259	0	0%
Transitional Development Grant	580,000	580,000	100%	145,000	0	0%
<b>Total Revenues shares</b>	<b>6,170,318</b>	<b>5,970,964</b>	<b>97%</b>	<b>1,542,579</b>	<b>1,113,679</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,208,703	4,163,598	99%	1,052,176	1,201,924	114%
Non Wage	352,646	346,993	98%	88,162	84,834	96%
<b>Development Expenditure</b>						
Domestic Development	1,289,036	735,489	57%	322,259	440,351	137%
External Financing	319,932	149,607	47%	79,983	21,261	27%
<b>Total Expenditure</b>	<b>6,170,318</b>	<b>5,395,687</b>	<b>87%</b>	<b>1,542,579</b>	<b>1,748,370</b>	<b>113%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>21,730</b>	<b>0%</b>			
Wage		21,717				
Non Wage		13				
<b>Development Balances</b>		<b>553,547</b>	<b>38%</b>			
Domestic Development		553,547				
External Financing		0				
<b>Total Unspent</b>		<b>575,277</b>	<b>10%</b>			



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## Vote:525 Kiboga District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter, the sector cumulatively received 5,970,964,000 representing 97% of the total approved annual budget of 6,170,318,000. This was slightly below the expected target of 100% due to short fall in receipt of external financing at 47% of it's allocation, domestic development at 57% it's allocation and locally revenue at 63%. During fourth quarter the department received 1,113,679,000 translating to 72% of the quarterly allocation, of which UGX. 1,748,370,000 representing 113% quarterly expenditure.

### Reasons for unspent balances on the bank account

The unspent balance by the end of the FY 2019/2020 was UGX 575,277,000 representing 10% of the total budget. Of this 21,717,000 was for wage pending recruitment while 553,547,000 was for domestic development whose contraction delayed due COVID-19 the hardware were crossed. Part of the same funds were another contractor who abdomen the site, the district wrote to solicitor General for recommendation to terminate the contract

### Highlights of physical performance by end of the quarter

During fourth quarter • Quarterly support supervision was conducted to all health facilities within the district . one quarterly performance review meeting was conducted • All Staff Salaries were paid accordingly • 4230 received OPD service in NGO, 213853 from Lower level facilities while 76818 from the Hospital • 423 were admitted in NGO, 8964 from Lower level facilities while 9478 from the Hospital • 167 were supervised deliveries in NGO, 3128 from Lower level facilities while 3529 from the Hospital

## Vote:525 Kiboga District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,663,399</b>	<b>8,688,223</b>	<b>100%</b>	<b>2,165,850</b>	<b>2,192,426</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	7,543	7,543	100%	1,886	1,886	100%
District Unconditional Grant (Wage)	88,439	88,439	100%	22,110	22,110	100%
Locally Raised Revenues	15,000	9,415	63%	3,750	0	0%
Other Transfers from Central Government	13,000	12,677	98%	3,250	0	0%
Sector Conditional Grant (Non-Wage)	1,132,321	1,132,321	100%	283,080	377,440	133%
Sector Conditional Grant (Wage)	7,407,095	7,437,826	100%	1,851,774	1,790,990	97%
<b>Development Revenues</b>	<b>1,370,214</b>	<b>1,270,214</b>	<b>93%</b>	<b>342,553</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	26,000	26,000	100%	6,500	0	0%
External Financing	100,000	0	0%	25,000	0	0%
Sector Development Grant	1,244,214	1,244,214	100%	311,053	0	0%
<b>Total Revenues shares</b>	<b>10,033,613</b>	<b>9,958,436</b>	<b>99%</b>	<b>2,508,403</b>	<b>2,192,426</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,495,534	7,358,552	98%	1,873,884	1,852,653	99%
Non Wage	1,167,865	1,161,805	99%	291,966	402,017	138%
<b>Development Expenditure</b>						
Domestic Development	1,270,214	1,065,964	84%	317,553	1,060,062	334%
External Financing	100,000	0	0%	25,000	0	0%
<b>Total Expenditure</b>	<b>10,033,613</b>	<b>9,586,321</b>	<b>96%</b>	<b>2,508,403</b>	<b>3,314,731</b>	<b>132%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>167,865</b>	<b>2%</b>			
Wage		167,713				
Non Wage		152				
<b>Development Balances</b>		<b>204,250</b>	<b>16%</b>			

**Vote:525 Kiboga District****Quarter4**

Domestic Development	204,250		
External Financing	0		
<b>Total Unspent</b>	<b>372,115</b>	<b>4%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of 4th quarter FY 2019/20, the cumulative receipts of funds by the Department was UGX 9,958,436,000 representing 99% of the approved total Budget of UGX. 10,033,613,000. This was slightly below the projection of 100% because Locally Raised Revenues, Other Transfers from Central Government and external funding (UNICEF) performed at 63%, 98% and 0% respectively. However District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage), Sector Conditional Grant (Non-Wage), Sector Conditional Grant (Wage), District Discretionary Development Equalization Grant, and Sector Development Grant all performed at 100%. The quarterly performance was at 87% whereby the quarterly plan of UGX. 2,508,403,000 UGX. 2,192,426,000 was realized by end of the quarter under review. This was as a result of all development grants were all received in quarter 3. Sector Conditional Grant (Non-Wage) had an over performance of 133%. Of the total outturn of UGX 9,958,436,000, the department spent UGX 9,586,321,000 representing 96% of the annual budget while it represents 132% of the quarterly performance because most of the development expenditure was carried out in quarter 4. There was unspent balance of UGX 372,115,000 of which UGX 167,713,000 was wage, UGX 152,000 was non wage, UGX 204,250,000 was, development and no funds spent on external funding. Out of the total expenditures on each category, of UGX. 7,358,552,000 (98%) was spent on wage, 1,161,805,900 (99%) UGX 1,065,964,000 (84%) was spent on non-wage, UGX 204,250,000 was spent on development (Ugafit) and no funds spent on external funding.

**Reasons for unspent balances on the bank account**

The unspent balance was 372,115,000 representing 4% out of which 167,713,000 was for wage meant for ongoing recruitment of Education Assistants, Instructors for Bukomero Technical Institute, District Education Officer, Sports Officer who left and some teachers who absconded.. The non wage was local revenue which could not accommodate any activity... The Development balance was for Katoma SEED Secondary school whose completion was affected by COVID-19 hence causing a delay. However, work was still ongoing the contractor is at 70% completion.

**Highlights of physical performance by end of the quarter**

- 46 primary and 6 secondary schools were inspected out of 87 schools - 2) Salaries paid for all staff for 3 months ie April to June - 5) Fuel for monitoring procured - 6) UPE, USE and tertiary Non-wage Grant transferred institutions - 7) Transport and monitoring allowance paid - 8) Stationery procured - 9. 29 private schools inspected - Radio talk shows conducted funded by World Vision and UNICEF

## Vote:525 Kiboga District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,484,079</b>	<b>1,505,384</b>	<b>101%</b>	<b>371,020</b>	<b>531,007</b>	<b>143%</b>
District Unconditional Grant (Non-Wage)	1,068	1,064	100%	267	266	100%
District Unconditional Grant (Wage)	102,964	102,964	100%	25,741	25,741	100%
Locally Raised Revenues	18,087	15,589	86%	4,522	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Wage	96,993	72,745	75%	24,248	0	0%
Other Transfers from Central Government	1,264,967	1,313,023	104%	316,242	505,000	160%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>1,484,079</b>	<b>1,505,384</b>	<b>101%</b>	<b>371,020</b>	<b>531,007</b>	<b>143%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	199,957	168,151	84%	49,989	48,924	98%
Non Wage	1,284,122	1,329,675	104%	321,031	505,265	157%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,484,079</b>	<b>1,497,826</b>	<b>101%</b>	<b>371,020</b>	<b>554,190</b>	<b>149%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>7,558</b>	<b>1%</b>			
Wage		7,557				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,558</b>	<b>1%</b>			

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## Vote:525 Kiboga District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of 4th quarter FY 2019/20 the cumulative receipts of funds by the department were UGX 1,505,384,000 representing 101% of the total approved budget of UGX 1,484,079,000. This was slightly above the projection simply because Other Transfers from Central Government performed at 104% due to URF disbursement of supplementary funds to handle emergency works in the Town councils of Lwamata , Kiboga and Bukomero. However, District Unconditional Grant (Non-Wage) performance, District Unconditional Grant (Wage) and multi sectoral (Non-Wage) was all performed at 100% . Local revenue and multi sectoral performed at 86% and 75% respectively. The quarterly performance was at 160% whereby of the quarterly plan of UGX 371,020,000 UGX 531,007,000 was realized by the end of the Quarter under review because Other Transfers from Central Government performance was at 143% . because of massive transfer of emergency funds for urban road works to Town council. Of the total outturn of UGX 1,505,384,000 the department spent UGX 1,497,826,000 translating into 101% of the annual budget while the Quarterly performance was at 149%, there by leaving an overall unspent balance of UGX 7,557,000/= which was all for wage in respect of urban council engineering staff. Out of the total expenditure, UGX. 168,151,000 (84%) was spent on wage while UGX. 1,329,675,000 (104%) was spent on non-wage and it is worth noting that no funds were spent on development.

### Reasons for unspent balances on the bank account

The balance that remained as unspent wage was in respect of urban council engineering staff due to over budget at town councils.

### Highlights of physical performance by end of the quarter

Execution of mechanized routine road maintenance on: Kyetume - Kyato – Budimbo roads 7km in Kapeke s/c Nabwendo – Bujenje 5.3 km in Muwanga s/c Kaswa – Kasubi – Nakayaga 7km in Kibiga s/c Kijumagwa – Butoyo – Bira 6.8 km in Lwamata s/c and Namaganda – Mwezi Road 3.7km in Bukomero s/c Then emergency road repairs on Kizingu and Ndoffe swamps on Budimbo – Kindeke road 10 km section in Kapeke s/c

## Vote:525 Kiboga District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>68,915</b>	<b>66,824</b>	<b>97%</b>	<b>17,229</b>	<b>16,706</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	1,068	1,068	100%	267	267	100%
District Unconditional Grant (Wage)	32,911	32,911	100%	8,228	8,228	100%
Locally Raised Revenues	2,091	0	0%	523	0	0%
Sector Conditional Grant (Non-Wage)	32,845	32,845	100%	8,211	8,211	100%
<b>Development Revenues</b>	<b>258,577</b>	<b>258,577</b>	<b>100%</b>	<b>64,644</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	238,775	238,775	100%	59,694	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>327,492</b>	<b>325,401</b>	<b>99%</b>	<b>81,873</b>	<b>16,706</b>	<b>20%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,911	31,642	96%	8,228	8,197	100%
Non Wage	36,004	33,913	94%	9,001	14,549	162%
<b>Development Expenditure</b>						
Domestic Development	258,577	258,577	100%	64,644	110,473	171%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>327,492</b>	<b>324,131</b>	<b>99%</b>	<b>81,873</b>	<b>133,220</b>	<b>163%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,270</b>	<b>2%</b>			
Wage		1,269				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,270</b>	<b>0%</b>			

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**Vote:525 Kiboga District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of 4th quarter the cumulative receipts of funds by the department were UGX 325,401,000 representing 99% of the total approved budget of UGX 327,492,000. This was slightly below projection because there was poor performance of local revenue at 0 %. However, there was good performance of the District Unconditional Grant - Wage, District Unconditional Grant Nonwage and Sector Conditional Grant Nonwage at 100% The quarterly performance was 20% whereby of the quarterly plan of UGX 81,873,000/=, UGX 81,873,000 was realized at the end of quarter under review because all development funds were all received by the end of quarter 3. Of the total cumulative out-turn of UGX 325,401,000 the department has spent UGX UGX 324,131,000 translating into 99% of the annual budget. The Quarterly performance was at 163% thereby leaving an overall unspent balance of UGX 1,270,000 all was wage. Out of the total expenditure, UGX 31,642,000/= (96%) was spent on wage, UGX 33,913,000/= (94%) was spent on non-wage and 324,131,000/= (99%) was spent on development.

**Reasons for unspent balances on the bank account**

There was an unspent small balance of UGX 1,270,000 all wage which kept on accumulating from the planned wage from quarter 1

**Highlights of physical performance by end of the quarter**

Borehole Casting and installation of the six boreholes has been completed, handed over and officially commissioned. Six boreholes have been rehabilitated. Water supply functionality data has been updated.

