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## Vote:525 Kiboga District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:525 Kiboga District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Sarah Nakalungi (Hajat) - Chief Administrative Officer/Kiboga*

**Date: 18/02/2021**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	884,185	450,935	51%
<b>Discretionary Government Transfers</b>	3,299,924	1,823,791	55%
<b>Conditional Government Transfers</b>	19,158,296	10,215,490	53%
<b>Other Government Transfers</b>	2,259,444	714,640	32%
<b>External Financing</b>	280,792	87,469	31%
<b>Total Revenues shares</b>	<b>25,882,641</b>	<b>13,292,324</b>	<b>51%</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	3,458,418	2,000,360	1,509,311	58%	44%	75%
Finance	909,843	419,097	377,387	46%	41%	90%
Statutory Bodies	494,778	249,870	192,686	51%	39%	77%
Production and Marketing	1,184,296	499,037	423,182	42%	36%	85%
Health	5,870,054	2,864,117	2,509,183	49%	43%	88%
Education	10,412,821	5,422,220	4,099,408	52%	39%	76%
Roads and Engineering	1,579,270	705,299	541,212	45%	34%	77%
Water	525,650	333,901	65,724	64%	13%	20%
Natural Resources	340,843	174,667	161,347	51%	47%	92%
Community Based Services	409,820	190,978	173,077	47%	42%	91%
Planning	532,273	339,222	311,203	64%	58%	92%
Internal Audit	85,353	43,374	41,062	51%	48%	95%
Trade Industry and Local Development	79,223	39,633	36,408	50%	46%	92%
<b>Grand Total</b>	<b>25,882,641</b>	<b>13,281,774</b>	<b>10,441,190</b>	<b>51%</b>	<b>40%</b>	<b>79%</b>
<i>Wage</i>	<i>14,572,451</i>	<i>7,847,089</i>	<i>7,068,375</i>	<i>54%</i>	<i>49%</i>	<i>90%</i>
<i>Non-Wage Recurrent</i>	<i>8,464,700</i>	<i>3,685,585</i>	<i>2,883,504</i>	<i>44%</i>	<i>34%</i>	<i>78%</i>
<i>Domestic Devt</i>	<i>2,564,698</i>	<i>1,661,632</i>	<i>424,250</i>	<i>65%</i>	<i>17%</i>	<i>26%</i>
<i>Donor Devt</i>	<i>280,792</i>	<i>87,469</i>	<i>65,060</i>	<i>31%</i>	<i>23%</i>	<i>74%</i>

**Vote:525 Kiboga District****Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

By the end of second quarter, a total income of UGX 13,292,324,000 had been received by the district including multi sectoral transfers to Lower Local Governments representing 51% of the annual income i.e below the aggregate projection for the 2nd quarter of 50%. The slight over performance was as a result of some source performing poorly like external funding at 31% and Other Government Transfers performing at 32%. Over performance was registered in Discretionary Government Transfers at 55% and Conditional Government Transfers at 53%. Funds received were disbursed to different department as per their budgets with most of the departments above their projections apart from Finance, Production and Marketing, education and Health. The reduction in education sector conditional grant that was not released due to COVID-19 because schools were closed hence no release of capitation grant. The aggregate out turn of wage was as per the projection for the quarter. The out turn for the non-wage recurrent was below the projected value for the quarter of 50% The Out turn for Domestic Development was far above the projection of the 2nd Quarter of 50% mainly because the funds are released. in 3 quarters. The out turn for External Financing was far below the projection for the 2nd Quarter of 50% because donor did not fulfill their obligation to release the funds. Of the cumulative receipts by the district, UGX 13,292,324,000 had been disbursed to departments and Lower Local Governments, of the funds that were realized during the quarter under review. As the expenditure, total expenditure by the end of the quarter was at UGX 10,441,190,000 including expenditure under multi sectoral transfers to Lower Local Governments representing 40% of the allocation that had been made to the departments. When analyzed by revenue category, total expenditure as a percentage of the releases that were made during the quarter under review stood as follows: wage 54%, non-wage recurrent: 44%, domestic development: 65% and donor development: 31%. Generally, the funds absorption for wage was good. The low funds absorption for domestic development was mainly because the procurement processes for most development projects had not yet been concluded by the end of the Quarter under review. Furthermore most wage balances are reflected under different departments which could not be spent because there is still un recruited staff of which the process is ongoing. There was also erroneous deletion of staff from the payroll by Ministry of Public Service. Regarding expenditure per department the worst performing department in terms of absorption of funds was water at 20% followed by roads and Engineering at 77%. The reason for this scenario the two departments have to wait for the funds to accumulate.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>884,185</b>	<b>450,935</b>	<b>51 %</b>
Local Services Tax	135,841	69,279	51 %
Land Fees	9,660	4,927	51 %
Other taxes on specific services	8,000	4,080	51 %
Local Hotel Tax	9,300	4,743	51 %
Other Vehicle Fees and Licenses	0	0	0 %
Application Fees	17,266	8,806	51 %
Business licenses	142,916	72,887	51 %
Liquor licenses	1,850	944	51 %
Other licenses	22,478	11,464	51 %
Utilities	3,700	1,887	51 %
Park Fees	12,820	6,538	51 %
Property related Duties/Fees	107,488	54,819	51 %
Advertisements/Bill Boards	1,224	624	51 %
Animal & Crop Husbandry related Levies	152,980	78,020	51 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	430	219	51 %
Registration of Businesses	4,800	2,448	51 %
Agency Fees	22,893	11,675	51 %

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Inspection Fees	5,700	2,907	51 %
Market /Gate Charges	40,122	20,462	51 %
Other Fees and Charges	38,318	19,542	51 %
Street Parking fees	11,700	5,967	51 %
Ground rent	115,809	59,063	51 %
Group registration	4,800	2,448	51 %
Fees from Hospital Private Wings	7,000	3,570	51 %
Miscellaneous receipts/income	7,090	3,616	51 %
<b>2a.Discretionary Government Transfers</b>	<b>3,299,924</b>	<b>1,823,791</b>	<b>55 %</b>
District Unconditional Grant (Non-Wage)	529,268	268,002	51 %
Urban Unconditional Grant (Non-Wage)	146,102	73,051	50 %
District Discretionary Development Equalization Grant	432,620	288,414	67 %
Urban Unconditional Grant (Wage)	439,821	219,911	50 %
District Unconditional Grant (Wage)	1,687,849	931,571	55 %
Urban Discretionary Development Equalization Grant	64,263	42,842	67 %
<b>2b.Conditional Government Transfers</b>	<b>19,158,296</b>	<b>10,215,490</b>	<b>53 %</b>
Sector Conditional Grant (Wage)	12,444,781	6,695,607	54 %
Sector Conditional Grant (Non-Wage)	2,321,803	868,306	37 %
Sector Development Grant	1,858,012	1,238,675	67 %
Transitional Development Grant	19,802	13,201	67 %
General Public Service Pension Arrears (Budgeting)	222,958	222,958	100 %
Salary arrears (Budgeting)	58,549	58,549	100 %
Pension for Local Governments	635,177	319,587	50 %
Gratuity for Local Governments	1,597,214	798,607	50 %
<b>2c. Other Government Transfers</b>	<b>2,259,444</b>	<b>714,640</b>	<b>32 %</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	224,074	0	0 %
Support to PLE (UNEB)	13,000	0	0 %
Uganda Road Fund (URF)	1,341,122	586,361	44 %
Uganda Women Entrepreneurship Program(UWEP)	10,291	909	9 %
Micro Projects under Luwero Rwenzori Development Programme	199,500	90,683	45 %
Results Based Financing (RBF)	471,458	36,686	8 %
<b>3. External Financing</b>	<b>280,792</b>	<b>87,469</b>	<b>31 %</b>
United Nations Children Fund (UNICEF)	60,000	30,000	50 %
World Health Organisation (WHO)	5,000	30,070	601 %
Global Alliance for Vaccines and Immunization (GAVI)	115,792	22,399	19 %
Mildmay International	100,000	5,000	5 %
<b>Total Revenues shares</b>	<b>25,882,641</b>	<b>13,292,324</b>	<b>51 %</b>

**Cumulative Performance for Locally Raised Revenues**

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By the end of the 2nd quarter, the district had received Local Revenue amounting to UGX 450,935,000 representing 51% of the annual Local Revenue projection for the Vote. All the above amount was Local revenue advanced to the district by the Ministry of Finance, Planning and Economic Development during the half and was being recovered using the actual Local Revenue receipts. In terms of actual Local revenue collection, the District had so far realized a cumulative of UGX 287,963,112 representing 32.6% of the annual Local Revenue projection for the Vote. Of the actual Local revenue collection, a cumulative of UGX 130,012,169 was for the District level while UGXs 157,950,943 was for the Lower Local Governments. All the actual collections were being used for servicing of the cumulative local revenue advance from MoFPED that had allocated to the District and Lower Local Governments amounting to Ushs 125,311,993, In terms of actual Local revenue collection, most of the sources of local revenue had performed below the projection for the 2nd half save for Agency Fees, Local Service Tax, Rent and Rates-

### Cumulative Performance for Central Government Transfers

By the end of second quarter, 2020/21, a total of UG X 12,039,280,000 had been realized from both Discretionary Government Transfer and Conditional Government Transfers representing 54% of the planned budget of UG X 22,438,210,000. The good performance was attributed to the central government fulfilling its obligation as planned.. Also the good performance was attributed to development grants being received by 66.6%. Most of the sources performed as per the projection apart from General Public Service Pension Arrears (Budgeting) and Salary arrears (Budgeting) that performed at 100% each.

### Cumulative Performance for Other Government Transfers

By the end of 2nd quarter, the performance of Other Government Transfers was very poor. The district had so far realized UGX 714,640,000 (31%) of the annual projected of UGX 2,259,444,000. This was far below the projection for the 1st half of 50%. This poor performance was mainly due to the very low out turn from Uganda Women Entrepreneurship Program(UWEP) and completely zero out turn from Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project and Support to PLE (UNEB).

### Cumulative Performance for External Financing

By the end of second quarter, 2020/21, accumulative receipt of UG X 87,469,000 had been realized from external funding representing 31% of the planned budget of UG X 280,792,000. The funds were only received from United Nations Children Fund (UNICEF) UGX 30,000,000 (50%) to cater COVID -19 issues, UGX 30,070,000 (601%) from World Health Organization (WHO), UGX 22,399,000 (19%) from Global Alliance for Vaccines and Immunization (GAVI) and UGX 5,000,000 (5%) from Mild may International for OVC activities in the district.

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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	901,405	313,313	35 %	225,351	156,328	69 %
District Production Services	282,891	109,869	39 %	70,723	56,098	79 %
<b>Sub- Total</b>	<b>1,184,296</b>	<b>423,182</b>	<b>36 %</b>	<b>296,074</b>	<b>212,425</b>	<b>72 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,579,270	541,212	34 %	394,817	362,847	92 %
<b>Sub- Total</b>	<b>1,579,270</b>	<b>541,212</b>	<b>34 %</b>	<b>394,817</b>	<b>362,847</b>	<b>92 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	79,223	36,408	46 %	19,806	17,995	91 %
<b>Sub- Total</b>	<b>79,223</b>	<b>36,408</b>	<b>46 %</b>	<b>19,806</b>	<b>17,995</b>	<b>91 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,803,259	3,116,276	46 %	1,700,815	1,739,131	102 %
Secondary Education	2,600,131	710,016	27 %	650,033	411,942	63 %
Skills Development	790,700	206,948	26 %	197,675	152,219	77 %
Education & Sports Management and Inspection	209,659	65,668	31 %	52,415	43,117	82 %
Special Needs Education	9,072	500	6 %	2,268	80	4 %
<b>Sub- Total</b>	<b>10,412,821</b>	<b>4,099,408</b>	<b>39 %</b>	<b>2,603,205</b>	<b>2,346,488</b>	<b>90 %</b>
<b>Sector: Health</b>						
Primary Healthcare	556,114	142,226	26 %	139,029	91,284	66 %
District Hospital Services	613,611	166,541	27 %	153,403	133,667	87 %
Health Management and Supervision	4,700,329	2,200,416	47 %	1,175,082	1,126,453	96 %
<b>Sub- Total</b>	<b>5,870,054</b>	<b>2,509,183</b>	<b>43 %</b>	<b>1,467,514</b>	<b>1,351,405</b>	<b>92 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	525,650	65,724	13 %	131,412	40,128	31 %
Natural Resources Management	340,843	161,347	47 %	87,294	82,379	94 %
<b>Sub- Total</b>	<b>866,493</b>	<b>227,071</b>	<b>26 %</b>	<b>218,706</b>	<b>122,507</b>	<b>56 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	409,820	173,077	42 %	102,455	47,481	46 %
<b>Sub- Total</b>	<b>409,820</b>	<b>173,077</b>	<b>42 %</b>	<b>102,455</b>	<b>47,481</b>	<b>46 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,458,418	1,509,311	44 %	864,604	743,061	86 %
Local Statutory Bodies	494,778	192,686	39 %	123,695	103,952	84 %
Local Government Planning Services	532,273	311,203	58 %	133,068	161,799	122 %
<b>Sub- Total</b>	<b>4,485,469</b>	<b>2,013,200</b>	<b>45 %</b>	<b>1,121,367</b>	<b>1,008,812</b>	<b>90 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	909,843	377,387	41 %	227,461	190,054	84 %

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Internal Audit Services	85,353	41,062	48 %	21,338	20,292	95 %
<i>Sub- Total</i>	<i>995,196</i>	<i>418,449</i>	<i>42 %</i>	<i>248,799</i>	<i>210,347</i>	<i>85 %</i>
<b>Grand Total</b>	<b>25,882,641</b>	<b>10,441,190</b>	<b>40 %</b>	<b>6,472,744</b>	<b>5,680,306</b>	<b>88 %</b>

# Vote:525 Kiboga District

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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>3,427,562</b>	<b>1,979,789</b>	<b>58%</b>	<b>856,890</b>	<b>917,010</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	112,111	56,055	50%	28,028	28,028	100%
District Unconditional Grant (Wage)	309,819	242,458	78%	77,455	165,003	213%
General Public Service Pension Arrears (Budgeting)	222,958	222,958	100%	55,740	0	0%
Gratuity for Local Governments	1,597,214	798,607	50%	399,304	399,304	100%
Locally Raised Revenues	108,804	90,113	83%	27,201	68,152	251%
Multi-Sectoral Transfers to LLGs_NonWage	233,355	116,676	50%	58,339	58,339	100%
Multi-Sectoral Transfers to LLGs_Wage	149,575	74,787	50%	37,394	37,393	100%
Pension for Local Governments	635,177	319,587	50%	158,794	160,792	101%
Salary arrears (Budgeting)	58,549	58,549	100%	14,637	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>30,856</b>	<b>20,571</b>	<b>67%</b>	<b>7,714</b>	<b>10,285</b>	<b>133%</b>
District Discretionary Development Equalization Grant	30,856	20,571	67%	7,714	10,285	133%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>3,458,418</b>	<b>2,000,360</b>	<b>58%</b>	<b>864,604</b>	<b>927,296</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	459,394	276,954	60%	114,849	162,147	141%
Non Wage	2,968,168	1,222,837	41%	742,042	579,819	78%
<b>Development Expenditure</b>						
Domestic Development	30,856	9,520	31%	7,714	1,095	14%
External Financing	0	0	0%	0	0	0%



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<b>Total Expenditure</b>	<b>3,458,418</b>	<b>1,509,311</b>	<b>44%</b>	<b>864,604</b>	<b>743,061</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>479,998</b>	<b>24%</b>			
Wage		40,290				
Non Wage		439,708				
<b>Development Balances</b>		<b>11,051</b>	<b>54%</b>			
Domestic Development		11,051				
External Financing		0				
<b>Total Unspent</b>		<b>491,049</b>	<b>25%</b>			

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

By the end of the Second Quarter FY 2020/21, The department had received UGX. 2,000,360,000 of the Total Budget of UGX.3,458,418,000 representing 58% This was above the projection of 50% because all the planned revenue of General Public Service Pension Arrears and Salary arrears (Budgeting) was received 100%. The rest of the revenue sources performed as projected at 50% during the quarter under review. The quarterly, performance was at 107% of the quarterly plan of UGX. 864,604,000. UGX 927,296,000 was received during the quarter. This was slightly above the planned budget for the quarter because General Public Service Pension Arrears and Salary arrears (Budgeting) performed at 100% which means that the whole budget for the FY was received. Out the total outturn of UGX 927,296,000, The department cumulatively spent UGX 1,509,311,000,000 translating into 44% of the annual budget while it represents 86% of the quarterly performance thereby leaving unspent balance of UGX 491,049,000 out of which wage was UGX 40,290,000 non-wage was UGX 439,708,000 and development (CBG) was UGX 11,051,000. Out of the total expenditure UGX 276,954,000(60%) was spent on wage, UGX. 1,222,83,000 (41%) was spent on non-wage and UGX 9,520,000(31%) on development..

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

Some staff are on interdiction, some dropped off the payroll, some members retired and recruitment is on-going. Some pensioner files are still pending at the ministry of Public Service so they are unable to receive pension and gratuity.

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

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>909,843</b>	<b>419,097</b>	<b>46%</b>	<b>227,461</b>	<b>221,460</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	45,466	22,732	50%	11,367	11,366	100%
District Unconditional Grant (Wage)	128,464	64,232	50%	32,116	32,116	100%
Locally Raised Revenues	42,924	29,240	68%	10,731	20,656	192%
Multi-Sectoral Transfers to LLGs_NonWage	553,739	233,268	42%	138,435	122,510	88%
Multi-Sectoral Transfers to LLGs_Wage	139,249	69,625	50%	34,812	34,812	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	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>909,843</b>	<b>419,097</b>	<b>46%</b>	<b>227,461</b>	<b>221,460</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	267,714	110,864	41%	66,928	47,885	72%
Non Wage	642,129	266,522	42%	160,532	142,169	89%
<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>909,843</b>	<b>377,387</b>	<b>41%</b>	<b>227,461</b>	<b>190,054</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>41,711</b>	<b>10%</b>			
Wage		22,993				
Non Wage		18,718				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>41,711</b>	<b>10%</b>			

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

By the end of second quarter FY 2020/21 the total receipts of funds by the Department were UGX 419,097,000 representing 46% of the total approved budget of UGX 909,843,000. This was below the projection of 50% simply because multi sectoral transfers registered poor performance at 42%. However, district and conditional grant nonwage, district unconditional grant wage and Multi-Sectoral Transfers to LLGs\_Wage had good performance of 50% The quarterly performance was at 97% whereby of the quarterly plan of UGX 227,461,000 UGX 221,460,000 was realized by the end of the Quarter under review because local revenue and multi sectoral transferred performance was at 192% and 88% respectively . Out the total outturn of UGX 419,097,000 the department cumulatively spent UGX 377,387,000 translating into 41% of the annual budget while it represents 84% of the quarterly performance thereby leaving unspent balance of UGX 41,711,000 out of which wage is UGX 22,993,000 and non-wage was UGX 18,718,000 Out of the total expenditure UGX 110,864,000(41%) was spent on wage and UGX. 266,522,000(42%) was spent on non-wage.

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

The reason for unspent balances of UGX. 41,711,000 includes wage of UGX. 22,993,000 which was budget for as payment for the salary of chief finance officer who is not yet recruited and some staff members who dropped off the payroll. And funds for procurement of revenue books in quarter three which is still pending

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

Payment of salaries for all staff ( HLG and LLG) for the period of three months -Consultation to line Ministry on financial Management has been done -Backstopping in the Lower Local Governments on Financial Management has been done - Supporting LLGs on Revenue collection - Prepared work plan for F/Y 2021/2022 and submitted to standing committees - Preparation of sector Development Plan for five Years and submitted to planning unit for consolidation for on –ward submission Quarterly Financial statements prepared and submitted to CAO

## Vote:525 Kiboga District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>494,778</b>	<b>249,870</b>	<b>51%</b>	<b>123,695</b>	<b>130,479</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	191,969	95,985	50%	47,992	47,992	100%
District Unconditional Grant (Wage)	216,736	108,368	50%	54,184	54,184	100%
Locally Raised Revenues	86,073	45,517	53%	21,518	28,303	132%
<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>249,870</b>	<b>51%</b>	<b>123,695</b>	<b>130,479</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	216,736	81,350	38%	54,184	42,967	79%
Non Wage	278,042	111,336	40%	69,511	60,985	88%
<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>192,686</b>	<b>39%</b>	<b>123,695</b>	<b>103,952</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>57,184</b>	<b>23%</b>			
Wage		27,018				
Non Wage		30,166				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>57,184</b>	<b>23%</b>			

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## Vote:525 Kiboga District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2020/21 the total receipts of funds by the department were UGX 249,870,000 representing 51% of the total approved budget of UGX 494,778,000. This was slightly above the projection of 50% simply because local revenue performance was at 53%. However, unconditional grant non-wage and district unconditional grant wage had good performance of 50% The quarterly performance was at 105% whereby of the quarterly plan of UGX 123,695,000 UGX 130,479,000 was realized by the end of the Quarter under review because local revenue performance was at 132%. Out the total outturn of UGX 249,870,000 the department spent UGX 192,686,000 translating into 39% of the annual budget while it represents 84% of the quarterly performance thereby leaving unspent balance of 57,184,000 out of which wage is 27,018,000 and non-wage is 30,166,000. Out of the total expenditure UG 81,350,000(38%) was spent on wage and UGX. 111,336,000 (40%) was spent on non-wage

### Reasons for unspent balances on the bank account

Reasons for un spent balance were wage was due to lack of a substantively appointed DSC Chairperson as well as also telephone operator who retired as well as Secretary DSC and no replacements made . The non-wage unspent was for ex-gratia which is paid at the end of the FY.