## Vote:525 Kiboga District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>242,648</b>	<b>235,006</b>	<b>97%</b>	<b>60,662</b>	<b>56,952</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	8,543	8,543	100%	2,136	2,136	100%
District Unconditional Grant (Wage)	215,932	215,932	100%	53,983	53,983	100%
Locally Raised Revenues	14,839	7,197	48%	3,710	0	0%
Sector Conditional Grant (Non-Wage)	3,333	3,333	100%	833	833	100%
<b>Development Revenues</b>	<b>45,000</b>	<b>25,000</b>	<b>56%</b>	<b>11,250</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	0	0%
External Financing	20,000	0	0%	5,000	0	0%
<b>Total Revenues shares</b>	<b>287,648</b>	<b>260,006</b>	<b>90%</b>	<b>71,912</b>	<b>56,952</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	215,932	215,707	100%	53,983	61,659	114%
Non Wage	26,716	19,037	71%	6,679	3,034	45%
<b>Development Expenditure</b>						
Domestic Development	25,000	25,000	100%	6,250	17,200	275%
External Financing	20,000	0	0%	5,000	0	0%
<b>Total Expenditure</b>	<b>287,648</b>	<b>259,744</b>	<b>90%</b>	<b>71,912</b>	<b>81,893</b>	<b>114%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>261</b>	<b>0%</b>			
Wage		225				
Non Wage		36				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>261</b>	<b>0%</b>			



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## Vote:525 Kiboga District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of 4th quarter FY 2019/20, the cumulative receipts of funds by the department were UGX 260,006,000 representing 90% of the total approved budget of UGX 287,648,000. This was slightly below projection simply because no donor funds received and local revenue performed at 0%. However, there was good performance of district unconditional grant non wage, district unconditional grant wage and sector conditional grant non wage at 100% respectively. There was also good performance of district discretionary development equalization grant at 100%. The quarterly performance was at 79% whereby of the quarterly plan of UGX 71,912,000 UGX 56,952,000 was realized by the end of the Quarter under review. Local revenue and external funding r performance was very poor at 0% Of the total cumulative out-turn of UGX 260,006,000 the department had cumulatively spent UGX 259,744,000 translating into 90% of the annual budget while it represents 114% of the quarterly performance because most of the funds were spent in quarter 4 thereby leaving an overall unspent balance of UGX 261,000 non wage . Out of the total cumulative expenditure wage was 215,707,000 (100%), non-wage was 19,037,000 (71%), development was 25,000,000 (100)% and no funds were spent on external funding.

### Reasons for unspent balances on the bank account

There was an unspent balance of UGX 261,000 representing a negligible percentage compared to the annual allocation to the Department which was too small to implement any activity.

### Highlights of physical performance by end of the quarter

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

## Vote:525 Kiboga District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>205,593</b>	<b>204,285</b>	<b>99%</b>	<b>51,398</b>	<b>45,384</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	6,408	6,378	100%	1,602	1,572	98%
District Unconditional Grant (Wage)	113,099	113,099	100%	28,275	28,275	100%
Locally Raised Revenues	11,372	3,128	28%	2,843	0	0%
Multi-Sectoral Transfers to LLGs_Wage	29,736	29,696	100%	7,434	7,394	99%
Other Transfers from Central Government	12,407	19,412	156%	3,102	0	0%
Sector Conditional Grant (Non-Wage)	32,572	32,572	100%	8,143	8,143	100%
<b>Development Revenues</b>	<b>248,142</b>	<b>472,500</b>	<b>190%</b>	<b>62,036</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	248,142	472,500	190%	62,036	0	0%
<b>Total Revenues shares</b>	<b>453,735</b>	<b>676,785</b>	<b>149%</b>	<b>113,434</b>	<b>45,384</b>	<b>40%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	142,835	140,588	98%	35,709	35,719	100%
Non Wage	62,758	60,395	96%	15,690	13,673	87%
<b>Development Expenditure</b>						
Domestic Development	248,142	472,500	190%	62,036	472,500	762%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>453,735</b>	<b>673,484</b>	<b>148%</b>	<b>113,434</b>	<b>521,892</b>	<b>460%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,301</b>	<b>2%</b>			
Wage		2,206				
Non Wage		1,094				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,301</b>	<b>0%</b>			

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## Vote:525 Kiboga District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter 2019/20 the cumulative receipts of funds by the department were UGX 676,785,000 representing 149% of the total approved budget of UGX 453,735,000. This was over and above projection because there was over performance of Other Transfers from Central Government( PCA Micro projects) that performance at 199% . And PCA administration costs at 156%. This was in terms of supplemental was added to the original budget to cater for Parish associations which was not budgeted, However, there was good performance of the district unconditional grant wage, district unconditional grant nonwage and sector conditional grant nonwage at 100% each. Local revenue had a worst performance at 25% The quarterly performance was 40% whereby of quarterly plan of UGX 113,434,000 UGX 45,384,000 was realized still because Other Transfers from Central Government that performed at 0% because all fund for PCA came in 2nd quarter. .Of. the total outturn of UGX 676,785,000,000 the department spent UGX 673,484,000 translating into 148% of the annual budget while the Quarterly performance was at 460% because most of the funds were spent in Q3 thereby leaving an overall unspent balance of UGX 3,301,000. Out of the total expenditure on each category, UGX 140,588,000 (98%) was spent on wage, UGX 60,395,000 (96%) was spent on non-wage and UGX 472,500,000 (199%) was spent on development.

### Reasons for unspent balances on the bank account

Reasons for unspent balances of UGX 3,301,000 of which UGX 2,206,000 was wage due to over budgeting and UGX 1,094,000 was for non wage which could not accommodate any nativity.

### Highlights of physical performance by end of the quarter

- 13 staff members of staff under Community based services Department on the traditional Payroll at the District Headquarters and LLGs
- One child resettled
- Carried out Monitoring and Technical Supervision /recovery of YLP funds in Dwaniro , Kibiga and Muwanga sub counties
- One Youth Council Women Council and PWD supported to hold queerly meetings supported
- One PWD Council supported
- Three departmental meetings held
- Gender mainstreaming carried out in roads and Education sector
- Trained Parish associations

## Vote:525 Kiboga District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>67,234</b>	<b>61,610</b>	<b>92%</b>	<b>16,809</b>	<b>14,470</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	19,723	19,723	100%	4,931	4,931	100%
District Unconditional Grant (Wage)	38,159	38,159	100%	9,540	9,540	100%
Locally Raised Revenues	9,352	3,728	40%	2,338	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>444,082</b>	<b>444,082</b>	<b>100%</b>	<b>111,020</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	129,953	129,953	100%	32,488	0	0%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	314,129	314,129	100%	78,532	0	0%
<b>Total Revenues shares</b>	<b>511,316</b>	<b>505,692</b>	<b>99%</b>	<b>127,829</b>	<b>14,470</b>	<b>11%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,159	35,901	94%	9,540	9,577	100%
Non Wage	29,075	23,444	81%	7,269	8,821	121%
<b>Development Expenditure</b>						
Domestic Development	444,082	444,082	100%	111,020	61,621	56%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>511,316</b>	<b>503,427</b>	<b>98%</b>	<b>127,829</b>	<b>80,020</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,265</b>	<b>4%</b>			
Wage		2,258				
Non Wage		7				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				

**Vote:525 Kiboga District****Quarter4**

<b>Total Unspent</b>	<b>2,265</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of 4th quarter FY 2019/20 the total receipts of funds by the department and LLGs were UGX 505,692,000 representing 99% of the total approved budget of UGX 511,316,000. This was slightly below projection simply local revenue performed poorly at 40% There was good performance district unconditional grant None Wage and District Unconditional Grant (Wage) at 100% because government fulfilled its obligation of sending the funds. The quarterly performance was at 11% whereby of the quarterly plan of UGX 127,829,000 UGX 14,470,000 was realized by the end of the quarter under review. District unconditional grant None Wage and District Unconditional Grant (Wage) performed at 100%. while local revenue was 0%. District Discretionary Development Equalization Grant and Multi-Sectoral Transfers to LLGs\_Gou performed at 100% each.. The reason for above scenario was that District Discretionary Development Equalization Grant is released in 3 quarters and Multi-Sectoral Transfers to LLGs\_Gou funds were transferred in quarter 3. Of the total approved budget of UGX 511,316,000 the department spent UGX 503,427,000 translating into 98% The quarterly expenditure was 80,020,000 out of the total planned of 127,829,000 translating into 163%. There by leaving the balance UGX 2,265,000/= of which UGX 2,258,000 was wage, UGX 7,000 was non wage and all development. Was spent Out of the total cumulative expenditure, UGX 35,901,000(94%) was spent on wage, non-wage was UGX 23,444,000 (81%) on non wage and development UGX 444,082,000 (98%.) on development.

**Reasons for unspent balances on the bank account**

Reasons for unspent balances included UGX 2,296000/= wage which kept on accumulating as balances due to over budgeting.

**Highlights of physical performance by end of the quarter**

- Staff salaries paid for 3 months ie April-June 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 3 District council meetings
- Coordinated the laying of the Budget 2010/21
- Attended Planners forum
- Carried renovation of buildings with the Engineer

## Vote:525 Kiboga District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>71,746</b>	<b>65,293</b>	<b>91%</b>	<b>17,937</b>	<b>16,876</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	12,043	12,043	100%	3,011	3,011	100%
District Unconditional Grant (Wage)	19,927	19,927	100%	4,982	4,982	100%
Locally Raised Revenues	4,244	2,603	61%	1,061	0	0%
Multi-Sectoral Transfers to LLGs_Wage	35,532	30,720	86%	8,883	8,883	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>71,746</b>	<b>65,293</b>	<b>91%</b>	<b>17,937</b>	<b>16,876</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,459	34,772	63%	13,865	0	0%
Non Wage	16,287	14,646	90%	4,072	3,891	96%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>71,746</b>	<b>49,418</b>	<b>69%</b>	<b>17,937</b>	<b>3,891</b>	<b>22%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>15,876</b>	<b>24%</b>			
Wage		15,876				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>15,876</b>	<b>24%</b>			

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## Vote:525 Kiboga District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of 4th quarter FY 2019/20, the department had received 65,293,000/= against the approved budget of 71,746,000/= representing 91% of. of the total approved budget. This was slightly below the target of 100% simply because Multi-Sectoral Transfers to LLGs Wage and local revenue registered low performance 85% and of 61%.respectively. However there was good performance in the District Unconditional Grant (Non-Wage), urban Unconditional grant (wage) and District Unconditional Grant (Wage) at 100% During the quarter, the department spent UGX 59,360,000 representing 83% while the quarterly performance was 13,834,000 against the planned of UGX 17,746,000 leaving unspent balance of 5,933,000 of wage .Out of the cumulative expenditure wage was 81%, non wage was 90%. and no funds spent on development since the department does not have development.

### Reasons for unspent balances on the bank account

The unspent balance of UGX 5,933,604,000 was urban wage due to over budgeting

### Highlights of physical performance by end of the quarter

In the 4th quarter, Four staff paid salaries 3 months at the district headquarters for April-June 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 ,inspection on borehole construction, verification of COVID-19 donations, Uganda Road fund projects implemented in FY 2019/20 and Schools inspected were all in worrying condition in terms of environmental sanitation, payroll audit conducted and administrative advances at district headquarters an LLGs

## Vote:525 Kiboga District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	18,247	17,497	96%	4,562	4,062	89%
District Unconditional Grant (Non-Wage)	4,376	4,376	100%	1,094	1,094	100%
Locally Raised Revenues	2,000	1,250	63%	500	0	0%
Sector Conditional Grant (Non-Wage)	11,871	11,871	100%	2,968	2,968	100%
<b>Development Revenues</b>	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	18,247	17,497	96%	4,562	4,062	89%
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	18,247	17,329	95%	4,562	4,115	90%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	18,247	17,329	95%	4,562	4,115	90%
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		168	1%			
Wage		0				
Non Wage		168				
<b>Development Balances</b>						
		0	0%			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		168	1%			



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## Vote:525 Kiboga District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of 4rd quarter FY 2019/20 the total receipts of funds by the department were UGX 17,497,000 representing 95% of the total approved budget of UGX 18,247,000. This was slight below projection simply because local revenue performance was at 63%. There was good performance district unconditional grant Non Wage and Sector conditional Grant (non Wage) at 10% because government fulfilled its obligation of sending the funds. The quarterly performance was at 89% whereby of the quarterly plan of UGX 4,562,000 UGX 4,062,000 was realized by the end of the quarter under review. District unconditional grant Non Wage, and sector conditional Grant (non Wage) all performed at 100%. Local revenue performed at 0% in the quarter. During the quarter review, the department had spent UGX 17,329,000 representing 95% The quarterly expenditure was 4,115,000 out of the total plan of 4,562,000 translating into 90%. There by leaving a small balance unspent of 168,000. Of the total approved budget of UGX 18,247,000 the department spent no funds on wage because they were paid in production Ugx 17,329,000 (95% was spent on wage