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

4 Contracts committee meetings., 1 Advert., 8 Evaluation meeting. Sittings conducted., Recruitment 29 staffs., Promotion 29 staffs. Confirmation 26 staffs, Acting appointment 26 staffs. , Regulation 1., Abscondment 5., Noting interdiction 2 cases., Noting mandatory retirement 1 case., Death 1 case, One Council meeting held., One committee conducted., Payments of staff salaries., Payment of Exgratia and Honoraria to Political leaders., One consultative meeting conducted over land issued in the district., One Mediation meeting conducted., Two site visits made to witness boundary opening., 3 Court cases attended , Two community sensitization meeting held., One meeting held to handle internal Audit report.

## Vote:525 Kiboga District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,100,059</b>	<b>442,879</b>	<b>40%</b>	<b>275,015</b>	<b>224,015</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	8,679	4,340	50%	2,170	2,170	100%
District Unconditional Grant (Wage)	73,260	36,630	50%	18,315	18,315	100%
Locally Raised Revenues	2,660	1,344	51%	665	812	122%
Other Transfers from Central Government	224,074	0	0%	56,018	0	0%
Sector Conditional Grant (Non-Wage)	224,074	112,037	50%	56,018	56,018	100%
Sector Conditional Grant (Wage)	567,312	288,528	51%	141,828	146,700	103%
<b>Development Revenues</b>	<b>84,237</b>	<b>56,158</b>	<b>67%</b>	<b>21,059</b>	<b>28,079</b>	<b>133%</b>
Sector Development Grant	84,237	56,158	67%	21,059	28,079	133%
<b>Total Revenues shares</b>	<b>1,184,296</b>	<b>499,037</b>	<b>42%</b>	<b>296,074</b>	<b>252,094</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	640,572	309,733	48%	160,143	152,968	96%
Non Wage	459,486	110,309	24%	114,872	56,318	49%
<b>Development Expenditure</b>						
Domestic Development	84,237	3,140	4%	21,059	3,140	15%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,184,296</b>	<b>423,182</b>	<b>36%</b>	<b>296,074</b>	<b>212,425</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>22,837</b>	<b>5%</b>			
Wage		15,426				
Non Wage		7,411				
<b>Development Balances</b>						
		<b>53,018</b>	<b>94%</b>			
Domestic Development		53,018				
External Financing		0				
<b>Total Unspent</b>		<b>75,855</b>	<b>15%</b>			

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## Vote:525 Kiboga District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2020/21 the total receipts of funds by the department were UGX 499,037,000 representing 42% of the total approved budget of UGX 1,184,296,000=. This was slightly below the projection of 50% Other Transfers from Central Government performed at 0%. All sector grants performed at 50% The quarterly performance was at 85% whereby the quarterly plan of UGX 296,074,000 but UGX 525,094,000= was realized by the end of the Quarter under review. With good performance of all central Government transfers apart from local revenue which stood at 122%. Of the total outturn of 499,037,000= the department spent UGX 423,182,000= translating into 36% of the annual budget while it represented 72% of the quarterly performance. The poor performance was attributed to Domestic Development which performed at 15%. Out of the total expenditure, UGX. 309,733,000 (48%) was spent on wage, 110,309,000 (24%) on non-wage and domestic development funds 3,140,000 (4%) were spent leaving unspent balance of UGX 75,855,000 of which UGX 15,426,000 was for wage, UGX 7,411,000= was non-wage and UGX 53,018,000= was domestic development.

### Reasons for unspent balances on the bank account

Reason for un spent balance was; Wage, the DPMO position went vacant due to retirement, non-wage the requisitions were still on approval level while development, the department was waiting for the funds to accumulate in quarter 3 to be able to procure capital works.

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

- Operated 9 plant clinics
- Provision of advisory services to 1,785 farmers made
- Supervision of proper agronomic management practices in put received through OWC (beans and maize) and other plants
- Implement Trade, Industry and Economic Local development activities
- Extension kits and demonstration materials procured
- Vaccinated and treated livestock in the 9 LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,)
- Regulation, Inspection and supervision of veterinary Drug shops made
- Support supervision, monitoring of fishponds and provision of advisory services in Lwamata, Kibiga, Bukomero, Kapeke, Muwanga and Kiboga Town Council done
- Carried out fish inspections, certification and quality assurance
- One quarterly training/ trip to MAAIF Headquarters for reporting and consultations
- Trained 1120 farmers in the district on apiary management
- Registration of bee keepers

## Vote:525 Kiboga District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,503,944</b>	<b>2,719,768</b>	<b>49%</b>	<b>1,375,986</b>	<b>1,422,317</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	7,543	3,772	50%	1,886	1,886	100%
District Unconditional Grant (Wage)	185,913	92,957	50%	46,478	46,478	100%
Locally Raised Revenues	13,000	5,950	46%	3,250	3,360	103%
Other Transfers from Central Government	471,458	36,686	8%	117,864	36,686	31%
Sector Conditional Grant (Non-Wage)	696,266	388,123	56%	174,067	174,067	100%
Sector Conditional Grant (Wage)	4,129,764	2,192,281	53%	1,032,441	1,159,840	112%
<b>Development Revenues</b>	<b>366,110</b>	<b>144,348</b>	<b>39%</b>	<b>91,528</b>	<b>80,909</b>	<b>88%</b>
External Financing	280,792	87,469	31%	70,198	52,469	75%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	85,318	56,879	67%	21,330	28,439	133%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>5,870,054</b>	<b>2,864,117</b>	<b>49%</b>	<b>1,467,514</b>	<b>1,503,226</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,315,677	2,115,285	49%	1,078,919	1,056,792	98%
Non Wage	1,188,266	328,225	28%	297,067	237,517	80%
<b>Development Expenditure</b>						
Domestic Development	85,318	613	1%	21,330	613	3%
External Financing	280,792	65,060	23%	70,198	56,483	80%
<b>Total Expenditure</b>	<b>5,870,054</b>	<b>2,509,183</b>	<b>43%</b>	<b>1,467,514</b>	<b>1,351,405</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>276,258</b>	<b>10%</b>			
Wage		169,952				
Non Wage		106,306				
<b>Development Balances</b>		<b>78,675</b>	<b>55%</b>			



**Vote:525 Kiboga District****Quarter2**

Domestic Development	56,266		
External Financing	22,409		
<b>Total Unspent</b>	<b>354,934</b>	<b>12%</b>	

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

By the end of 2nd quarter, the sector cumulatively received UGX 1,503,226,000 representing 49% of the total approved annual budget of 5,870,054,000. This was slightly below the expected target of 50% due to poor performance of local revenue at 46% and external funding at 31%. However, District unconditional grant-wage and sector conditional grant wage performed at 50% each. Development revenues had a good performance Of 67% The quarterly performance was at 102% whereby of the quarterly plan of UGX 1,467,514,000 UGX 1,320,901,000 was realized by the end of the Quarter under review because locally Raised Revenues and external funding performance was at 80% and 50% respectively. Of the total outturn of UGX 1,503,226,000 the department spent UGX 2,509,183,000 translating into 43% of the annual budget while the Quarterly performance was at 92%. Out of the total expenditure, UGX. 2,115,285,000 (49%) was spent on wage, and UGX. 328,225,000 (28%) was spent on non-wage, UGX 65,060,000 was spent on external funding and 1% was spent on domestic development.

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

The unspent balance was UGX 354,934,000 representing 12% out of which UGX20,952,000 was meant for wage pending recruitment of health workers. Non-wage of UGX 106,306,000 was pending payments for Kiboga hospital and DHO's office. 56,266,000 was for domestic development -health development pending certification from the engineer while 22,409,000 was for external funding-UNICEF due to bounced EFTs.

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

Highlights of physical performance by end of the quarter During second quarter one quarterly performance review meeting was conducted ?Quarterly support supervision was conducted to all health facilities within the district ?All Staff Salaries were paid accordingly ?A total of 64597 patients were reviewed in outpatient department within the second quarter whereas 3851 patients were admitted due to different health conditions ?A total of 1639 children were immunized with pentavalent vaccine ?Out of the expected deliveries in the district 1938 deliveries were conducted within the quarter.

## Vote:525 Kiboga District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,127,357</b>	<b>4,565,244</b>	<b>50%</b>	<b>2,281,839</b>	<b>2,569,005</b>	<b>113%</b>
District Unconditional Grant (Non-Wage)	2,136	1,068	50%	534	534	100%
District Unconditional Grant (Wage)	70,000	35,000	50%	17,500	17,500	100%
Locally Raised Revenues	12,000	5,705	48%	3,000	3,305	110%
Other Transfers from Central Government	13,000	0	0%	3,250	0	0%
Sector Conditional Grant (Non-Wage)	1,282,516	308,673	24%	320,629	269,794	84%
Sector Conditional Grant (Wage)	7,747,705	4,214,798	54%	1,936,926	2,277,872	118%
<b>Development Revenues</b>	<b>1,285,464</b>	<b>856,976</b>	<b>67%</b>	<b>321,366</b>	<b>428,488</b>	<b>133%</b>
District Discretionary Development Equalization Grant	3,000	2,000	67%	750	1,000	133%
Sector Development Grant	1,282,464	854,976	67%	320,616	427,488	133%
<b>Total Revenues shares</b>	<b>10,412,821</b>	<b>5,422,220</b>	<b>52%</b>	<b>2,603,205</b>	<b>2,997,493</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,817,705	3,766,030	48%	1,954,426	2,022,128	103%
Non Wage	1,309,652	312,257	24%	327,413	305,610	93%
<b>Development Expenditure</b>						
Domestic Development	1,285,464	21,121	2%	321,366	18,751	6%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>10,412,821</b>	<b>4,099,408</b>	<b>39%</b>	<b>2,603,205</b>	<b>2,346,488</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>486,957</b>	<b>11%</b>			
Wage		483,767				
Non Wage		3,189				
<b>Development Balances</b>		<b>835,856</b>	<b>98%</b>			
Domestic Development		835,856				

**Vote:525 Kiboga District****Quarter2**

External Financing	0		
<b>Total Unspent</b>	<b>1,322,812</b>	<b>24%</b>	

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

By the end of second quarter FY 2020/21, the total receipts of funds by the Department were UGX 5,422,220,000 representing 52% of the approved total Budget of UGX. 10,412,821,000. This was slightly above the projection because development funds performed at 67%. Sector Conditional Grant (Nonwage UPE/USE, registered a poor performance of 24% due to closure of non-candidate classes due COVID-19. However, some sources like Locally Raised Revenues performance was 48%, Other Transfers from Central Government (PLE) performed at 0% because PLE will be done in Q3 due to COVID-19. The quarterly performance was at 115% whereby the quarterly plan of UGX. 2,603,205,000 UGX. 2,997,493,000 was realized by end of the quarter under review. This was as a result of Sector Conditional Grant (wage and, development funds) Performed at 118% and 113% respectively. Of the total outturn of UGX 5,422,220,000, the department spent UGX. 4,099,408,000 representing 39% of the annual budget while it represents 90% of the quarterly performance thereby leaving unspent balance of nonwage UGX 1,322,812,000. Out of the unspent balances wage was UGX 483,767,000, non wage was UGX 3,189,000 and development was UGX 835,856,00. Out of the total expenditure, UGX. 3,766,030,000 (48%) was spent on wage, UGX. 312,257,000 (24%) was spent on non-wage and 21,121,000 (2%) was spent on development.

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

The unspent wage balance was for Bukomero Technical Institute. The required number of instructors were not recruited as per the recommendations by the ministry of Education and sports.. Non- wage was from Local revenue which is cofounding PLE due to take place in March 2021 development funds were for SFG and Katoma SEED School for SFG procurement process was still on going to identify the best evaluated bidders for Katoma , the contractor( Kalita construction company) had not yet completed for payment as per the engineers opinion .

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

Inspection and monitoring of education institutions to ensure implementation of SOPs , Learners with special needs screened., Home based severely hand capped coupled with developmental challenges were assessed for activities on daily living (ADLs), Payment of Education Department staff salaries for 3 months, Procurement of stationery for the department , Payment of utilities, Payment of general staff salaries for primary, secondary and tertiary institution., procurement of fuel.

## Vote:525 Kiboga District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,579,270</b>	<b>705,299</b>	<b>45%</b>	<b>394,817</b>	<b>428,857</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	1,068	534	50%	267	267	100%
District Unconditional Grant (Wage)	130,000	65,000	50%	32,500	32,500	100%
Locally Raised Revenues	10,087	4,907	49%	2,522	3,080	122%
Multi-Sectoral Transfers to LLGs_NonWage	625,029	198,037	32%	156,257	127,093	81%
Multi-Sectoral Transfers to LLGs_Wage	96,993	48,497	50%	24,248	24,248	100%
Other Transfers from Central Government	716,093	388,324	54%	179,023	241,669	135%
<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>1,579,270</b>	<b>705,299</b>	<b>45%</b>	<b>394,817</b>	<b>428,857</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	226,993	111,075	49%	56,748	59,226	104%
Non Wage	1,352,277	430,137	32%	338,069	303,621	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>	<b>1,579,270</b>	<b>541,212</b>	<b>34%</b>	<b>394,817</b>	<b>362,847</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,421				
Non Wage		161,666				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>164,088</b>	<b>23%</b>			

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## Vote:525 Kiboga District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of quarter 2 FY 2020/21 the cumulative receipts of funds by the department were UGX 705,299,000 representing 45% of the total approved budget of UGX 1,579,270,000. This was below projection simply because multi sectoral Transfers to LLGs Non-wage ) performed at 32% a local revenue at 49%. However, District Unconditional Grant (Non-Wage) performance, at 50%, District Unconditional Grant (Wage) 50% and multi sectoral (Wage) was 50% .. The quarterly performance was at 109% whereby of the quarterly plan of UGX 394,817,000 UGX 428,857,000 was realized by the end of the Quarter under review because Multi- Sectoral Transfers to LLGs\_NonWage (URF) t performance was at 81% and Locally Raised Revenues at 122%. Of the total outturn of UGX 705,299,000 the department spent UGX 541,212,000 translating into 31% of the annual budget while the Quarterly performance was at 92%. Out of the total expenditure, UGX. 111,075,000 (49%) was spent on wage, and UGX. 430,137,000 (32%) was spent on non-wage

### Reasons for unspent balances on the bank account

Purchase of construction material delayed and funds for road gangs their contracts had expired pending renewal

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

Budimbo-Maggi 4 Km, Kigattansi-Mukise, 4 km Budo=imbo Swamp bottleneck repaired

## Vote:525 Kiboga District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>99,856</b>	<b>50,038</b>	<b>50%</b>	<b>24,964</b>	<b>25,179</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	1,068	534	50%	267	267	100%
District Unconditional Grant (Wage)	38,000	19,099	50%	9,500	9,599	101%
Locally Raised Revenues	2,091	1,057	51%	523	639	122%
Sector Conditional Grant (Non-Wage)	58,696	29,348	50%	14,674	14,674	100%
<b>Development Revenues</b>	<b>425,794</b>	<b>283,863</b>	<b>67%</b>	<b>106,449</b>	<b>141,931</b>	<b>133%</b>
Sector Development Grant	405,992	270,661	67%	101,498	135,331	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>525,650</b>	<b>333,901</b>	<b>64%</b>	<b>131,412</b>	<b>167,110</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,000	15,668	41%	9,500	8,119	85%
Non Wage	61,856	27,114	44%	15,464	16,712	108%
<b>Development Expenditure</b>						
Domestic Development	425,794	22,942	5%	106,449	15,296	14%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>525,650</b>	<b>65,724</b>	<b>13%</b>	<b>131,412</b>	<b>40,128</b>	<b>31%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,256</b>	<b>15%</b>			
Wage		3,431				
Non Wage		3,825				
<b>Development Balances</b>		<b>260,920</b>	<b>92%</b>			
Domestic Development		260,920				
External Financing		0				
<b>Total Unspent</b>		<b>268,176</b>	<b>80%</b>			

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**Vote:525 Kiboga District****Quarter2**

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

By the end of second quarter the receipts of funds by the department were UGX 333,901,000/= representing 64% of the total approved budget of UGX 525,650,000. This was above projection because there was over performance of Sector Development and Transitional Development grants whose performance was at 67%. However, there was good performance of the District Unconditional Grant - Wage, District Unconditional Grant Nonwage and Sector Conditional Grant Nonwage. The quarterly performance was 127% whereby, out of the quarterly plan of UGX 131,412,000/=, UGX 166,110,000/= was realized still because development funds are received in 3 quarters. Of the total cumulative outturn of UGX 333,901,000/= the department has spent UGX 65,724,000/= translating into 13% of the annual budget. The Quarterly performance was at 31% thereby leaving an overall unspent balance of UGX 268,176,000/= of which UGX 3,431,000/= was wage; UGX 3,825,000/= as non-wage; and UGX 260,920,000/= as development. Out of the total expenditure: UGX 7,549,000/= (41%) was spent on wage; UGX 10,401,000/= (44%) was spent on non-wage; and 7,646,000/= (5%) was spent on development.

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

There was an unspent balance of UGX 268,176,000/= of which 92% was development funds due for borehole drilling which is yet to commence. The balance in recurrent funds was due to vehicle repair, and payment of fuel consumed which was not completed by the close of the quarter.

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

The construction works for the ten Deep Boreholes commenced in the quarter with the survey and siting of the boreholes. Drilling continued to be delayed by the heavy rains in the second quarter which have made the access to the drilling sites impossible coupled with the election uncertainties towards the end of December 2020.

## Vote:525 Kiboga District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>315,843</b>	<b>158,000</b>	<b>50%</b>	<b>78,961</b>	<b>79,782</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	8,543	4,272	50%	2,136	2,136	100%
District Unconditional Grant (Wage)	276,868	138,434	50%	69,217	69,217	100%
Locally Raised Revenues	14,839	7,498	51%	3,710	4,531	122%
Sector Conditional Grant (Non-Wage)	15,593	7,796	50%	3,898	3,898	100%
<b>Development Revenues</b>	<b>25,000</b>	<b>16,667</b>	<b>67%</b>	<b>8,333</b>	<b>8,333</b>	<b>100%</b>
District Discretionary Development Equalization Grant	25,000	16,667	67%	8,333	8,333	100%
<b>Total Revenues shares</b>	<b>340,843</b>	<b>174,667</b>	<b>51%</b>	<b>87,294</b>	<b>88,115</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	276,868	130,063	47%	69,217	63,045	91%
Non Wage	38,975	14,651	38%	9,744	6,034	62%
<b>Development Expenditure</b>						
Domestic Development	25,000	16,633	67%	8,333	13,300	160%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>340,843</b>	<b>161,347</b>	<b>47%</b>	<b>87,294</b>	<b>82,379</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,287</b>	<b>8%</b>			
Wage		8,371				
Non Wage		4,915				
<b>Development Balances</b>		<b>33</b>	<b>0%</b>			
Domestic Development		33				
External Financing		0				
<b>Total Unspent</b>		<b>13,320</b>	<b>8%</b>			



## Vote:525 Kiboga District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2020/21 the total receipts of funds by the department and were UGX 174,667,000 representing 51% of the total approved budget of UGX 340,843,000. Local revenue performed at 51%, however, there was good performance of district unconditional grant non wage, district unconditional grant wage and sector conditional grant non-wage at 50% respectively. There was also good performance of district discretionary development equalization grant at 67%. The quarterly performance was at 101% whereby out of the quarterly plan of UGX 87,294,000, UGX 88,115,000 was realized by the end of the Quarter under review. Of the total cumulative outturn of UGX 86,552,000 the department had cumulatively spent UGX 161,347,000 translating into 67% of the annual budget while it represents 94% of the quarterly performance thereby leaving an overall unspent balance of UGX 13,320,000 of which non-wage of UGX 4,915,000, UGX 8,371,000 was wage and domestic development UGX 33,000 which is too little to implement any planned activity Out of the total expenditure,, UGX 130,063,000 (47%) was spent on wage, UGX. 14,651,000 (38%) was spent on non-wage and UGX 16,633,000 (67%) was spent on development.