### Reasons for unspent balances on the bank account

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

### Highlights of physical performance by end of the quarter

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

## Vote:525 Kiboga District

## Quarter4

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	-Staff salary paid by the 28th of every month - Vehicles maintained -Office carpets and chairs procured -Staff welfare maintained -Electricity bills cleared -Government projects, programme and institutions supervised . -National functions attended to Court cases against the district attended to. Deflection to lower local Governments made. District Annual Accountability day celebrated Subscription to paid.	-salaries , pension and gratuity paid -Vehicles maintained - security Guards were paid - staff welfare maintained - Accountability day held at sub county level		Staff salary paid by the 28th of every month - Vehicles maintained -Office carpets and chairs procured -Staff welfare maintained -Electricity bills cleared -Government projects, programme and institutions supervised . -National functions attended to Court cases against the district attended to. Deflection to lower local Governments made. District Annual Accountability day celebrated Subscription to paid.	-Paying of staff salary by the 28th of every month. -Maintaining of vehicles. -Maintaining of staff welfare. Clearing of electricity bills. Monitoring and supervising of government programmes and projects
211101 General Staff Salaries	131,539	35,691	27 %		32,402
211103 Allowances (Incl. Casuals, Temporary)	9,004	9,004	100 %		2,399
213002 Incapacity, death benefits and funeral expenses	1,000	500	50 %		0
221002 Workshops and Seminars	8,576	5,966	70 %		2,774
221005 Hire of Venue (chairs, projector, etc)	4,000	4,000	100 %		4,000
221007 Books, Periodicals & Newspapers	992	620	63 %		364
221008 Computer supplies and Information Technology (IT)	1,000	625	63 %		325
221009 Welfare and Entertainment	10,591	9,824	93 %		2,958
221011 Printing, Stationery, Photocopying and Binding	2,000	1,250	63 %		540
221017 Subscriptions	4,000	2,500	63 %		2,500
222001 Telecommunications	3,436	2,148	63 %		1,448

## Vote:525 Kiboga District

## Quarter4

222003 Information and communications technology (ICT)	2,000	2,000	100 %	725
223005 Electricity	7,927	6,078	77 %	1,366
223006 Water	350	219	63 %	219
225001 Consultancy Services- Short term	3,000	1,875	63 %	1,125
227001 Travel inland	24,000	20,400	85 %	2,190
227004 Fuel, Lubricants and Oils	32,000	27,357	85 %	6,507
228002 Maintenance - Vehicles	13,322	10,697	80 %	5,436
228003 Maintenance – Machinery, Equipment & Furniture	4,235	2,656	63 %	732
282104 Compensation to 3rd Parties	27,208	6,802	25 %	6,802
321608 General Public Service Pension arrears (Budgeting)	76,434	76,434	100 %	0
321617 Salary Arrears (Budgeting)	1,098	0	0 %	0
Wage Rect:	131,539	35,691	27 %	32,402
Non Wage Rect:	236,173	190,955	81 %	42,409
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	367,713	226,645	62 %	74,811

Reasons for over/under performance: inadequate funding

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(80%) 80% of the established posts filled	()	()80% of the established posts filled	()
%age of staff appraised	(90%) 90% of the staff appraised in the whole district	() 95% of the staff appraised in the whole District	()90% of the staff appraised in the whole district	()95% of the staff appraised in the whole District
%age of staff whose salaries are paid by 28th of every month	(99%) 99% of the staff paid salaries by 28th day of every month	() 100% of the staff paid salaries	()99% of the staff paid salaries by 28th day of every month	()100% of the staff paid salaries
%age of pensioners paid by 28th of every month	(99%) 99% of the pensioners paid by 28th day of every month	() 97% of the pensioners paid	()99% of the pensioners paid by 28th day of every month	()97% of the pensioners paid by 28 of every month
Non Standard Outputs:	Staff capacity built Staff performance supervised. Workshops and Seminars attended. Staff needs assessment carried out.	-Capacity building was carried out -Staff performance supervised	Staff capacity built Staff performance supervised. Workshops and Seminars attended. Staff needs assessment carried out.	-Capacity building was carried out -Staff performance supervised

211103 Allowances (Incl. Casuals, Temporary)	2,913	2,281	78 %	571
212105 Pension for Local Governments	491,207	179,774	37 %	56,974
212107 Gratuity for Local Governments	398,482	298,861	75 %	99,771
221002 Workshops and Seminars	2,302	1,784	77 %	901
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	504

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## Quarter4

227001 Travel inland	4,000	2,500	63 %	355
Wage Rect:	0	0	0 %	0
Non Wage Rect:	899,904	486,200	54 %	159,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	899,904	486,200	54 %	159,075
Reasons for over/under performance: - inadequate allocation for pension and gratuity				
<b>Output : 138103 Capacity Building for HLG</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	procuring of office equipment e.g security camera and furniture		N/A	- procuring of office equipment e.g security camera and furniture
221012 Small Office Equipment	110,901	69,313	62 %	69,313
Wage Rect:	0	0	0 %	0
Non Wage Rect:	110,901	69,313	62 %	69,313
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	110,901	69,313	62 %	69,313
Reasons for over/under performance:				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	Wage paid. Sanitation and Hygiene ensured.	paying of wage for casual lab our and security guards - maintaining of vehicles	Wage paid. Sanitation and Hygiene ensured.	-paying of wage for casual lab our and security guards - Maintaining of vehicles
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,875	63 %	405
221002 Workshops and Seminars	3,000	3,000	100 %	890
223005 Electricity	130,000	97,500	75 %	32,500
224004 Cleaning and Sanitation	1,000	1,125	113 %	0
321608 General Public Service Pension arrears (Budgeting)	790	790	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	137,790	104,290	76 %	33,795
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,790	104,290	76 %	33,795

## Vote:525 Kiboga District

## Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: inadequate funds					
<b>Output : 138108 Assets and Facilities Management</b>					
N/A					
Non Standard Outputs:	Security provided Staff welfare maintained. Workshops,Seminars and meetings attended. Stationary procured. System maintained.	Maintaining of staff welfare -Ensuring security of the district premises		Security provided Staff welfare maintained. Workshops,Seminars and meetings attended. Stationary procured. System maintained.	-Maintaining of staff welfare -Ensuring security of the district premises
221016 IFMS Recurrent costs	30,000	30,000	100 %		8,208
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	30,000	100 %		8,208
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	30,000	100 %		8,208
Reasons for over/under performance: inadequate funds					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
Non Standard Outputs:	payslips printed on monthly basis	-printing of payroll and payslips		payslips printed on monthly basis	-printing of payroll and payslips
221011 Printing, Stationery, Photocopying and Binding	7,327	7,327	100 %		1,832
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,327	7,327	100 %		1,832
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,327	7,327	100 %		1,832
Reasons for over/under performance:					
<b>Output : 138111 Records Management Services</b>					
N/A					
Non Standard Outputs:	- stationery procured for the quarter --courier fess paid - welfare paid	procurement of stationery payment of courier fees		stationery procured for the quarter --courier fess paid - welfare paid	-procuring of stationery -paying of courier fees
221009 Welfare and Entertainment	3,780	2,063	55 %		2,063
221011 Printing, Stationery, Photocopying and Binding	3,328	3,328	100 %		832
222002 Postage and Courier	580	580	100 %		580

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## Quarter4

224004 Cleaning and Sanitation	320	320	100 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,008	6,291	79 %	3,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,008	6,291	79 %	3,555
Reasons for over/under performance:				
-inadequate funding - Lack of computers to support e- record keeping -				
<b>Lower Local Services</b>				
<b>Output : 138151 Lower Local Government Administration</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	- payment of allowances to councilors under CBG training -Staff going for further studies supported	staff induction carried out in performance management	payment of allowances to councilors under CBG training -Staff going for further studies supported	-inducting staff in performance management -
281504 Monitoring, Supervision & Appraisal of capital works	27,836	27,836	100 %	14,395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,836	27,836	100 %	14,395
External Financing:	0	0	0 %	0
Total:	27,836	27,836	100 %	14,395
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>131,539</i>	<i>195,014</i>	<i>148 %</i>	<i>97,330</i>
<i>Non-Wage Reccurent:</i>	<i>1,430,104</i>	<i>2,006,661</i>	<i>140 %</i>	<i>971,326</i>
<i>GoU Dev:</i>	<i>27,836</i>	<i>27,836</i>	<i>100 %</i>	<i>14,395</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,589,479</i>	<i>2,229,510</i>	<i>140.3 %</i>	<i>1,083,051</i>

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## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-08-30) Annual performance report prepared for financial year 2019/20	( ) Annual performance report prepared for financial year 2019/20		(2020-06-30)1. quarter warrants submitted and approved 2. lower local governments supervised and monitored 3. quarterly financial reports submitted to executive and CAO	( )1. quarter warrants submitted and approved 2. lower local governments supervised and monitored 3. quarterly financial reports submitted to executive and CA
Non Standard Outputs:	- Payment of salary to all staff for 12months  -Oversight role of the department and LLGs  - Coordination of Finance activities and reporting to Accounting Officer, Standing Committees and PACcoordinating with line ministries -	Number of employees paid in a month. number of supervision reports made minutes of standing committees		Number of employees paid in a month. number of supervision reports made minutes of standing committees	Number of employees paid in a month. number of supervision reports made minutes of standing committees
211101 General Staff Salaries	140,166	116,033	83 %		49,090
211103 Allowances (Incl. Casuals, Temporary)	4,000	6,025	151 %		3,140
221009 Welfare and Entertainment	3,200	3,000	94 %		400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,342	67 %		832
221012 Small Office Equipment	2,000	2,000	100 %		2,000
221014 Bank Charges and other Bank related costs	2,500	1,529	61 %		446
227001 Travel inland	4,200	3,700	88 %		555
227004 Fuel, Lubricants and Oils	12,000	6,550	55 %		3,538
228002 Maintenance - Vehicles	1,000	625	63 %		625

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## Quarter4

282104 Compensation to 3rd Parties	13,917	8,698	62 %	0
Wage Rect:	140,166	116,033	83 %	49,090
Non Wage Rect:	44,817	33,469	75 %	11,536
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	184,983	149,502	81 %	60,626
Reasons for over/under performance:	COVID 19 Lockdown			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(4) 1. Tax revenue register updated 2. Departmental payroll monitored and supervised and LLGs 3. Number of stake holders meetings conducted	( ) Revenue Register continuously updated - Stakeholders meeting held	(1)updating tax revenue registers at district level and LLGs  monitoring and supervising departmental payroll and LLGs for LST  conducting quarterly revenue stake holders meeting	( )updating tax revenue registers at district level and LLGs  monitoring and supervising departmental payroll and LLGs for LST  conducting quarterly revenue stake holders meeting
Value of Hotel Tax Collected	(4)	( ) Revenue Register continuously updated - Stakeholders meeting held	( )	( )updating tax revenue registers at district level and LLGs  monitoring and supervising departmental payroll and LLGs for LST  conducting quarterly revenue stake holders meeting
Non Standard Outputs:	Quarterly political mobilization of revenue tax payers  revenue performance report prepared and submitted to management	Majority of tax payers were sensitised especially Local service tax	No of tax payers sensitised in various LLGs No of revenue facilities monitored in a quarter	No of tax payers sensitised in various LLGs No of revenue facilities monitored in a quarter
221002 Workshops and Seminars	1,500	1,500	100 %	485
221011 Printing, Stationery, Photocopying and Binding	10,000	9,750	97 %	3,196
227001 Travel inland	6,816	7,995	117 %	3,266
227004 Fuel, Lubricants and Oils	3,600	1,800	50 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,916	21,045	96 %	7,847
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,916	21,045	96 %	7,847
Reasons for over/under performance:	Disturbance by the Lockdown			
Output : 148103 Budgeting and Planning Services				



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## Quarter4

Date of Approval of the Annual Workplan to the Council	(2019-04-01) 1. Draft work plans presented to council as per council minute 2. Annual work plans presented and approved by council as per council minute	( ) 1. Draft work plans presented to council as per council minute 2. Annual work plans presented and approved by council as per council minute	(2020-03-12)Reviewing annual work plan in TPC and then to DEC	( )Reviewing annual work plan in TPC and then to DEC
Date for presenting draft Budget and Annual workplan to the Council	(2020-04-01) Draft budget presented and laid by council	( ) Draft budget presented and laid by council	(2020-05-31)Approval of the annual budget by the district council	( )Approval of the annual budget by the district council
Non Standard Outputs:	Mentoring LLG on PBS	All LLGs monitored	Number of LLGs mentored on the quarterly basis	2 LLGs mentored on the quarterly basis
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,240	62 %	960
227001 Travel inland	727	759	104 %	337
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,227	2,499	77 %	1,547
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,227	2,499	77 %	1,547
Reasons for over/under performance:	Lockdown Interruptions			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	1.Number of bank accounts reconciled monthly	Statements reconciled	Reconciliation statements prepared and submitted to management stake holders	Reconciliation statements prepared and submitted to management stake holders
221011 Printing, Stationery, Photocopying and Binding	1,727	779	45 %	379
227001 Travel inland	1,500	1,800	120 %	375
227004 Fuel, Lubricants and Oils	500	375	75 %	142
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,727	2,954	79 %	896
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,727	2,954	79 %	896
Reasons for over/under performance:	limited movements due the lockdown			
Output : 148105 LG Accounting Services				