### Reasons for unspent balances on the bank account

Reasons for unspent balances included wage was for one Staff Surveyor and Forest Guard who absconded and their salaries were suspended. The non- wage was for local revenue which came at the end of the quarter and the request could not be processed on IFMIS

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

A total of 31 farmers (26 supported by the MoWE and 5 supported under DDEG), WERE GIVEN 58,572 Seedlings of assorted species planting an estimated 62 Hectare of land. A Group of farmers (15) planting in Sinzibwa, Lwamata S/County was trained on site in Plantation management by forestry staff 04 (four) meetings were held during the quarter in Bukomero, Kyomya and Kiboga Town Council with intention of forming a Management Committee for each of the wetland in the locality and 01 (one) was successfully formed in Bukomero Town Council; A total of 135 eviction notices / Wetland Inspection Notices have been issued to wetland encroachers in Nakaziba wetland - Lwamata Sub - county, these, if enforced is expected to reclaim 30Ha of the wetland from the encroachers by end of Q4; 01 (One) Stakeholders meeting was conducted / held at Bukomero Town Council and attended by close to 45 stakeholders in management of Kiyanja Wetland in Bukomero Town Council; 01(Eight) Wetland Compliance Inspections were made, (08) Eight EIAs carried out and 23 (Twenty three) Environment Audits were carried for Petrol Stations during the quarter; 3 Supervisory visits were made by the District Physical Planning Committee @ to Lwamata, Bukomero and Kiboga Town Council and 01 (one) meeting for the DPPC was held during the quarter in which close to 180 files were considered

## Vote:525 Kiboga District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>219,820</b>	<b>112,478</b>	<b>51%</b>	<b>54,955</b>	<b>50,856</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	6,408	3,294	51%	1,602	1,692	106%
District Unconditional Grant (Wage)	119,702	59,851	50%	29,926	29,926	100%
Locally Raised Revenues	11,372	4,966	44%	2,843	2,692	95%
Multi-Sectoral Transfers to LLGs_Wage	29,736	14,869	50%	7,434	7,434	100%
Other Transfers from Central Government	19,791	13,092	66%	4,948	909	18%
Sector Conditional Grant (Non-Wage)	32,811	16,405	50%	8,203	8,203	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>190,000</b>	<b>78,500</b>	<b>41%</b>	<b>47,500</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	190,000	78,500	41%	47,500	0	0%
<b>Total Revenues shares</b>	<b>409,820</b>	<b>190,978</b>	<b>47%</b>	<b>102,455</b>	<b>50,856</b>	<b>50%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	149,438	72,395	48%	37,360	36,198	97%
Non Wage	70,381	22,192	32%	17,595	11,283	64%
<b>Development Expenditure</b>						
Domestic Development	190,000	78,490	41%	47,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>409,820</b>	<b>173,077</b>	<b>42%</b>	<b>102,455</b>	<b>47,481</b>	<b>46%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,890</b>	<b>16%</b>			
Wage		2,324				
Non Wage		15,566				
<b>Development Balances</b>		<b>10</b>	<b>0%</b>			
Domestic Development		10				

**Vote:525 Kiboga District****Quarter2**

External Financing	0		
<b>Total Unspent</b>	<b>17,900</b>	<b>9%</b>	

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

By the end of second quarter FY 2020/21 the total cumulative receipts of funds by the department including multi sectoral transfers to LLGs were UGX 190,978,000 representing 47% of the total approved budget of UGX 340,843,000. This was slightly below the projection because Local revenue registered a poor performance of 44%, however, there was good performance of district unconditional grant non-wage, district unconditional grant wage and sector conditional grant non-wage at 50%. The quarterly performance was at 50% below the projection ie out of the quarterly plan of UGX 102,455,000, UGX 50,856,000 was realized by the end of the Quarter under review. The reason for poor performance was Other Transfers from Central Government (PCA) recurrent at 13% and development at 0%. Local revenue poor performance was at 95%. Of the total cumulative outturn of UGX 190,978,000,000 the department had cumulatively spent UGX 173,077,000 translating into 42% of the annual budget while it represents 46% of the quarterly performance there by leaving an overall unspent balance of UGX 17,900,000 of which non-wage of UGX 15,966,000, UGX 2,324,000 was wage and domestic development was only UGX 10,000 which is too little to implement the planned activity. Out of the total expenditure, UGX. 72,395,000 (48%) was spent on wage, UGX. 22,192,000 (32%) was spent on non-wage and UGX 78,490,000 (41%) was spent on development.

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

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

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

13 members of staff under Community based services Department on the traditional Payroll at the District Headquarters and LLGs, 3 children resettled, Carried out Monitoring and Technical Supervision /recovery of YLP funds One Youth Council Women Council and PWD supported to hold quarterly meetings supported, PWD groups were prepared to benefit from quarterly funding the are Vision of Hope and Kiboga Person with disability, One departmental meeting held, Gender mainstreaming carried out in Bukomero S/C, Financed 15 under micro projected were supported

## Vote:525 Kiboga District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>94,245</b>	<b>47,204</b>	<b>50%</b>	<b>23,561</b>	<b>24,410</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	39,605	19,803	50%	9,901	9,901	100%
District Unconditional Grant (Wage)	39,287	19,643	50%	9,822	9,822	100%
Locally Raised Revenues	15,353	7,758	51%	3,838	4,687	122%
<b>Development Revenues</b>	<b>438,028</b>	<b>292,019</b>	<b>67%</b>	<b>109,507</b>	<b>146,009</b>	<b>133%</b>
District Discretionary Development Equalization Grant	118,549	79,032	67%	29,637	39,516	133%
Multi-Sectoral Transfers to LLGs_Gou	319,479	212,986	67%	79,870	106,493	133%
<b>Total Revenues shares</b>	<b>532,273</b>	<b>339,222</b>	<b>64%</b>	<b>133,068</b>	<b>170,420</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	39,287	19,171	49%	9,822	9,599	98%
Non Wage	54,958	20,241	37%	13,739	10,152	74%
<b>Development Expenditure</b>						
Domestic Development	438,028	271,791	62%	109,507	142,048	130%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>532,273</b>	<b>311,203</b>	<b>58%</b>	<b>133,068</b>	<b>161,799</b>	<b>122%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>7,792</b>	<b>17%</b>			
Wage		473				
Non Wage		7,319				
<b>Development Balances</b>						
		<b>20,227</b>	<b>7%</b>			
Domestic Development		20,227				
External Financing		0				
<b>Total Unspent</b>		<b>28,019</b>	<b>8%</b>			

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## Vote:525 Kiboga District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2020/21 the total receipts of funds by the department and multi sectoral transfers to LLGs were UGX 339,222,000 representing 64% of the total approved budget of UGX 532,273,000. This was above projection simply because development funds from District Discretionary Development Equalization Grant performed and Multi-Sectoral Transfers to LLGs\_Gou performed at 67%. There was good performance district unconditional grant None Wage and District Unconditional Grant (Wage) at 50% because government fulfilled its obligation of sending the funds. Of the total cumulative outturn of UGX 339,222,000 the department had cumulatively spent UGX 311,203,000 translating into 58% of the annual budget while it represents 122% of the quarterly performance thereby leaving an overall unspent balance of UGX 28,019,000 of which non-wage of UGX 7,319,000, UGX 473,000 was wage and domestic development was UGX 20,277,000. Out of the total cumulative expenditure, UGX 19,171,000 (49%) was spent on wage, UGX 20,241,000 (37%) on non-wage and UGX 271,791,000 (62%) on development.

### Reasons for unspent balances on the bank account

Reasons for unspent balances included UGX 7,319,000 non- wage was for department activities, fuel the supplier had not submitted request for payment and UGX 20,227,000 development was being held to accumulate for retooling departments , renovation of buildings to be done in quarter 3.

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

Staff salaries paid for 6 months ie July-December 2020, Coordinated 6 TPC meetings, Two. Monitoring and support field visits to the Lower local Governments carried out , 2. Hands on mentoring was carried out to 6 LLGS, consultative meetings conducted with line Ministries , Preparation quarter one PBS report and submitted online to MoF, MoLG and OPM, Attended one District council meetings

## Vote:525 Kiboga District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>85,353</b>	<b>43,374</b>	<b>51%</b>	<b>21,338</b>	<b>22,408</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	13,043	6,522	50%	3,261	3,261	100%
District Unconditional Grant (Wage)	40,798	20,399	50%	10,199	10,199	100%
Locally Raised Revenues	7,244	4,319	60%	1,811	2,881	159%
Multi-Sectoral Transfers to LLGs_Wage	24,268	12,134	50%	6,067	6,067	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>85,353</b>	<b>43,374</b>	<b>51%</b>	<b>21,338</b>	<b>22,408</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	65,066	32,284	50%	16,266	16,106	99%
Non Wage	20,287	8,778	43%	5,072	4,186	83%
<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>85,353</b>	<b>41,062</b>	<b>48%</b>	<b>21,338</b>	<b>20,292</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		249				
Non Wage		2,063				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,312</b>	<b>5%</b>			

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## Vote:525 Kiboga District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter 2 FY 2020/201 the department had received 43,374,000/= against the approved budget of 85,353,000/= representing 51% of. This slightly above the target of 50% simply because the department received locally raised revenue performance was at 60% There was good performance in the District Unconditional Grant (Non-Wage), urban Unconditional grant (wage) and District Unconditional Grant (Wage) at 50% . During the quarter the department received funds from the following sources local revenue was 60% District unconditional Grant non wage was 6,522,000/= and district unconditional grant wage was 20,399,000. The quarterly performance was 105% above the target reason for over performance was due to under performance of local revenue performing at 159% . Unconditional grant non wage performed at 100% . During the quarter, the department spent UGX 43,062,000 representing 43% while the quarterly performance was 20,292,000 against the planned of UGX 21,338,000 leaving unspent balance of 2,312,000 of which 249,000 was urban wage due over budgeting and 2,063,000 was for non-wage which was from local revenue which came at the end of the quarter . Out of the cumulative expenditure UGX 32,284,000 (50%) was wage was spent on wage , UGX 8,778,000 (50%) was spent on non-wage and fund spent on development.

### Reasons for unspent balances on the bank account

A small balance of 249,000 left on wage was planned to cater for increments and non wage was from local revenue which came at the end of the quarter and could not be spent on IFMS.

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

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

## Vote:525 Kiboga District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>79,223</b>	<b>39,633</b>	<b>50%</b>	<b>19,806</b>	<b>20,027</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	4,376	2,188	50%	1,094	1,094	100%
District Unconditional Grant (Wage)	59,000	29,500	50%	14,750	14,750	100%
Locally Raised Revenues	4,000	2,021	51%	1,000	1,221	122%
Sector Conditional Grant (Non-Wage)	11,847	5,924	50%	2,962	2,962	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>79,223</b>	<b>39,633</b>	<b>50%</b>	<b>19,806</b>	<b>20,027</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	59,000	27,502	47%	14,750	13,945	95%
Non Wage	20,223	8,906	44%	5,056	4,050	80%
<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>79,223</b>	<b>36,408</b>	<b>46%</b>	<b>19,806</b>	<b>17,995</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,225</b>	<b>8%</b>			
Wage		1,998				
Non Wage		1,227				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,225</b>	<b>8%</b>			



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## Vote:525 Kiboga District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2020/21 the cumulative receipts of funds by the department were UGX 39,633,000 representing 50% of the total approved budget of UGX 79,223,000. This was as per projection of 50%. There was good performance district unconditional grant Non Wage and Sector conditional Grant (non-Wage) at 50% because government fulfilled its obligation of sending the funds. The quarterly performance was at 101% whereby of the quarterly plan of UGX 19,806,000 UGX 20,027,000 was realized by the end of the quarter under review. District unconditional grant Non Wage and District an sector conditional Grant (non Wage) perfumed at 100%. while local revenue was 122%. Of the total approved budget of UGX 79,223,000 the department spent UGX 36,418,000 translating into 46% The quarterly expenditure was 17,995,000 out of the total plan of 19,80,000 translating into 93%. There by leaving the no balance unspent of UGX 1,193,000 wage due to over budgeting Out of the total cumulative expenditure, wage was UGX 27,502,000 (47%) , non-wage was UGX 8,906,000 (44%).

### Reasons for unspent balances on the bank account

A small balance left on wage was planned to cater for increments and non wage was from local revenue which came at the end of the quarter and could not be spent on IFMS.

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

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

# Vote:525 Kiboga District

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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:	Government programmes monitored and supervised. Mandatory meetings,workshops and seminars attended. District vehicles maintained. Electricity utility bills cleared. State functions,end of year party celebrated. Completed projects commissioned.	overnment programmes monitored and supervised. Mandatory meetings,workshops and seminars attended. District vehicles maintained. Electricity utility bills cleared. State functions,end of year party celebrated. Completed projects commissioned.		Government programmes monitored and supervised. Mandatory meetings,workshops and seminars attended. District vehicles maintained. Electricity utility bills cleared. State functions,end of year party celebrated. Completed projects commissioned.	Staff welfare cleared. 3 Court sessions attended. 6 staff welfare Maintained. 3 months Electricity bills cleared. 3 months CAO's rent paid. Government institutions monitored.
211101 General Staff Salaries	309,819	203,481	66 %		126,064
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	8,164	1,845	23 %		545
221005 Hire of Venue (chairs, projector, etc)	4,004	0	0 %		0
221007 Books, Periodicals & Newspapers	1,200	504	42 %		264
221008 Computer supplies and Information Technology (IT)	1,000	200	20 %		0
221009 Welfare and Entertainment	13,000	2,600	20 %		176
221011 Printing, Stationery, Photocopying and Binding	5,000	1,840	37 %		740
221014 Bank Charges and other Bank related costs	800	461	58 %		322
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	1,200	1,040	87 %		800
223003 Rent – (Produced Assets) to private entities	9,000	1,800	20 %		1,800
223005 Electricity	6,000	1,280	21 %		700
224004 Cleaning and Sanitation	2,000	340	17 %		100
225001 Consultancy Services- Short term	4,000	1,700	43 %		985
227001 Travel inland	20,223	10,242	51 %		6,192
227004 Fuel, Lubricants and Oils	38,000	19,000	50 %		10,020

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228002 Maintenance - Vehicles	10,000	4,200	42 %	2,050
282104 Compensation to 3rd Parties	8,000	0	0 %	0
Wage Rect:	309,819	203,481	66 %	126,064
Non Wage Rect:	135,591	47,052	35 %	24,694
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	445,411	250,532	56 %	150,758

Reasons for over/under performance: inadequate funds

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(90%) 90% of the established posts filled	() 90% of the established posts filled	()	()90% of the established posts filled
%age of staff appraised	(90%) 90% of the staff appraised	() 90% of the staff were appraised.	()	()90% of the staff were appraised.
%age of staff whose salaries are paid by 28th of every month	(99%) 99% of the staff paid salaries by 28th day of every month	() 99% of the staff paid salaries by 28th day of every month	()N/A	()99% of the staff paid salaries by 28th day of every month
%age of pensioners paid by 28th of every month	(99%) 99% of the pensioners paid by 28th day of every month	() 99% of the pensioners paid by 28th day of every month	()N/A	()99% of the pensioners paid by 28th day of every month
Non Standard Outputs:	payment of pension and gratuity to all pensioners	payment of pension and gratuity to all pensioners	payment of pension and gratuity to all pensioners	payment of pension and gratuity to all pensioners
212102 Pension for General Civil Service	635,177	311,972	49 %	161,765
213004 Gratuity Expenses	1,597,214	430,054	27 %	303,566
221002 Workshops and Seminars	1,673	335	20 %	335
223005 Electricity	600	120	20 %	0
227001 Travel inland	10,000	3,660	37 %	1,460
321608 General Public Service Pension arrears (Budgeting)	222,958	212,555	95 %	0
321617 Salary Arrears (Budgeting)	58,549	58,549	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,526,171	1,017,244	40 %	467,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,526,171	1,017,244	40 %	467,125

Reasons for over/under performance: inadequate of funds

**Output : 138103 Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	() capacity building sessions undertaken	() capacity building sessions undertaken	()	()capacity building sessions undertaken
Availability and implementation of LG capacity building policy and plan	() n/a	() A total of 100 Newly recruited staff were inducted in public Service norms.	()	()A total of 100 Newly recruited staff were inducted in public Service norms.

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Non Standard Outputs:	capacity building sessions undertaken	A total of 100 newly recruited staff were inducted in public Service norms	capacity building sessions undertaken	capacity building sessions undertaken
221003 Staff Training	23,856	7,275	30 %	990
221008 Computer supplies and Information Technology (IT)	7,000	2,245	32 %	105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,856	9,520	31 %	1,095
External Financing:	0	0	0 %	0
Total:	30,856	9,520	31 %	1,095
Reasons for over/under performance: inadequate of funds				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	n/a		n/a	
211101 General Staff Salaries	0	73,473	0 %	36,083
Wage Rect:	0	73,473	0 %	36,083
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	73,473	0 %	36,083
Reasons for over/under performance: inadequate of funds				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	Security around the premises ensured. Deflection of local revenue to sub counties made. 4staff welfare maintained. Wages for 2 support staff cleared District compound and lavatories maintained.		Security around the premises ensured. Deflection of local revenue to sub counties made. 4staff welfare maintained. Wages for 2 support staff cleared District compound and lavatories maintained.	
211103 Allowances (Incl. Casuals, Temporary)	3,600	1,620	45 %	750
221009 Welfare and Entertainment	3,996	1,998	50 %	999
224004 Cleaning and Sanitation	1,000	500	50 %	250
282104 Compensation to 3rd Parties	20,000	19,968	100 %	19,968
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,596	24,086	84 %	21,967
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,596	24,086	84 %	21,967

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## Quarter2

## 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:					
<b>Output : 138108 Assets and Facilities Management</b>					
No. of monitoring visits conducted	() N/A	()		()	()
No. of monitoring reports generated	() N/A	()		()	()
Non Standard Outputs:	Integrated finance management system equipment maintained. Fuel for the generator running procured. Security for IFMIS equipment ensured. System users and operators facilitated.	2 Security officers paid of their wage. 4 staff lunch and transport allowance paid		Integrated finance management system equipment maintained. Fuel for the generator running procured. Security for IFMIS equipment ensured. System users and operators facilitated.	2 Security officers paid of their wage. 4 staff lunch and transport allowance paid
221016 IFMS Recurrent costs	30,000	15,000	50 %		7,995
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	15,000	50 %		7,995
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	15,000	50 %		7,995
Reasons for over/under performance: inadequate of funds					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
Non Standard Outputs:	Mandatory submissions made to public service and other line ministries. Meetings,Workshop s and seminars attended. Electricity bills for the human resource unit cleared. Staff payroll printed.	Mandatory submissions made to public service and other line ministries. Meetings,Workshop s and seminars attended. Electricity bills for the human resource unit cleared. Staff payroll printed.		Mandatory submissions made to public service and other line ministries. Meetings,Workshop s and seminars attended. Electricity bills for the human resource unit cleared. Staff payroll printed.	
221011 Printing, Stationery, Photocopying and Binding	7,327	3,664	50 %		1,834
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,327	3,664	50 %		1,834
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,327	3,664	50 %		1,834
Reasons for over/under performance: inadequate funds					
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	() N/A	()		()	()

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Non Standard Outputs:	Staff welfare maintained. Courier services paid. Sanitation and hygiene maintained		Staff welfare maintained. Courier services paid. Sanitation and hygiene maintained	
221009 Welfare and Entertainment	5,328	2,497	47 %	1,507
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	0
222002 Postage and Courier	500	0	0 %	0
224004 Cleaning and Sanitation	300	60	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,128	2,757	39 %	1,507
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,128	2,757	39 %	1,507
Reasons for over/under performance:				
Total For Administration : Wage Rect:	309,819	276,954	89 %	162,147
Non-Wage Reccurent:	2,734,813	1,109,803	41 %	525,122
GoU Dev:	30,856	9,520	31 %	1,095
Donor Dev:	0	0	0 %	0
Grand Total:	3,075,488	1,396,277	45.4 %	688,364

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## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-01-07) - Finance staff supervised for the entire district. - Approval of warranties followed at line ministry. - Timely payments for salaries and other service provider	() Finance staff supervised for the entire district. -Approval of warranties followed at line ministry. -Timely payments for salaries and other service provider		()	()ayment of staff salary for both District and LLG. Consultation with line Ministry done. six sub county staffs supervised.
Non Standard Outputs:	-Departmental meetings conducted - All staff appraised. -All standing committees and councils attended	Monthly departmental meetings were Conducted. District staffs motivated with break tea.			Monthly departmental meetings were Conducted. District staffs motivated with break tea.
211101 General Staff Salaries	128,464	46,925	37 %		15,025
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,945	49 %		945
221009 Welfare and Entertainment	3,200	1,090	34 %		375
221011 Printing, Stationery, Photocopying and Binding	3,900	1,334	34 %		675
221014 Bank Charges and other Bank related costs	1,600	320	20 %		0
227001 Travel inland	18,277	10,002	55 %		5,683
228002 Maintenance - Vehicles	1,000	0	0 %		0
282104 Compensation to 3rd Parties	13,917	0	0 %		0
Wage Rect:	128,464	46,925	37 %		15,025
Non Wage Rect:	45,894	14,691	32 %		7,678
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	174,359	61,616	35 %		22,703
Reasons for over/under performance:	inadequate funds				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() -Timely collection, of the tax	() ocurement of forest revenue receipts and permits. Three sub counties were Supervision of local revenue collection and management done		()	()curement of forest revenue receipts and permits. Three sub counties were Supervision of local revenue collection and management done
Value of Hotel Tax Collected	() Timely collection, of the tax	() Timely collection, of the tax		()	()Timely collection, of the tax