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## Quarter4

Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Half Year Financial statements prepared and submitted to Accountant General Annual Financial Statement Prepared and Submitted to Auditor General and Accountant General.	( ) Annual financial statements prepared and submitted to auditor general and accountant general	(2020-08-31)Annual financial statements prepared and submitted to auditor general and accountant general	( )Annual financial statements prepared and submitted to auditor general and accountant general
Non Standard Outputs:	Treasury memorandum prepared and submitted to ministry of finance	Implementing audit recommendations ( internal and External)	Implementing audit recommendations ( internal and External)	Implementing audit recommendations ( internal and External)
221002 Workshops and Seminars	1,627	1,531	94 %	931
221011 Printing, Stationery, Photocopying and Binding	2,003	1,910	95 %	560
227001 Travel inland	3,997	2,070	52 %	1,530
227004 Fuel, Lubricants and Oils	5,600	6,084	109 %	4,238
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,227	11,594	88 %	7,259
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,227	11,594	88 %	7,259
Reasons for over/under performance:	Skeleton staff due to lockdown			
Total For Finance : Wage Rect:	140,166	183,620	131 %	67,489
Non-Wage Reccurent:	86,914	71,562	82 %	29,085
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	227,079	255,181	112.4 %	96,574

## Vote:525 Kiboga District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Council meetings planned, Procurement of 1062.5Litrs of fuel diesel Maintenance of 1 vehicle Payment of 15 Councilors' their Ex-gratia Payment of 283 LC Chairpersons	Five council meeting held -Six political monitoring conducted - Twelve Executive committee meetings held		Council meetings planned, Procurement of 1062.5Litrs of fuel diesel Maintenance of 1 vehicle Payment of 15 Councilors' their Ex-gratia Payment of 283 LC Chairpersons	- one council meeting held -One political monitoring conducted - Three Executive committee meetings held
211101 General Staff Salaries	216,736	211,987	98 %		90,114
211103 Allowances (Incl. Casuals, Temporary)	7,110	6,080	86 %		2,470
212107 Gratuity for Local Governments	137,240	118,517	86 %		40,899
221005 Hire of Venue (chairs, projector, etc)	1,500	1,250	83 %		500
221008 Computer supplies and Information Technology (IT)	900	580	64 %		290
221009 Welfare and Entertainment	2,100	1,750	83 %		700
221011 Printing, Stationery, Photocopying and Binding	1,827	2,004	110 %		629
222001 Telecommunications	180	63	35 %		21
224004 Cleaning and Sanitation	120	0	0 %		0
227001 Travel inland	13,888	11,920	86 %		4,353
227004 Fuel, Lubricants and Oils	36,200	36,158	100 %		9,079
228002 Maintenance - Vehicles	4,000	1,700	43 %		700
Wage Rect:	216,736	211,987	98 %		90,114
Non Wage Rect:	205,065	180,023	88 %		59,642
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	421,801	392,009	93 %		149,756
Reasons for over/under performance:	- inadequate funding for council operations				
	-Out break of covid -19 with its advance effects in relation to operation of council activities				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	•4 DCC meetings were held •1 Monitoring for the contracted works was carried out.	- Eight DCC meeting were held - Eight evaluation meetings were held - One Pre - qualification advert was held - Three monitoring conducted -	• 1 DCC meetings were held • 1 Monitoring for the contracted works was carried out.	- Three DCC meeting were held - Three evaluation meetings were held - One Pre - qualification
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	1,000
221001 Advertising and Public Relations	2,297	6,791	296 %	2,713
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	800	1,160	145 %	480
222001 Telecommunications	340	85	25 %	0
222003 Information and communications technology (ICT)	800	800	100 %	200
227001 Travel inland	1,600	1,600	100 %	400
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,637	15,436	133 %	5,043
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,637	15,436	133 %	5,043
Reasons for over/under performance:	-inadequate funding to facilitate all the DCC activities			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	-Number of disciplinary cases handled . --Number of regularization of the appointments handled -Number of new staffs attracted - Number of Confirmation cases handled ,Approval of study leaves	- one advert was ran - payments of allowances to DSC members	Handling of disciplinary cases . -Regularization of the appointments -Attraction of new staffs - Confirmation of staffs ,Approval of study leaves	
221001 Advertising and Public Relations	2,200	0	0 %	0
221004 Recruitment Expenses	12,000	12,000	100 %	3,000
221008 Computer supplies and Information Technology (IT)	700	700	100 %	175
221011 Printing, Stationery, Photocopying and Binding	1,000	999	100 %	249
222001 Telecommunications	300	300	100 %	75

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227001 Travel inland	1,000	1,115	112 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,200	15,114	88 %	3,749
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,200	15,114	88 %	3,749
Reasons for over/under performance: - Lack of a substantively appointed DSC Chairperson - inadequate funding to handle the activities of recruitment				
<b>Output : 138204 LG Land Management Services</b>				
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	( ) Eight mediation meetings held -32 applications were handled 6 court cases attended	( )	( )- Eight mediation meetings held -32 applications were handled - 6 court cases attended
No. of Land board meetings	( ) - Number of mediation meetings held -Number of applications handled. -Number of court cases held . - Number of Sensitization meetings held	( ) 8 mediation meeting held 32 applications received 6 court cases attended	( )	( )8 mediation meeting held 32 applications received 6 court cases attended
Non Standard Outputs:	Holding mediation meetings -handling of applications -Handling of court cases - Sensitization of communities on land related matters	Two sensitization meetings handled	Holding mediation meetings -handling of applications -Handling of court cases - Sensitization of communities on land related matters	- Two sensitization meetings handled
211103 Allowances (Incl. Casuals, Temporary)	2,840	2,840	100 %	1,420
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	200
227001 Travel inland	5,760	5,760	100 %	2,979
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	12,000	100 %	6,099
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	12,000	100 %	6,099
Reasons for over/under performance: inadequate funding to handle the activities of the board				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	( ) - Number of auditor general queries handled	( )	( )	( )

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## Quarter4

No. of LG PAC reports discussed by Council	() -Number of recommendations forwarded to council for action Number of cases cleared by internal audit	()	()	()
Non Standard Outputs:	Handling of OAG Reports - Handling of internal audit reports	Four internal audit reports were discussed One special audit report discussed	Handling of OAG Reports - Handling of internal audit reports Monitoring of completed projects	One internal audit report was discussed one special audit report discussed
211103 Allowances (Incl. Casuals, Temporary)	5,520	5,520	100 %	1,380
221009 Welfare and Entertainment	500	500	100 %	125
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	5,760	5,760	100 %	1,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,980	12,980	100 %	3,245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,980	12,980	100 %	3,245
Reasons for over/under performance: inadequate funding to manage and handle LG PAC activities				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	() Overseeing implementation of central and locally determined activities -Attending nationally organized functions	() Five council meetings were held with thirty six resolutions documented	()	()- Five council meetings were held with thirty six resolutions documented
Non Standard Outputs:	Overseeing implementation of central and locally determined activities -Attending nationally organized functions	Twenty medication meetings concluded - Three court cases also handled	Holding mediation meetings -handling of applications -Handling of court cases - Sensitization of communities on land related matters	- Twenty medication meetings concluded - Three court cases also handled
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance: -Inadequate funding to support the oversight activities				
<b>Output : 138207 Standing Committees Services</b>				
N/A				

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## Quarter4

Non Standard Outputs:	- Holding of two committee meetings -Adaption of recommendations forwarded by committees -monitoring of planned activities implemented	-Three committee meeting held -Adaption of recommendations forwarded by committees	Holding of two committee meetings -Adaption of recommendations forwarded by committees	-Three committee meeting held -Adaption of recommendations forwarded by committees
211103 Allowances (Incl. Casuals, Temporary)	5,400	1,800	33 %	900
221011 Printing, Stationery, Photocopying and Binding	780	200	26 %	100
222001 Telecommunications	180	4,030	2239 %	2,015
227001 Travel inland	8,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,160	6,030	40 %	3,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,160	6,030	40 %	3,015
Reasons for over/under performance:	Inadequate funding to facilitate all the planned activities			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>216,736</i>	<i>211,987</i>	<i>98 %</i>	<i>90,114</i>
<i>Non-Wage Reccurent:</i>	<i>278,042</i>	<i>245,583</i>	<i>88 %</i>	<i>81,793</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>494,778</i>	<i>457,570</i>	<i>92.5 %</i>	<i>171,907</i>

## Quarter4

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	1. Wages paid to extension staff 2. 11 Trips to MAAIF headquarters, Research Institutions, UCDA, attending Agric Shows and Symposiums/study tour done 3. Carry out surveillance, monitoring and control of livestock and crop diseases 4. To regularly carry out Tsetse surveillance 5. Ensuring compilation of agricultural information, data on apiculture, and aquaculture 6. Support to Artificial Insemination done 7. Regulation & certification of 30 agro-input dealers done 8. Destruction of vermin is done by 15% 9. Registration of 4500 Farmers done 10. Provision of advisory services 11. 36 plant clinics sessions held 12. Supervision, technical backstopping and engaging the farmers 13. 1 Vehicle, 8 motorcycles, 4 fridges, 1 generator repairs and service 14. Electrical repairs/wiring to 3 buildings & payment of annual monthly bills done	• 210 Demo sites established with key agronomic practices/technologies (variety selection, timely planting, spacing, seed rate, weed control) and record keeping emphasized to 210 farmers		Wages paid to extension staff	• 210 Demo sites established with key agronomic practices/technologies (variety selection, timely planting, spacing, seed rate, weed control) and record keeping emphasized to 210 farmers



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		15. Wages for watchman and transport allowance to staff done			
		16. Sensitization /surveillance on crop pests & disease control done			
		17. Control of livestock epidemics, through vaccinations and treatments done			
		18. Office routine operations done			
		19. Office maintenance 3 buildings done			
211101	General Staff Salaries	567,312	902,390	159 %	540,830
211103	Allowances (Incl. Casuals, Temporary)	1,620	1,854	114 %	219
221002	Workshops and Seminars	11,400	11,400	100 %	2,850
221008	Computer supplies and Information Technology (IT)	880	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	9,864	9,863	100 %	2,512
223004	Guard and Security services	1,800	0	0 %	0
223005	Electricity	2,217	2,217	100 %	554
224004	Cleaning and Sanitation	180	180	100 %	90
224006	Agricultural Supplies	10,313	10,362	100 %	2,668
227001	Travel inland	195,751	375,124	192 %	234,179
228002	Maintenance - Vehicles	15,817	15,817	100 %	5,105
	Wage Rect:	567,312	902,390	159 %	540,830
	Non Wage Rect:	249,841	426,817	171 %	248,177
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	817,154	1,329,207	163 %	789,007
Reasons for over/under performance:		<ul style="list-style-type: none"><li>• COVID 19 limited the number of people to train as more field visits were preferred than trainings this called for more fuel.</li><li>• High production was realized however low farm gate price discouraged production</li><li>• Some activities were not done as planned as they involved movements which was impossible due to lock down.</li></ul>			
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	Construction of two stance pit latrine is done 2. Assorted equipment for apiculture procured 3. 1 laptop procured 4. land titles are secured 5. 2 Motorcycles procured 6. 6 maize cribs constructed 7. Maize seeds, DAP, milk cans, pastures, Silage bags and Hay boxes procured	• 3 maize cribs constructed , Two motorcycles procured, One pit latrine constructed at production Hq, 192 bags of NPK fertilizers, One laptop procured	2 Motorcycles procured	• 3 maize cribs constructed , Two motorcycles procured, One pit latrine constructed at production Hq, 192 bags of NPK fertilizers, One laptop procured
311101 Land	4,524	4,524	100 %	4,524
312101 Non-Residential Buildings	8,000	8,000	100 %	8,000
312104 Other Structures	15,000	13,731	92 %	13,731
312201 Transport Equipment	20,000	20,000	100 %	0
312213 ICT Equipment	2,500	2,500	100 %	2,500
312301 Cultivated Assets	34,856	34,856	100 %	34,856
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,880	83,611	99 %	63,611
External Financing:	0	0	0 %	0
Total:	84,880	83,611	99 %	63,611
Reasons for over/under performance:				
<b>Programme : 0182 District Production Services</b>				
<b>Higher LG Services</b>				
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:		• 3 maize cribs constructed , Two motorcycles procured, One pit latrine constructed at production Hq, 192 bags of NPK fertilizers, One laptop procured		• 3 maize cribs constructed , Two motorcycles procured, One pit latrine constructed at production Hq, 192 bags of NPK fertilizers, One laptop procured
211101 General Staff Salaries	86,019	73,873	86 %	17,557
Wage Rect:	86,019	73,873	86 %	17,557
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,019	73,873	86 %	17,557