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## Quarter2

Non Standard Outputs:		-Accountable revenue stationery procured -Local revenue for all sources collected	One Revenue mobilization meeting was conducted	One Revenue mobilization meeting was conducted	
211101	General Staff Salaries	0	63,940	0 %	32,860
211103	Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	0
221002	Workshops and Seminars	1,500	300	20 %	0
221011	Printing, Stationery, Photocopying and Binding	10,000	4,100	41 %	3,500
227001	Travel inland	12,015	6,164	51 %	4,270
	Wage Rect:	0	63,940	0 %	32,860
	Non Wage Rect:	24,515	10,814	44 %	7,770
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,515	74,754	305 %	40,630
Reasons for over/under performance:		inadequate funds			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		(2020-01-04) - Contract Form B presented to council and Ministry of Finance	( ) One workshop attended for regional budget framework paper at Hotel Brovad Masaka.	( )	( )One workshop attended for regional budget framework paper at Hotel Brovad Masaka.
Date for presenting draft Budget and Annual workplan to the Council		(2020-01-04) - Contract Form B presented to council and Ministry of Finance	( ) Contract Form B presented to council and Ministry of Finance	( )	( )Contract Form B presented to council and Ministry of Finance
Non Standard Outputs:		-2020/2021 Budget in Place	three meeting meeting done		three meeting meeting done
221002	Workshops and Seminars	400	100	25 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	600
227001	Travel inland	1,227	360	29 %	126
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,627	1,460	40 %	726
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,627	1,460	40 %	726
Reasons for over/under performance:		inadequate funds			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		1. LLGs books of accounts supervised andNo of LLGs assisted in the quarter	All cash limits for warrant done.		All cash limits for warrant done.
221011	Printing, Stationery, Photocopying and Binding	1,727	631	37 %	381



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## Quarter2

227001	Travel inland	2,000	550	28 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,727	1,181	32 %	506
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,727	1,181	32 %	506
Reasons for over/under performance:		inadequate funds			
<b>Output : 148105 LG Accounting Services</b>					
Date for submitting annual LG final accounts to Auditor General		(2020-08-31) -Half Financial and annual financial Statements submitted to ministry of Finance and Auditor General	() hree Monthly bank reconciliation prepared. one Final accounts prepared for FY 2019/2020 One asset register and one board of survey reports prepared and submitted to ministry of finance	()	()hree Monthly bank reconciliation prepared. one Final accounts prepared for FY 2019/2020 One asset register and one board of survey reports prepared and submitted to ministry of finance
Non Standard Outputs:		LLGs Mentored on production of Financial reports	All LLG Supervised		All LLG Supervised
221002	Workshops and Seminars	627	132	21 %	0
221011	Printing, Stationery, Photocopying and Binding	2,003	802	40 %	451
227001	Travel inland	7,597	3,978	52 %	2,332
227004	Fuel, Lubricants and Oils	400	197	49 %	197
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,627	5,109	48 %	2,980
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,627	5,109	48 %	2,980
Reasons for over/under performance:		inadequate funds			
	Total For Finance : Wage Rect:	128,464	110,864	86 %	47,885
	Non-Wage Reccurent:	88,391	33,254	38 %	19,659
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	216,855	144,119	66.5 %	67,544

## Vote:525 Kiboga District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	6 Council meetings planned, Procurement of 1062.5Litrs of fuel diesel Maintenance of 1 vehicle Payment of 15 Councillors their Ex-gratia Payment of 283 LC Chairpersons 6 Council meetings planned, Procurement of 1062.5Litrs of fuel diesel Maintenance of 1 vehicle Payment of 15 Councilors their Ex-gratia Payment of 283 LC Chairpersons Holding of mandatory council meetings, Procurement of fuel to facilitate the District Chairperson, Vice Chairperson, District Speaker and Deputy Speaker to execute their mandate Maintenance of vehicle for the District Chairperson Payment of Ex-gratia for the District councilors and Administrative Unit Chairpersons	Payment of staff salary for both District and LLG. Consultation with line Ministry done. six sub county staffs supervised. Monthly departmental meetings were Conducted. District staffs motivated with break tea.		2 Council meetings planned, Procurement of 1062.5Litrs of fuel diesel Maintenance of 1 vehicle Payment of 19 Councillors their Ex-gratia Payment of 283 LC Chairpersons 2 Council meetings planned, Procurement of 2Litrs of fuel diesel Maintenance of 1 vehicle Payment of 19 Councilors their Ex-gratia Payment of 283 LC Chairpersons	Payment of staff salary for both District and LLG. Consultation with line Ministry done. six sub county staffs supervised. Monthly departmental meetings were Conducted. District staffs motivated with break tea.
211101 General Staff Salaries	216,736	81,350	38 %		42,967
211103 Allowances (Incl. Casuals, Temporary)	137,500	51,265	37 %		25,567
213002 Incapacity, death benefits and funeral expenses	100	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	1,500	690	46 %		390
221008 Computer supplies and Information Technology (IT)	669	317	47 %		150

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221009 Welfare and Entertainment	2,100	700	33 %	350
221011 Printing, Stationery, Photocopying and Binding	2,400	333	14 %	121
222001 Telecommunications	180	21	12 %	0
224004 Cleaning and Sanitation	180	0	0 %	0
227001 Travel inland	58,406	23,553	40 %	13,079
228002 Maintenance - Vehicles	3,000	1,256	42 %	1,256
Wage Rect:	216,736	81,350	38 %	42,967
Non Wage Rect:	206,035	78,135	38 %	40,913
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	422,771	159,485	38 %	83,880

Reasons for over/under performance: Lack of transport for supervision of financial management for LLG staffs and consultation from line ministry.  
Budget cut for local revenue allocated

**Output : 138202 LG Procurement Management Services**

N/A

Non Standard Outputs:	- 16 contracts committee sittings held - 16 Evaluation committee sittings held -2 monitoring visits held	Procurement of accountable stationary done. Supervision of local revenue collection and management	4 contracts committee sittings held - 4 Evaluation committee sittings held -1 monitoring visits held	Procurement of accountable stationary done. Supervision of local revenue collection and management
221001 Advertising and Public Relations	2,000	400	20 %	0
221008 Computer supplies and Information Technology (IT)	2,496	1,248	50 %	624
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
227001 Travel inland	8,504	4,252	50 %	2,126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	6,900	46 %	3,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	6,900	46 %	3,250

Reasons for over/under performance: Inadequate funds to facilitate key activities of the section like running adverts.  
Limited space from where to operate from  
Delays by user department to submit procurement requisition.

**Output : 138203 LG Staff Recruitment Services**

N/A

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Non Standard Outputs:		- staff recruited in the F/Y - Consultations with the line ministry - Welfare maintained  - Stationery procured	Sittings conducted. Recruitment 29 staffs. Promotion 29 staffs. Confirmation 26 staffs. Acting appointment 26 staffs. Regulation 1. Abscondment 5. Noting interdiction 2 cases. Noting mandatory retirement 1 case. Death 1 case.	- Consultations with the line ministry - Welfare maintained  - Stationery procured	Sittings conducted. Recruitment 29 staffs. Promotion 29 staffs. Confirmation 26 staffs. Acting appointment 26 staffs. Regulation 1. Abscondment 5. Noting interdiction 2 cases. Noting mandatory retirement 1 case. Death 1 case.
221001	Advertising and Public Relations	2,200	477	22 %	77
221004	Recruitment Expenses	11,060	5,530	50 %	3,231
221008	Computer supplies and Information Technology (IT)	400	200	50 %	200
221009	Welfare and Entertainment	720	360	50 %	360
221011	Printing, Stationery, Photocopying and Binding	400	200	50 %	200
222001	Telecommunications	400	200	50 %	200
227001	Travel inland	1,820	910	50 %	775
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,000	7,877	46 %	5,043
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,000	7,877	46 %	5,043
Reasons for over/under performance:		Inadequate funds to facilitate activities of the commission. The commission has continued to operate even without its being fully constituted.			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		() Number of mediation meetings held -Number of applications handled. -Number of court cases held . - Number of Sensitization meetings held	(4) and applications (registration, renewal, lease extensions) cleared	()	(4)and applications (registration, renewal, lease extensions) cleared
No. of Land board meetings		() Quarterly mediation meetings held -Review of applications - Handling of court cases -Community Sensitization on land related matters	(4) Land board meetings	()	(2)Land board meetings

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Non Standard Outputs:	Quarterly mediation meetings held -Review of applications -Handling of court cases -Community Sensitization on land related matters	Quarterly mediation meetings held -Review of applications -Handling of court cases -Community Sensitization on land related matters	Quarterly mediation meetings held -Review of applications -Handling of court cases -Community Sensitization on land related matters	Quarterly mediation meetings held -Review of applications -Handling of court cases -Community Sensitization on land related matters
227001 Travel inland	9,000	4,437	49 %	4,437
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,437	49 %	4,437
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	4,437	49 %	4,437
Reasons for over/under performance:	The recent transfers in the section and the filed court case challenging transfer of former secretary affected planned Inadequate Local revenue allocation the section to inadequate finances to facilitate activities			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	( ) Overseeing implementation of central and locally determined activities -Attending nationally organized functions	(4) minutes of Council meetings with relevant resolutions	( )	(2)minutes of Council meetings with relevant resolutions
Non Standard Outputs:	Overseeing implementation of central and locally determined activities  -Attending nationally organized functions	verseeing implementation of central and locally determined activities  -Attending nationally organized functions	Overseeing implementation of central and locally determined activities  -Attending nationally organized functions	verseeing implementation of central and locally determined activities  -Attending nationally organized functions
227001 Travel inland	15,000	7,500	50 %	4,057
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	7,500	50 %	4,057
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	7,500	50 %	4,057
Reasons for over/under performance:	Inadequate funds to cater for Exgratia of all council members all council members. Inadequate space given the existence of COVID 19 Pandemic. Delays of Council activities due to leaders conversing for votes.			
Output : 138207 Standing Committees Services				
N/A				

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Non Standard Outputs:	- 4standing committees held	Committee meetings attended at the district Headquarters	One Council meeting held. One committee conducted. Payments of staff salaries. Payment of Exgratia and Honoraria to Political leaders. One consultative meeting conducted over land issued in the district. One Mediation meeting conducted. Two site visits made to witness boundary opening. 3 Court cases attended Two community sensitization meeting held	
227001 Travel inland	16,007	6,486	41 %	3,285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,007	6,486	41 %	3,285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,007	6,486	41 %	3,285
Reasons for over/under performance:	Inadequate funds to cater for Exgratia of all council members all council members. Inadequate space given the existence of COVID 19 Pandemic. Delays of Council activities due to leaders conversing for votes.			
Total For Statutory Bodies : Wage Rect:	216,736	81,350	38 %	42,967
Non-Wage Reccurent:	278,042	111,336	40 %	60,985
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	494,778	192,686	38.9 %	103,952