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## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	<ul style="list-style-type: none"> <li>• COVID 19 limited the number of people to train as more field visits were preferred than trainings this called for more fuel.</li> <li>• High production was realized however low farm gate price discouraged production</li> <li>• Some activities were not done as planned as they involved movements which was impossible due to lock down.</li> </ul>				
<i>Total For Production and Marketing : Wage Rect:</i>	653,331	976,263	149 %		558,387
<i>Non-Wage Reccurent:</i>	249,841	426,817	171 %		248,177
<i>GoU Dev:</i>	84,880	83,611	99 %		63,611
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	988,053	1,486,692	150.5 %		870,175

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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Supporting Health care services and health systems strengthening			Health care services supported and health systems strengthened	
211103 Allowances (Incl. Casuals, Temporary)	40,000	0	0 %		0
221002 Workshops and Seminars	119,932	12,940	11 %		6,470
282101 Donations	160,000	136,667	85 %		14,791
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	319,932	149,607	47 %		21,261
Total:	319,932	149,607	47 %		21,261
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(1000) outpatients that visited the NGO Basic health facilities	(4230) Outpatients treated	()		(797)Outpatients treated
Number of inpatients that visited the NGO Basic health facilities	(280) inpatients that visited the NGO Basic health facilities	(423) Admissions	()		(123)Admissions
No. and proportion of deliveries conducted in the NGO Basic health facilities	(50) % proportion of deliveries conducted in the NGO Basic health facilities patients	(167) Deliveries supervised	()		(31)Deliveries supervised
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(500) children immunized with Pentavalent vaccine in the NGO Basic health facilities	(482) Immunized children	()		(149)Immunized children
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	14,258	14,258	100 %		3,565

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,258	14,258	100 %	3,565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,258	14,258	100 %	3,565

Reasons for over/under performance: Small budget allocation affects implementation of activities

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

Number of trained health workers in health centers	(120) trained health workers in health centers	(330) Health workers trained	(30)trained health workers in health centers	(130)Health workers trained
No of trained health related training sessions held.	(8) trained health related training sessions held.	(10) training sessions conducted	(2)trained health related training sessions held.	(3)training sessions conducted
Number of outpatients that visited the Govt. health facilities.	(103000) outpatients that visited the Govt. health facilities.	(213853) Outpatients treated	()	(8835)Outpatients treated
Number of inpatients that visited the Govt. health facilities.	(5130) inpatients that visited the Govt. health facilities.	(8964) Admissions	()	(1675)Admissions
No and proportion of deliveries conducted in the Govt. health facilities	(50) % proportion of deliveries conducted in the Govt. health facilities	(3128) Deliveries	(50)% proportion of deliveries conducted in the Govt. health facilities	(680)Deliveries
% age of approved posts filled with qualified health workers	(70%) of approved posts filled with qualified health workers	(69%) Approved posts filled with qualified health workers	(70%) of approved posts filled with qualified health workers	(69%)Approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(50%) of Villages with functional (existing, trained, and reporting quarterly) VHTs	(20%) VHT reporting	(50%) of Villages with functional (existing, trained, and reporting quarterly) VHTs	(20%)VHT reporting
No of children immunized with Pentavalent vaccine	(4806) children immunized with Pentavalent vaccine	(5020) Immunized	(1201.5)children immunized with Pentavalent vaccine	(1324)Immunized
Non Standard Outputs:	None		None	
263367 Sector Conditional Grant (Non-Wage)	126,998	126,994	100 %	31,749

Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,998	126,994	100 %	31,749
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,998	126,994	100 %	31,749

Reasons for over/under performance: Small budget allocation affects implementation

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

No of healthcentres constructed	(1) health centers constructed	()	()	()
No of healthcentres rehabilitated	(1) health centers rehabilitated	()	()	()
Non Standard Outputs:				

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281501 Environment Impact Assessment for Capital Works	3,072	500	16 %	500
281503 Engineering and Design Studies & Plans for capital works	30,718	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	15,359	10,989	72 %	6,283
312101 Non-Residential Buildings	659,887	471,699	71 %	277,324
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	709,036	483,188	68 %	284,107
External Financing:	0	0	0 %	0
Total:	709,036	483,188	68 %	284,107

Reasons for over/under performance:

**Programme : 0882 District Hospital Services****Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(60) % of approved posts filled with trained health workers	(71%) % of approved posts filled with trained health worker	()	(71%)% of approved posts filled with trained health worker
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(8880) inpatients that visited the District/General Hospital(s)in the District/ General Hospital	(9478) Patients admitted	()	(1137)Patients admitted
No. and proportion of deliveries in the District/General hospitals	(3042) proportion of deliveries in the District/General hospitals	(3529) Deliveries supervised	()	(814)Deliveries supervised
Number of total outpatients that visited the District/ General Hospital(s).	(37930) outpatients that visited the District/ General Hospital(s).	(76818) Outpatients treated	()	(12334)Outpatients treated

Non Standard Outputs:

263367 Sector Conditional Grant (Non-Wage)	162,657	177,509	109 %	49,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	162,657	177,509	109 %	49,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	162,657	177,509	109 %	49,520

Reasons for over/under performance: Small budget allocation affects implementation of activities

**Capital Purchases****Output : 088280 Hospital Construction and Rehabilitation**

No of Hospitals constructed	(1) N/A	()	()	()
No of Hospitals rehabilitated	(1) District Hospital renovated/ rehabilitated	()	()	()

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Non Standard Outputs:				
281501 Environment Impact Assessment for Capital Works	2,790	2,790	100 %	2,790
281503 Engineering and Design Studies & Plans for capital works	27,897	27,897	100 %	25,197
281504 Monitoring, Supervision & Appraisal of capital works	13,949	13,949	100 %	11,202
312101 Non-Residential Buildings	535,364	207,665	39 %	117,055
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	580,000	252,301	44 %	156,244
External Financing:	0	0	0 %	0
Total:	580,000	252,301	44 %	156,244
Reasons for over/under performance:				
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
N/A				
Non Standard Outputs:	Quarterly performance review meetings conducted, Follow up Visits and support supervision to sub counties, stationary procured, Staff Salaries paid, official trips within and outside the District payed for, utilities paid for	Conducted 4 quarterly performance review meeting. 4 Follow up Visits and support supervision to sub countiess, payment of Staff Salaries, procurement of stationary, official trips within and outside the District, payment of utilities	Conduct quarterly performance review meeting. Follow up Visits and support supervision to sub countiess, payment of Staff Salaries, procurement of stationary, official trips within and outside the District, payment of utilities	Conduct 1 quarterly performance review meeting. Conducted 1Follow up Visits and support supervision to sub countiess, payment of Staff Salaries, procurement of stationary, official trips within and outside the District, payment of utilities
211101 General Staff Salaries	4,208,703	4,163,598	99 %	1,201,924
211103 Allowances (Incl. Casuals, Temporary)	427	394	92 %	267
213002 Incapacity, death benefits and funeral expenses	509	0	0 %	0
221002 Workshops and Seminars	9,752	10,957	112 %	3,338
221007 Books, Periodicals & Newspapers	730	531	73 %	381
221008 Computer supplies and Information Technology (IT)	200	100	50 %	50
221009 Welfare and Entertainment	723	452	63 %	452
221011 Printing, Stationery, Photocopying and Binding	2,200	2,200	100 %	550
221012 Small Office Equipment	100	100	100 %	25
221014 Bank Charges and other Bank related costs	800	231	29 %	193
222003 Information and communications technology (ICT)	1,787	1,787	100 %	447
223005 Electricity	4,817	3,011	63 %	3,011
227001 Travel inland	21,107	20,777	98 %	6,175

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227004 Fuel, Lubricants and Oils	420	420	100 %	420
228002 Maintenance - Vehicles	5,160	6,133	119 %	3,553
Wage Rect:	4,208,703	4,163,598	99 %	1,201,924
Non Wage Rect:	48,733	47,093	97 %	18,861
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,257,436	4,210,691	99 %	1,220,785
Reasons for over/under performance:		Inadequate budget to support implementation of activities.		
<i>Total For Health : Wage Rect:</i>	<i>4,208,703</i>	<i>4,163,598</i>	<i>99 %</i>	<i>1,201,924</i>
<i>Non-Wage Reccurent:</i>	<i>352,646</i>	<i>365,854</i>	<i>104 %</i>	<i>103,695</i>
<i>GoU Dev:</i>	<i>1,289,036</i>	<i>735,489</i>	<i>57 %</i>	<i>440,351</i>
<i>Donor Dev:</i>	<i>319,932</i>	<i>149,607</i>	<i>47 %</i>	<i>21,261</i>
<i>Grand Total:</i>	<i>6,170,318</i>	<i>5,414,548</i>	<i>87.8 %</i>	<i>1,767,231</i>



## Vote:525 Kiboga District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	- Salaries paid to primary teachers for 12months -Allowances paid -Welfare expenses paid Electricity bill paid -Stationery procured for 12 months - Fuel procured for 4 quarters -	- Salaries paid to primary teachers for 3 months.- Allowances paid -Welfare expenses paid. - Stationery procured. -Fuel Procured.- 22 schools were monitored during the COVID-19 Pandemic. - Sensitization of community on COVID-19.		- Salaries paid to primary teachers for 3months -Allowances paid -Welfare expenses paid Electricity bill paid -Stationery procured for 3 months - Fuel procured for 1 quarters -	- Salaries paid to primary teachers for 3 months. - Allowances paid -Welfare expenses paid. - Stationery procured. -Fuel Procured. - 22 schools were monitored during the COVID-19 Pandemic. - Sensitization of community on COVID-19.
211101 General Staff Salaries	5,867,567	5,902,953	101 %		1,431,109
211103 Allowances (Incl. Casuals, Temporary)	13,363	16,863	126 %		4,218
221002 Workshops and Seminars	3,000	1,125	38 %		1,125
221009 Welfare and Entertainment	4,680	3,510	75 %		1,170
221014 Bank Charges and other Bank related costs	500	1,154	231 %		221
227004 Fuel, Lubricants and Oils	3,700	3,700	100 %		1,234
Wage Rect:	5,867,567	5,902,953	101 %		1,431,109
Non Wage Rect:	25,243	26,352	104 %		7,968
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,892,811	5,929,305	101 %		1,439,077
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	( ) Salaried paid to all teachers	( )		( )	( )
No. of qualified primary teachers	( ) teachers' documents validated	( )		( )	( )
No. of pupils enrolled in UPE	( ) 26,200 pupils in UPE schools in the whole District	( )		( )	( )
No. of student drop-outs	( ) 300 students drop out	( )		( )	( )
No. of Students passing in grade one	( ) at least 250 pupils passing in grade one	( )		( )	( )

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No. of pupils sitting PLE	() monthly tests,daily homework	()	()	()	
Non Standard Outputs:	- UPE transferred to all UPE schools in the district	Transfer of UPE grant to all gov't aided primary schools.		- Transfer of UPE grant to all gov't aided primary schools.	
263367 Sector Conditional Grant (Non-Wage)	441,650	445,339	101 %		150,906
Wage Rect:	0	0	0 %		0
Non Wage Rect:	441,650	445,339	101 %		150,906
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	441,650	445,339	101 %		150,906
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
N/A					
Non Standard Outputs:	-Motorcycle procured -4 classroom constructed at Kyeyitambya	- Construction of Kyeyitabya PS in Bukomero S/C.		- Construction of Kyeyitabya PS in Bukomero S/C.	
281501 Environment Impact Assessment for Capital Works	9,952	6,596	66 %		4,582
312101 Non-Residential Buildings	189,096	456,831	242 %		456,831
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	199,048	463,427	233 %		461,413
External Financing:	0	0	0 %		0
Total:	199,048	463,427	233 %		461,413
Reasons for over/under performance: - Weather changes					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
N/A					
Non Standard Outputs:	-one pit latrine constructed - one printer procured for the department	Construction of Pit Latrine at Kirinda P/S in Kapeke S/C.		Construction of Pit Latrine at Kirinda P/S in Kapeke S/C.	
312102 Residential Buildings	22,000	22,000	100 %		22,000
312211 Office Equipment	4,000	4,000	100 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	26,000	26,000	100 %		26,000
External Financing:	0	0	0 %		0
Total:	26,000	26,000	100 %		26,000

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	- Salaries paid to all secondary teachers for 12 months	- Salaries paid to secondary school teachers for 3 months.		Salaries paid to all secondary teachers for 3 months	- Salaries paid to secondary school teachers for 3 months.
211101 General Staff Salaries	1,202,594	1,146,586	95 %		290,017
Wage Rect:	1,202,594	1,146,586	95 %		290,017
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,202,594	1,146,586	95 %		290,017
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
N/A					
Non Standard Outputs:	- USE capitalization grant transferred to the different schools	Transfer of USE Capitation grant to secondary schools.			- Transfer of USE Capitation grant to secondary schools.
263367 Sector Conditional Grant (Non-Wage)	457,242	461,096	101 %		152,414
Wage Rect:	0	0	0 %		0
Non Wage Rect:	457,242	461,096	101 %		152,414
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	457,242	461,096	101 %		152,414
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	- construction of Katoma sss	- Construction of Katoma SS in Kibiga S/C.			- Construction of Katoma SS in Kibiga S/C.
312101 Non-Residential Buildings	1,045,165	576,536	55 %		572,649

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,045,165	576,536	55 %	572,649
External Financing:	0	0	0 %	0
Total:	1,045,165	576,536	55 %	572,649

Reasons for over/under performance:

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

No. Of tertiary education Instructors paid salaries	() Ten instructors paid salaries	()	()	()
No. of students in tertiary education	() 100 students expected	()	()	()
Non Standard Outputs:	- Salaries paid for all staff for 12 months - Capitalization grant transferred to the tertiary institution		Salaries paid for all staff for 3 months	
211101 General Staff Salaries	336,934	242,158	72 %	116,246
211103 Allowances (Incl. Casuals, Temporary)	132,904	132,904	100 %	44,301
Wage Rect:	336,934	242,158	72 %	116,246
Non Wage Rect:	132,904	132,904	100 %	44,301
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	469,838	375,062	80 %	160,547

Reasons for over/under performance:

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	-Monitoring and Inspection	- Salaries paid to Education department staff. -40 schools monitored and inspected during the COVID-19 Pandemic. -Fuel procured . -Stationery procured.	allowances paid for monitoring -Fuel procured  -Procured stationer	- Salaries paid to Education department staff. -40 schools monitored and inspected during the COVID-19 Pandemic. -Fuel procured . -Stationery procured.
211101 General Staff Salaries	88,439	66,855	76 %	15,281
211103 Allowances (Incl. Casuals, Temporary)	6,184	5,303	86 %	2,061
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	4,800	4,800	100 %	4,255

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222001 Telecommunications	1,470	1,960	133 %	980
227001 Travel inland	8,754	8,754	100 %	2,918
227004 Fuel, Lubricants and Oils	4,378	4,378	100 %	1,461
228002 Maintenance - Vehicles	5,970	5,970	100 %	3,980
Wage Rect:	88,439	66,855	76 %	15,281
Non Wage Rect:	34,556	34,165	99 %	17,656
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,996	101,020	82 %	32,936

Reasons for over/under performance: - Lack of transport means during the routine inspection of schools.  
- Less facilitation in terms of fuel, allowances to the staff allocated to the department.

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

Non Standard Outputs:	- Monitoring and Inspection			
211103 Allowances (Incl. Casuals, Temporary)	1,000	875	88 %	375
223005 Electricity	500	313	63 %	188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,188	79 %	563
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,188	79 %	563

Reasons for over/under performance:

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	- Music, Dance and Drama  - Data Collection - Enrollment - Sports	Procurement of Music Instruments and Costumes.		- Procurement of Music Instruments and Costumes.
211103 Allowances (Incl. Casuals, Temporary)	4,500	4,438	99 %	1,500
221002 Workshops and Seminars	30,000	30,000	100 %	14,018
221009 Welfare and Entertainment	9,000	9,000	100 %	3,445
221011 Printing, Stationery, Photocopying and Binding	6,234	6,234	100 %	4,816
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,734	49,672	100 %	23,779
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,734	49,672	100 %	23,779

Reasons for over/under performance: -Games and Sports activities were not conducted due to COVID-19 Pandemic.

**Output : 078404 Sector Capacity Development**

N/A

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Non Standard Outputs:	Travel in land			
211103 Allowances (Incl. Casuals, Temporary)	8,500	7,438	88 %	3,188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	7,438	88 %	3,188
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	7,438	88 %	3,188
Reasons for over/under performance:				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	- PLE Exams Conducted			
211103 Allowances (Incl. Casuals, Temporary)	13,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078472 Administrative Capital</b>				
N/A				
Non Standard Outputs:	- Community engaged in enhancing quality education - Teachers sensitized on quality education - Management sensitized on supervising on quality education			
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	100,000	0	0 %	0
Total:	100,000	0	0 %	0
Reasons for over/under performance:				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				

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## Quarter4

No. of SNE facilities operational	(150) - Screening targets a) Audiometer b) E-Chart c) Red Tussles d) Play materials. - Electricity installation - Set of Computer	()	()	()
No. of children accessing SNE facilities	(100) - 20 pupils	()	()	()
Non Standard Outputs:	- Submission of quarterly reports - Chang of environment of the Assessment centre with materials - Acquisition of knowledge and skills for better management and practices for children with motor problems - Change of attitude of parents and other stakeholders - Rehabilitation support services done for better placement. - Availability of learning materials and assessment tools for SNE learners - Empowered parents with self help income generating activities			- Monitoring and assessment on all inclusive education among children with disabilities .
211103 Allowances (Incl. Casuals, Temporary)	1,500	938	63 %	563
227001 Travel inland	2,036	2,714	133 %	679
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,536	3,652	103 %	1,242
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,536	3,652	103 %	1,242
Reasons for over/under performance:	Lack of assessment tools for learners with disabilities.			
Total For Education : Wage Rect:	7,495,534	7,358,552	98 %	1,852,653
Non-Wage Reccurent:	1,167,865	1,161,805	99 %	402,017
GoU Dev:	1,270,214	1,065,964	84 %	1,060,062
Donor Dev:	100,000	0	0 %	0
Grand Total:	10,033,613	9,586,321	95.5 %	3,314,731

## Vote:525 Kiboga District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	OPENING AND MECHANIZED ROUTINE MAINTENANCE OF 31KM ON COMMUNITY ACCESS ROADS PLUS RAISING 1 (ONE) SWAMP IN THE SUB COUNTIES OF BUKOMERO, DWANIRO, KIBIGA, KAPEKE, LWAMATA AND DWANIRO	17.35 on CARS were worked on overall		OPENING AND MECHANIZED ROUTINE MAINTENANCE OF 31KM ON COMMUNITY ACCESS ROADS PLUS RAISING 1 (ONE) SWAMP IN THE SUB COUNTIES OF BUKOMERO, DWANIRO, KIBIGA, KAPEKE, LWAMATA AND DWANIRO	6 km on CARS were worked on in the review period
228003 Maintenance – Machinery, Equipment & Furniture	112,643	112,643	100 %		112,643
Wage Rect:	0	0	0 %		0
Non Wage Rect:	112,643	112,643	100 %		112,643
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	112,643	112,643	100 %		112,643
Reasons for over/under performance:	Equipment shortage and frequent mechanical repairs Lock down due to COVID - 19 disrupted progress				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	EXECUTION OF MECHANICAL REPAIRS AND PURCHASE OF SPARE PARTS AND TYRES IN RESPECT TO ROAD PLANTS AND SUPERVISION VEHICLES.  FACILITATION IN RESPECT TO MECHANICAL OUTPUTS			EXECUTION OF MECHANICAL REPAIRS AND PURCHASE OF SPARE PARTS AND TYRES IN RESPECT TO ROAD PLANTS AND SUPERVISION VEHICLES.  FACILITATION IN RESPECT TO MECHANICAL OUTPUTS	
228003 Maintenance – Machinery, Equipment & Furniture	100,000	101,756	102 %		54,565



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,000	101,756	102 %	54,565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	101,756	102 %	54,565

Reasons for over/under performance:

**Output : 048106 Urban Roads Maintenance**

N/A

Non Standard Outputs:

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

MECHANICAL  
REPAIRS AND  
OPERATION COST  
RELATING TO  
URBAN ROAD  
MTC

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

MECHANICAL  
REPAIRS AND  
OPERATION COST  
RELATING TO  
URBAN ROAD  
MTC

228001 Maintenance - Civil	372,303	285,482	77 %	75,108
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	372,303	285,482	77 %	75,108
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	372,303	285,482	77 %	75,108

Reasons for over/under performance:

**Output : 048108 Operation of District Roads Office**

N/A

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Non Standard Outputs:	EXECUTION OF MANUAL ROAD MAINTENANCE ON DISTRICT ROADS - 165KM	EXECUTION OF MANUAL ROAD MAINTENANCE ON DISTRICT ROADS - 165KM		
	MONTHLY FACILITATION ON CASUAL STAFF ATTACHED TO ROADS DEPARTMENT	MONTHLY FACILITATION ON CASUAL STAFF ATTACHED TO ROADS DEPARTMENT		
	SUPPORT OPERATION COSTS AND EXPENSES RELATED TO RD MAINTENANCE OUTPUT	SUPPORT OPERATION COSTS AND EXPENSES RELATED TO RD MAINTENANCE OUTPUT		
	REPAIR AND SERVICING SEC TECH SERVICES VEHICLE UNDER LOCAL REVENUE.	REPAIR AND SERVICING SEC TECH SERVICES VEHICLE UNDER LOCAL REVENUE.		
	MINOR CIVIL MAINTENANCE OUTPUTS	MINOR CIVIL MAINTENANCE OUTPUTS		
	GENERAL STAFF SALARIES IN 12 MONTHS CLEARED	GENERAL STAFF SALARIES IN 12 MONTHS CLEARED		
211101 General Staff Salaries	102,964	100,406	98 %	48,924
211103 Allowances (Incl. Casuals, Temporary)	113,799	29,880	26 %	0
221003 Staff Training	4,000	9,979	249 %	0
221004 Recruitment Expenses	2,000	3,000	150 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	2,660
221012 Small Office Equipment	2,500	500	20 %	60
223005 Electricity	601	502	84 %	182
227001 Travel inland	22,001	17,465	79 %	7,622
228001 Maintenance - Civil	1,068	843	79 %	843
228002 Maintenance - Vehicles	18,087	3,667	20 %	675
Wage Rect:	102,964	100,406	98 %	48,924
Non Wage Rect:	168,056	69,837	42 %	12,042
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	271,019	170,243	63 %	60,967
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 048158 District Roads Maintainence (URF)</b>				
NI/Δ				

## Vote:525 Kiboga District

## Quarter4

Non Standard Outputs:		ROUTINE MECHANIZED ROAD MAINTENANCE ON 135.8KM		ROUTINE MECHANIZED ROAD MAINTENANCE ON 135.8KM	
263101	LG Conditional grants (Current)	132,780	307,873	232 %	122,812
263104	Transfers to other govt. units (Current)	398,340	452,084	113 %	128,094
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	531,120	759,957	143 %	250,906
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	531,120	759,957	143 %	250,906
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>		<i>102,964</i>	<i>100,406</i>	<i>98 %</i>	<i>48,924</i>
<i>Non-Wage Reccurent:</i>		<i>1,284,122</i>	<i>1,329,675</i>	<i>104 %</i>	<i>505,265</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>1,387,086</i>	<i>1,430,081</i>	<i>103.1 %</i>	<i>554,190</i>

## Vote:525 Kiboga District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"><li>• Salaries paid for 3 departmental staff</li><li>• 12 monthly reports made</li><li>• 4 Quarterly reports submitted</li><li>• Attendance of regional/national meetings</li></ul>	Salaries paid for 3 departmental staff <ul style="list-style-type: none"><li>• 12 monthly reports made</li><li>• 4 Quarterly reports submitted</li><li>• Attendance of regional/national meetings</li></ul>		<ul style="list-style-type: none"><li>• Salaries paid for 3 departmental staff</li><li>• 3 monthly reports made</li><li>• 1 Quarterly reports submitted</li><li>• Attendance of regional/national meetings</li></ul>	<ul style="list-style-type: none"><li>• Salaries paid for 3 departmental staff</li><li>• 3 monthly reports made</li><li>• 1 Quarterly reports submitted</li><li>• Attendance of regional/national consultations</li></ul>
211101 General Staff Salaries	32,911	31,642	96 %		8,197
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		125
227001 Travel inland	4,268	4,818	113 %		459
227004 Fuel, Lubricants and Oils	3,391	3,391	100 %		2,352
228002 Maintenance - Vehicles	6,980	5,409	77 %		1,994
Wage Rect:	32,911	31,642	96 %		8,197
Non Wage Rect:	15,139	14,118	93 %		4,930
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,050	45,760	95 %		13,127
Reasons for over/under performance:	N/A				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(13) Supervision of construction of 6 Deep Boreholes Supervision of rehabilitation of 7 boreholes	(12) Supervision of construction of 6 Deep Boreholes  Supervision of rehabilitation of 6 boreholes		(7)Supervision of rehabilitation of 7 boreholes	(5)Supervision of rehabilitation of 4 boreholes
No. of water points tested for quality	(21) Water quality testing of 6 new sources Water quality testing of 15 old existing sources	(65) Water quality testing of 6 new sources  Water quality testing of 59 old existing sources		(15)Water quality testing of 6 new sources	(65)Water quality testing of 6 new sources  Water quality testing of 59 old existing sources
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 DWSCC meetings at the District Hqtrs	(4) 4 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	(4) Notices displayed at the District Hqtrs		(1)Notices displayed at the District Hqtrs	(1)Notices displayed at the District Hqtrs

## Vote:525 Kiboga District

## Quarter4

Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	8,962	8,962	100 %	3,752
227001 Travel inland	5,114	4,060	79 %	2,489
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,076	13,022	93 %	6,241
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,076	13,022	93 %	6,241

Reasons for over/under performance: N/A

**Output : 098104 Promotion of Community Based Management**

No. of water and Sanitation promotional events undertaken	(7) Planning meetings in 6 subcounties 1 Advocacy meeting for District Councilors held at the District Hqtrs	(7) Planning meetings in 6 subcounties 1 Advocacy meeting for District Councilors held at the District Hqtrs	(0)None planned for this quarter	(7)Planning meetings in 6 subcounties 1 Advocacy meeting for District Councilors held at the District Hqtrs
No. of water user committees formed.	(6) 6 WUCS formed in 4 subcounties	(6) 6 WUCS formed in 4 subcounties	(0)None planned for this quarter	(0)None planned for this quarter
No. of Water User Committee members trained	(6) Members of 6 WUCs for the new Deep Boreholes trained	(6) Members of 6 WUCs for the new Deep Boreholes trained	(0)None planned for this quarter	(0)None planned for this quarter
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) No private stakeholders planned to be trained	(0) No private stakeholders planned to be trained	()	(0)No private stakeholders planned to be trained
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) None budgeted for	(0) None budgeted for	(0)None budgeted for	(0)None budgeted for
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	6,789	6,772	100 %	3,378
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,789	6,772	100 %	3,378
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,789	6,772	100 %	3,378

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	Household sanitation improved in the 24 target villages Sanitation day held Attendance of Regional meetings	Household sanitation improved in the 24 target villages Attendance of Regional meetings	Household sanitation improved in the 24 target villages Attendance of Regional meetings	Household sanitation improved in the 24 target villages Attendance of Regional meetings
281504 Monitoring, Supervision & Appraisal of capital works	19,802	14,012	71 %	5,238

## Vote:525 Kiboga District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	14,012	71 %	5,238
External Financing:	0	0	0 %	0
Total:	19,802	14,012	71 %	5,238

Reasons for over/under performance: The Covid19 pandemic paralysed the smooth operation of the household sanitation improvement campaigns

**Output : 098183 Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	(13) 6 Deep Boreholes drilled in Kapeke, Dwaniro, Bukomero & Kibiga subcounties 7 Boreholes rehabilitated throughout the district	(6) 6 Deep Boreholes drilled in Kapeke, Dwaniro, Bukomero & Kibiga subcounties	(0)installation and commissioning of the 6 boreholes	(0)installation and commissioning of the 6 boreholes
No. of deep boreholes rehabilitated	(5) Five Boreholes rehabilitated/repai red in Dwaniro, Bukomero, Kapeke & Kibiga	( ) 6 Boreholes rehabilitated throughout the district	(5)5 Boreholes rehabilitated throughout the district	(6)6 Boreholes rehabilitated throughout the district
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	1,800	1,800	100 %	108
281502 Feasibility Studies for Capital Works	19,800	19,800	100 %	19,800
281504 Monitoring, Supervision & Appraisal of capital works	16,280	16,280	100 %	7,285
312104 Other Structures	176,900	186,784	106 %	74,469

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	214,780	224,664	105 %	101,662
External Financing:	0	0	0 %	0
Total:	214,780	224,664	105 %	101,662

Reasons for over/under performance: N/A

**Output : 098184 Construction of piped water supply system**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Payment of retention	(1) monitoring the piped system	(1)monitoring the piped system	(0)monitoring the piped system
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) No rehabilitation of piped water supply systems planned in this financial year	(0) No rehabilitation of piped water supply systems planned in this financial year	(0)No rehabilitation of piped water supply systems planned in this financial year	(0)No rehabilitation of piped water supply systems planned in this financial year
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	23,995	19,901	83 %	3,573

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,995	19,901	83 %	3,573
External Financing:	0	0	0 %	0
Total:	23,995	19,901	83 %	3,573
Reasons for over/under performance: N/A				
<i>Total For Water : Wage Rect:</i>	<i>32,911</i>	<i>31,642</i>	<i>96 %</i>	<i>8,197</i>
<i>Non-Wage Reccurent:</i>	<i>36,004</i>	<i>33,913</i>	<i>94 %</i>	<i>14,549</i>
<i>GoU Dev:</i>	<i>258,577</i>	<i>258,577</i>	<i>100 %</i>	<i>110,473</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>327,492</i>	<i>324,131</i>	<i>99.0 %</i>	<i>133,220</i>

## Vote:525 Kiboga District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1. Provision of extension services on natural resources coordinated and managed; 2. Technical proposals appraised and environment impact assessment done; 3. Work plans and budgets for natural resources prepared and managed; 4. Departmental staff supervised and appraised; 5. Performance reports prepared and presented to Council 6. Land acquisition processes supervised 7. Organize and hold Physical Planning Committee and District Environment meetings	1. 15 Staff members were paid their salaries for 12 months (July 2019 - June, 2020; 2. A cumulative total of 12 development plans (Public and Private were appraised for environment compliance; 3. Four (4) Departmental staff meetings were organized; 4. Three monitoring visits were done by members of the natural resources committee for projects that had been implemented by end of third quarter; 5. Utility Bills and Staff allowances were paid by 60% due to inadequacy of funds		1. Provision of extension services on natural resources coordinated and managed; 2. Technical proposals appraised and environment impact assessment done; 3. Work plans and budgets for natural resources prepared and managed; 4. Departmental staff supervised and appraised; 5. Performance reports prepared and presented to Council 6. Land acquisition processes supervised 7. Organize and hold Physical Planning Committee and District Environment meetings	1. 15 Staff members were paid their salaries for 3 months (April - June, 2020; 2. A cumulative total of 8 development plans (Public and Private were appraised for environment compliance; 3. Two (2) Departmental staff meetings were organized; 4. Two monitoring visits were done by members of the natural resources committee for projects that had been implemented by end of third quarter;
211101 General Staff Salaries	215,932	215,707	100 %		61,659
211103 Allowances (Incl. Casuals, Temporary)	1,620	985	61 %		0
223005 Electricity	1,020	638	63 %		0
227001 Travel inland	9,722	442	5 %		0
Wage Rect:	215,932	215,707	100 %		61,659
Non Wage Rect:	12,362	2,064	17 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	228,294	217,772	95 %		61,659
Reasons for over/under performance:	The budget and activity implementation was not up to as it had been planned because UNDP funding was not got throughout the financial year and Locally Raised Revenue was not received by 100% as had been anticipated				
Output : 098303 Tree Planting and Afforestation					



## Vote:525 Kiboga District

## Quarter4

Area (Ha) of trees established (planted and surviving)	(90) Support supervision given to farmers totaling to 40 in areas of woodlot establishment and Management Farmers guided in land preparation, lining out, pitting, planting, herbicide use, pruning and thinning during site visits conducted by 5 field staff throughout the year.	()	(25)Support supervision given to farmers totaling to 40 in areas of woodlot establishment and Management  Farmers guided in land preparation, lining out, pitting, planting, herbicide use, pruning and thinning during site visits conducted by 5 field staff throughout the year.	()
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	2,657	1,955	74 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,657	1,955	74 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,657	1,955	74 %	0
Reasons for over/under performance:				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of Agro forestry Demonstrations	(5) 5 Groups along the entire charcoal value chain trained and monitored in sustainable charcoal production methods.	()	(1)1 Group along the entire charcoal value chain trained and monitored in sustainable charcoal production methods.	()
No. of community members trained (Men and Women) in forestry management	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	N/A			
227001 Travel inland	1,796	1,122	62 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,796	1,122	62 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,796	1,122	62 %	0
Reasons for over/under performance:				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(4) A total of 4 field inspections / surveys to be conducted throughout the District by a team of 6 staff members Spot visits to timber yards and field patrols to establish compliance	()	(1)One (01) field inspection / survey to be conducted throughout the District by a team of 6 staff members  Spot visits to timber yards and field patrols to establish compliance	()

## Vote:525 Kiboga District

## Quarter4

Non Standard Outputs:	N/A			N/A	
227001 Travel inland		2,076	1,298	62 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,076	1,298	62 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,076	1,298	62 %	0
Reasons for over/under performance:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	(4) Quarterly monitoring to ascertain compliance within the District by the different stakeholders Conducted	(4) 4 Quarterly monitoring to ascertain compliance was carried out for Kiyanja and Kitumbi wetland and it was observed that there is need to evict by slashing crops for all wetland encroachers within those two wetlands		(1)Quarterly monitoring to ascertain compliance within the District by the different stakeholders Conducted	(1)Quarterly monitoring to ascertain compliance was carried out for Kiyanja and Kitumbi wetland and it was observed that there is need to evict by slashing crops for all wetland encroachers within those two wetlands
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland		3,333	10,021	301 %	3,034
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,333	10,021	301 %	3,034
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,333	10,021	301 %	3,034
Reasons for over/under performance:					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
No. of new land disputes settled within FY	(10) Land inspections for leasehold / freehold offers done and land surveys conducted	( )		(3)Land inspections for leasehold / freehold offers done and land surveys conducted	( )
Non Standard Outputs:	N/A			N/A	
221011 Printing, Stationery, Photocopying and Binding		1,625	966	59 %	0
227001 Travel inland		2,865	1,611	56 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,490	2,576	57 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,490	2,576	57 %	0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 098372 Administrative Capital</b>					

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N/A				
Non Standard Outputs:				
1. 30,000 assorted seedlings procured and distributed to 25 individual farmers for woodlot establishment; 2. 10 Improved charcoal production technologies (Casamance kilns) procured and distributed to 10 Individual charcoal producers; 3. Training conducted for farmers along the entire charcoal value chain. 4. 5 Km along Kitumbi wetland demarcated;				
281504 Monitoring, Supervision & Appraisal of capital works	25,000	5,617	22 %	3,867
312104 Other Structures	8,000	11,383	142 %	5,333
312301 Cultivated Assets	12,000	8,000	67 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	25,000	100 %	17,200
External Financing:	20,000	0	0 %	0
Total:	45,000	25,000	56 %	17,200
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	215,932	215,707	100 %	61,659
Non-Wage Reccurent:	26,716	19,037	71 %	3,034
GoU Dev:	25,000	25,000	100 %	17,200
Donor Dev:	20,000	0	0 %	0
Grand Total:	287,648	259,744	90.3 %	81,893

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## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	1 Persons With Disability Council supported			PWD councils supported	
227001 Travel inland	1,596	1,596	100 %		399
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,596	1,596	100 %		399
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,596	1,596	100 %		399
Reasons for over/under performance:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	14 Community Development Workers facilitated 8 Proposals written for 8 groups of PWDs , 34 Proposals written for Youth groups and 28 Proposals written for Women groups			Community Development Workers facilitated	
227001 Travel inland	1,922	1,441	75 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,922	1,441	75 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,922	1,441	75 %		0
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(56) support supervision to 9 Lower Local Governments conducted 4 quarterly meetings held 56 FAL learners trained	( )		(14) support supervision to 9 Lower Local Governments conducted 4 quarterly meetings held 14 FAL learners trained	( )

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Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	710	710	100 %	177
227001 Travel inland	5,000	2,517	50 %	17
227004 Fuel, Lubricants and Oils	1,000	1,103	110 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,710	4,330	65 %	444
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,710	4,330	65 %	444
Reasons for over/under performance:				
<b>Output : 108106 Support to Public Libraries</b>				
N/A				
Non Standard Outputs:				
	Awareness on current news created		Awareness on current news created	
221007 Books, Periodicals & Newspapers	1,596	1,596	100 %	399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,596	1,596	100 %	399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,596	1,596	100 %	399
Reasons for over/under performance:				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:				
	Gender and equity guidelines disseminated		Gender and equity guidelines disseminated	
	Support supervision visits to LLGs conducted		Support supervision visits to LLGs conducted	
227001 Travel inland	2,000	1,625	81 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,625	81 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,625	81 %	250
Reasons for over/under performance:				
<b>Output : 108109 Support to Youth Councils</b>				

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No. of Youth councils supported	(1) One youth council supported at the district headquarters Facilitate the youth council to implement its annual planned activities such as council & executive meetings	(1)One youth council supported at the district headquarters Facilitate the youth council to implement its annual planned activities such as council & executive meetings	(1)One youth council supported at the district headquarters Facilitate the youth council to implement its annual planned activities such as council & executive meetings	(1)One youth council supported at the district headquarters Facilitate the youth council to implement its annual planned activities such as council & executive meetings
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	353	353	100 %	88
227001 Travel inland	4,000	4,000	100 %	1,000
227004 Fuel, Lubricants and Oils	500	500	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,853	4,853	100 %	1,213
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,853	4,853	100 %	1,213
Reasons for over/under performance:				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(8) PWD groups supported with Special grant for PWDs	(8) PWD groups supported with Special grant for PWDs	(8) PWD groups supported with Special grant for PWDs	(8) PWD groups supported with Special grant for PWDs
Non Standard Outputs:				
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	2,596	1,623	62 %	0
282101 Donations	12,996	19,724	152 %	9,976
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,592	21,346	129 %	9,976
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,592	21,346	129 %	9,976
Reasons for over/under performance:				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:				
227001 Travel inland	500	313	63 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	313	63 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	313	63 %	0
Reasons for over/under performance:				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	Work Place institutions inspected			
227001 Travel inland	1,000	625	63 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	625	63 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	625	63 %	0
Reasons for over/under performance:				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	Labour disputes settled			
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance:				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(1) Women council supported	( )	(1)One Women council supported	( )
Non Standard Outputs:				
227001 Travel inland	4,303	3,775	88 %	741
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,303	3,775	88 %	741
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,303	3,775	88 %	741
Reasons for over/under performance:				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				

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Non Standard Outputs:	Salaries paid to staff for 12 months Staff appraised		Salaries paid to staff for 3months	
211101 General Staff Salaries	113,099	131,130	116 %	35,719
221011 Printing, Stationery, Photocopying and Binding	1,279	957	75 %	107
221014 Bank Charges and other Bank related costs	1,000	377	38 %	0
227001 Travel inland	18,407	17,667	96 %	1,000
Wage Rect:	113,099	131,130	116 %	35,719
Non Wage Rect:	20,686	19,001	92 %	1,107
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,785	150,132	112 %	36,826
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 108172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Youth groups provided with the Youth Livelihood Program funds		Youth groups provided with the Youth Livelihood Program funds	
	Youth groups mobilized to access Youth Funds		Youth groups mobilized to access Youth Funds	
312104 Other Structures	248,142	472,500	190 %	472,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	248,142	472,500	190 %	472,500
External Financing:	0	0	0 %	0
Total:	248,142	472,500	190 %	472,500
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>113,099</i>	<i>131,130</i>	<i>116 %</i>	<i>35,719</i>
<i>Non-Wage Reccurent:</i>	<i>62,758</i>	<i>61,502</i>	<i>98 %</i>	<i>14,780</i>
<i>GoU Dev:</i>	<i>248,142</i>	<i>472,500</i>	<i>190 %</i>	<i>472,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>423,999</i>	<i>665,132</i>	<i>156.9 %</i>	<i>522,999</i>



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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> <li>• Staff salaries paid for 12 months</li> <li>• Performance management training for 75 staff conducted</li> <li>• 4 Monitoring and support field visits to the Lower local Governments carried out</li> </ul>		<ul style="list-style-type: none"> <li>• consultative meetings with line Ministries held</li> <li>• Staff paid salaries</li> <li>• PBS report s prepared</li> <li>• monitoring of the implementation of DDP held</li> </ul>		
211101 General Staff Salaries	38,159	35,901	94 %		9,577
221002 Workshops and Seminars	6,000	4,359	73 %		2,389
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %		644
227001 Travel inland	12,575	11,311	90 %		3,514
227004 Fuel, Lubricants and Oils	8,000	5,275	66 %		2,275
Wage Rect:	38,159	35,901	94 %		9,577
Non Wage Rect:	29,075	23,444	81 %		8,821
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,234	59,345	88 %		18,398
Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:					
221002 Workshops and Seminars	17,078	17,078	100 %		3,567
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	17,078	17,078	100 %		3,567
External Financing:	0	0	0 %		0
Total:	17,078	17,078	100 %		3,567
Reasons for over/under performance:					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					

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Non Standard Outputs:	Projects monitored			Implementation Projects monitored for 3 months
227001 Travel inland	12,000	12,000	100 %	5,577
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	12,000	100 %	5,577
External Financing:	0	0	0 %	0
Total:	12,000	12,000	100 %	5,577
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> <li>• 4 Monitoring and support field visits to the Lower local Governments carried out</li> <li>• 4. Hands on mentoring to 6 LLGS carried out</li> <li>• consultative meetings conducted with line Ministries</li> <li>• DAC meetings held</li> <li>• WAD AIDS day held at Bukomero TC funded Mild May</li> <li>• Preparation PBS report and submitted</li> <li>• Quarterly monitoring of the implementation of DDP and Annual reviewed</li> </ul>			<ul style="list-style-type: none"> <li>• one Monitoring and support field visits to the Lower local Governments carried out</li> <li>• one. Hands on mentoring to 6 LLGS carried out</li> <li>• One consultative meetings conducted with line Ministries</li> <li>• Preparation PBS report and submitted</li> <li>• Quarterly monitoring of the implementation of DDP and Annual reviewed</li> </ul>
311101 Land	35,000	35,000	100 %	30,321
312101 Non-Residential Buildings	25,000	33,383	134 %	50
312104 Other Structures	20,000	20,620	103 %	670
312211 Office Equipment	10,575	0	0 %	0
312213 ICT Equipment	10,300	9,900	96 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,875	98,903	98 %	31,041
External Financing:	0	0	0 %	0
Total:	100,875	98,903	98 %	31,041
Reasons for over/under performance:				
Total For Planning : Wage Rect:	38,159	35,901	94 %	9,577
Non-Wage Reccurent:	29,075	23,444	81 %	8,821

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<i>GoU Dev:</i>	<i>129,953</i>	<i>149,417</i>	<i>115 %</i>	<i>61,621</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>197,187</i>	<i>208,762</i>	<i>105.9 %</i>	<i>80,020</i>

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## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	<div>- Two staff paid salaries 12 month</div> <div>- Coordination with the line Ministry</div>	<div>• Coordination with the line Ministry</div> <div>• One Audit Report produced and submitted to the accounting officer and MoFPED</div> <div>• Carried out verification of veterinary and Agriculture inputs at the district stores</div> <div>• Audit Visits were carried out in UPE schools, 6 LLGs and 11 departments</div> <div>• Coordination with the line Ministry</div> <div>• ,Carried out verification of COVID-19 donations</div>		<div>Two staff paid salaries 3 month</div> <div>Coordination with the line Ministry</div> <div>• One Audit Report produced and submitted to the accounting officer and MoFPED</div> <div>• Carried out verification of veterinary and Agriculture inputs at the district stores</div> <div>• Audit Visits were carried out in UPE schools, 6 LLGs and 11 departments</div> <div>• Coordination with the line Ministry</div> <div>• ,Carried out verification of the line Ministry</div>	<div>• Coordination with the line Ministry</div> <div>• One Audit Report produced and submitted to the accounting officer and MoFPED</div> <div>• Carried out verification of veterinary and Agriculture inputs at the district stores</div> <div>• Audit Visits were carried out in UPE schools, 6 LLGs and 11 departments</div> <div>• Coordination with the line Ministry</div> <div>• ,Carried out verification of COVID-19 donations</div>
211101 General Staff Salaries	19,927	23,976	120 %		9,942
211103 Allowances (Incl. Casuals, Temporary)	1,620	1,620	100 %		405
Wage Rect:	19,927	23,976	120 %		9,942
Non Wage Rect:	1,620	1,620	100 %		405
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,547	25,596	119 %		10,347
Reasons for over/under performance:	Lack of transport for effective inspection to all government prgrams in the district to parish level Inadequate funding to the department rendering internal audit under utilized				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) No. of Internal Department Audits	( ) Internal Department Audits		( )	(2)Internal Department Audits
Date of submitting Quarterly Internal Audit Reports	(2019-05-06) Four quarterly reports produced one month after the end of the quarter and submitted to relevant authorised	(1) submitting Quarterly Internal Audit Reports		( )	(2020-07-31)submitting Quarterly Internal Audit Reports

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Non Standard Outputs:	<ul style="list-style-type: none"><li>• Two staff paid salaries 3 months</li><li>• One Audit Report produced and submitted to the accounting officer and MoFPED</li><li>• Carried out verification of veterinary and Agriculture inputs at the district stores</li><li>• Audit Visits were carried out in UPE schools, 6 LLGs and 11 departments</li><li>• Coordination with the line Ministry</li></ul>	NA	NA	
221002 Workshops and Seminars	1,900	850	45 %	355
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,110	644	58 %	0
227001 Travel inland	9,923	9,923	100 %	2,481
228002 Maintenance - Vehicles	534	1,309	245 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,667	13,026	89 %	3,486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,667	13,026	89 %	3,486
Reasons for over/under performance:	Lack of transport for effective inspection to all government prgrams in the district to parish level Inadequate funding to the department rendering internal audit under utilized			
Total For Internal Audit : Wage Rect:	19,927	23,976	120 %	9,942
Non-Wage Reccurent:	16,287	14,646	90 %	3,891
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	36,215	38,622	106.6 %	13,834

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## Quarter4

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) awareness radio talk shows aired out	( )		(1)awareness radio talk shows participated in	( )
No. of trade sensitisation meetings organised at the District/Municipal Council	(10) Sensitization meetings organized at the District Business fora	( )		(2)ensitisation meetings organised at the District/	( )
No of businesses inspected for compliance to the law	(15) Businesses inspected for compliance to the law	( )		(5)Businesses inspected for compliance to the law	( )
No of businesses issued with trade licenses	(30) Trade licenses issued	( )		(5)Trade licenses issued	( )
Non Standard Outputs:	SACOS inpeted			SACOS inpeted	
227001 Travel inland	6,224	5,310	85 %		1,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,224	5,310	85 %		1,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,224	5,310	85 %		1,100
Reasons for over/under performance:					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	( ) radio talk shows	( )		( )	( )
No of businesses assited in business registration process	(4) businesses assited in business registration process	( )		(1)businesses assited in business registration process	( )
No. of enterprises linked to UNBS for product quality and standards	(10) enterprises linked to UNBS for product quality and standards	( )		(3)enterprises linked to UNBS for product quality and standards	( )
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	2,000	1,999	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,999	100 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,999	100 %		500
Reasons for over/under performance:					
<b>Output : 068303 Market Linkage Services</b>					

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No. of producers or producer groups linked to market internationally through UEPB	(4) producers or producer groups linked to market internationally through UEPB	()	(1)producers or producer groups linked to market	()
No. of market information reports disseminated	(3) market information reports disseminated	()	(1) market information reports disseminated	()
Non Standard Outputs:			N/A	
227001 Travel inland	2,000	1,999	100 %	502
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,999	100 %	502
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,999	100 %	502
Reasons for over/under performance:				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(30) cooperative groups supervised	()	(5) cooperative groups supervised	()
No. of cooperative groups mobilised for registration	(10) cooperative groups mobilized for registration	()	(2)cooperative groups mobilized for registration	()
No. of cooperatives assisted in registration	(10) cooperatives assisted in registration	()	(3)cooperatives assisted in registration	()
Non Standard Outputs:			N/A	
227001 Travel inland	6,023	6,021	100 %	1,512
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,023	6,021	100 %	1,512
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,023	6,021	100 %	1,512
Reasons for over/under performance:				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities mainstreamed in district development plans	(6) Tourism promotion activities	()	(1)Tourism promotion activities	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5) hospitality facilities (e.g. Lodges, hotels and restaurants)	()	(1)hospitality facilities (e.g. Lodges, hotels and restaurants)	()
No. and name of new tourism sites identified	(5) name of new tourism sites identified	()	(1)name of new tourism sites identified	()
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	1,000	1,000	100 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance:				
<b>Output : 068306 Industrial Development Services</b>				
No. of opportunites identified for industrial development	(10) Opportunites identified for industrial development	( )	(3)Opportunites identified for industrial development	( )
No. of producer groups identified for collective value addition support	(10) producer groups identified for collective value addition support	( )	(2)producer groups identified for collective value addition support	( )
No. of value addition facilities in the district	(4) Value addition facilities in the district	( )	( )	( )
A report on the nature of value addition support existing and needed	(4) Report on the nature of value addition support existing and needed	( )	( )	( )
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance:				
<i>Total For Trade, Industry and Local Development :</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>18,247</i>	<i>17,329</i>	<i>95 %</i>	<i>4,115</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>18,247</i>	<i>17,329</i>	<i>95.0 %</i>	<i>4,115</i>



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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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