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

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:	Salary paid for all extension staff	309952574		Salary paid for all extension staff	153,187,565
211101 General Staff Salaries	640,572	309,733	48 %		152,968
221008 Computer supplies and Information Technology (IT)	880	440	50 %		220
221011 Printing, Stationery, Photocopying and Binding	12,240	0	0 %		0
224006 Agricultural Supplies	16,899	0	0 %		0
227001 Travel inland	166,327	0	0 %		0
228002 Maintenance - Vehicles	7,200	0	0 %		0
Wage Rect:	640,572	309,733	48 %		152,968
Non Wage Rect:	203,546	440	0 %		220
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	844,118	310,173	37 %		153,188
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					
N/A					
312104 Other Structures	3,100	0	0 %		0
312201 Transport Equipment	21,000	0	0 %		0
312202 Machinery and Equipment	26,761	3,140	12 %		3,140
312212 Medical Equipment	2,700	0	0 %		0
312214 Laboratory and Research Equipment	640	0	0 %		0
312301 Cultivated Assets	3,086	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	57,287	3,140	5 %		3,140
External Financing:	0	0	0 %		0
Total:	57,287	3,140	5 %		3,140
Reasons for over/under performance:					
<b>Programme : 0182 District Production Services</b>					

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 018204 Fisheries regulation</b>					
N/A					
N/A					
227001 Travel inland	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	0	0 %		0
Reasons for over/under performance:					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
N/A					
N/A					
227001 Travel inland	1,200	600	50 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	600	50 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	600	50 %		300
Reasons for over/under performance:					
<b>Output : 018210 Vermin Control Services</b>					
N/A					
N/A					
227001 Travel inland	1,376	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,376	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,376	0	0 %		0
Reasons for over/under performance:					
<b>Output : 018212 District Production Management Services</b>					
N/A					



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Non Standard Outputs:	Advisory services conducted Inputs distributed to farmers. Joint stakeholders monitoring exercise conducted 10 plant clinics operated. Birds vaccinated against New castle disease and Gumboro Dogs and cats vaccinated against rabies. Stray dogs destroyed. Agro-vet input shops regulated, inspected and supervised. Crop/livestock pests and diseases surveillance conducted Farmers registered and profiled.		• Advisory services conducted to 450 farmers • Inputs distributed to farmers. • 3 District and 1 Sub County Joint stakeholders monitoring exercise conducted • 18 plant clinics operated. • Birds vaccinated against New castle disease and Gumboro • Dogs and cats vaccinated against rabies. • Stray dogs destroyed. • 30 Agro-vet input shops regulated, inspected and supervised. • Crop/livestock pests and diseases surveillance conducted • 4500 Farmers registered and profiled.	
211103 Allowances (Incl. Casuals, Temporary)	2,160	822	38 %	497
221002 Workshops and Seminars	10,400	5,200	50 %	2,600
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	9,864	4,931	50 %	2,466
222003 Information and communications technology (ICT)	880	0	0 %	0
223004 Guard and Security services	1,800	360	20 %	360
223005 Electricity	2,217	1,108	50 %	554
224004 Cleaning and Sanitation	180	90	50 %	45
227001 Travel inland	207,847	90,425	44 %	47,148
228002 Maintenance - Vehicles	15,817	5,832	37 %	1,878
Wage Rect:	0	0	0 %	0
Non Wage Rect:	252,164	109,269	43 %	55,798
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	252,164	109,269	43 %	55,798
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 018275 Non Standard Service Delivery Capital</b>				
N/A				

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## Quarter2

Non Standard Outputs:	Two maize cribs constructed Two motorcycles procured One motorized chopper procured Assorted postharvest equipment procured Milk Cans, Ghee & Yoghurt Making Machines procured		Vehicle Service, Repair and maintenance	
312104 Other Structures	4,450	0	0 %	0
312301 Cultivated Assets	22,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,950	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,950	0	0 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	640,572	309,733	48 %	152,968
Non-Wage Reccurent:	459,486	110,309	24 %	56,318
GoU Dev:	84,237	3,140	4 %	3,140
Donor Dev:	0	0	0 %	0
Grand Total:	1,184,296	423,182	35.7 %	212,425

## Vote:525 Kiboga District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	0	4,740	0 %		4,740
221009 Welfare and Entertainment	0	30,000	0 %		30,000
227004 Fuel, Lubricants and Oils	0	4,990	0 %		4,990
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	39,730	0 %		39,730
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	39,730	0 %		39,730
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	(2200) outpatients that visited the NGO Basic health facilities	(1496) outpatients that visited the NGO Basic health facilities		(550)outpatients that visited the NGO Basic health facilitiesoutpatients that visited the NGO Basic health facilities	(832)outpatients that visited the NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(250) inpatients that visited the NGO Basic health facilities	(135) inpatients that visited the NGO Basic health facilities		(63)inpatients that visited the NGO Basic health facilities	(62)inpatients that visited the NGO Basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(120) %proportion of deliveries conducted in the NGO Basic health facilities	(56) deliveries conducted in the NGO Basic health facilities		(30)%proportion of deliveries conducted in the NGO Basic health facilities	(25)deliveries conducted in the NGO Basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(400) children immunized with Pentavalent vaccine in the NGO Basic health facilities	(200) children immunized with Pentavalent vaccine in the NGO Basic health facilities		(100)children immunized with Pentavalent vaccine in the NGO Basic health facilities	(103)children immunized with Pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:		NA			NA
263367 Sector Conditional Grant (Non-Wage)	10,021	5,011	50 %		2,505

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,021	5,011	50 %	2,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,021	5,011	50 %	2,505
Reasons for over/under performance:		Inflation affected the implementation of activities like outreaches.		
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(150) trained health workers in health centers	(78) trained health workers in health centers	(38)trained health workers in health centers	(38)trained health workers in health centers
No of trained health related training sessions held.	(15) trained health related training sessions held.	(8) trained health workers in health centers	(4)trained health workers in health centers	(4)trained health workers in health centers
Number of outpatients that visited the Govt. health facilities.	(102000) outpatients that visited the Govt. health facilities.	(92135) outpatients that visited the Govt. health facilities.	(25500)outpatients that visited the Govt. health facilities.	(48328)outpatients that visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(5700) Clinical Review of Clients, Lab Investigations,Treat ment and managing patients in health facilities and referral	(3528) Clinical Review of Clients, Lab Investigations,Treat ment and managing patients in health facilities and referral	(1425)Clinical Review of Clients, Lab Investigations,Treat ment and managing patients in health facilities and referral	(1693)Clinical Review of Clients, Lab Investigations,Treat ment and managing patients in health facilities and referral
No and proportion of deliveries conducted in the Govt. health facilities	(60) proportion of deliveries conducted in the Govt. health facilities	(1936) deliveries conducted in the Govt. health facilities	(20)proportion of deliveries conducted in the Govt. health facilities	(986)deliveries conducted in the Govt. health facilities
% age of approved posts filled with qualified health workers	(75%) approved posts filled with qualified health workers	(65%) approved posts filled with qualified health workers	(19%)approved posts filled with qualified health workers	(7%)approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(30%) Submitting critical positions for filling according to the wage provisions, Recruitment and retention of health workers	(8.2%) age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(7.5%)% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(8.2%)age of Villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	(4806) children immunized with Pentavalent vaccine	(2616) children immunized with Pentavalent vaccine	(1202)children immunized with Pentavalent vaccine	(1358)children immunized with Pentavalent vaccine
Non Standard Outputs:	NA		NA	
263104 Transfers to other govt. units (Current)	253,667	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	207,107	96,873	47 %	48,436
Wage Rect:	0	0	0 %	0
Non Wage Rect:	460,775	96,873	21 %	48,436
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	460,775	96,873	21 %	48,436
Reasons for over/under performance:		Inflation affected reporting.		
Capital Purchases				

## Vote:525 Kiboga District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
No of healthcentres constructed	(0) healthcentre constructed	()		()	()
No of healthcentres rehabilitated	(2) healthcentres rehabilitated	()		()	()
Non Standard Outputs:					
281501 Environment Impact Assessment for Capital Works	500	150	30 %		150
281503 Engineering and Design Studies & Plans for capital works	20,000	463	2 %		463
281504 Monitoring, Supervision & Appraisal of capital works	4,266	0	0 %		0
312101 Non-Residential Buildings	60,552	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	85,318	613	1 %		613
External Financing:	0	0	0 %		0
Total:	85,318	613	1 %		613
Reasons for over/under performance:					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
%age of approved posts filled with trained health workers	(80%) approved posts filled with trained health workers	(77%) approved posts filled with trained health workers		(20%)approved posts filled with trained health workers	(77%)approved posts filled with trained health workers
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(9700) inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(4051) npatients that visited the District/General Hospital(s)in the District/ General Hospitals.		(2425)inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(2096)npatients that visited the District/General Hospital(s)in the District/ General Hospitals.
No. and proportion of deliveries in the District/General hospitals	(3300) Number of deliveries in the District/General hospitals	(1680) Number of deliveries in the District/General hospitals		(825)Number of deliveries in the District/General hospitals	(927)Number of deliveries in the District/General hospitals
Number of total outpatients that visited the District/ General Hospital(s).	(44000) outpatients that visited the District/ General Hospital(s).	(30148) outpatients that visited the District/ General Hospital(s).		(11000)outpatients that visited the District/ General Hospital(s).	(15437)outpatients that visited the District/ General Hospital(s).
Non Standard Outputs:		NA		NA	
263104 Transfers to other govt. units (Current)	172,790	27,976	16 %		27,976

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263367 Sector Conditional Grant (Non-Wage)	440,821	138,565	31 %	105,692
Wage Rect:	0	0	0 %	0
Non Wage Rect:	613,611	166,541	27 %	133,667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	613,611	166,541	27 %	133,667

Reasons for over/under performance: More deliveries registered due to high pregnancy rate as a result of covid-19

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	Quarterly support supervision carried out, stationary procured, Staff welfare improved and maintained, DHO's office maintained, vehicle maintained,	2 Quarterly support supervision carried out, stationary procured quarterly, quarterly improvement of Staff welfare, DHO's office and vehicle maintained quarterly	Quarterly support supervision carried out, stationary procured quarterly, quarterly improvement of Staff welfare, DHO's office and vehicle maintained quarterly	1 Quarterly support supervision carried out, stationary procured quarterly, quarterly improvement of Staff welfare, DHO's office and vehicle maintained quarterly
211101 General Staff Salaries	4,315,677	2,115,285	49 %	1,056,792
213002 Incapacity, death benefits and funeral expenses	509	0	0 %	0
221002 Workshops and Seminars	27,359	6,144	22 %	4,738
221007 Books, Periodicals & Newspapers	900	200	22 %	200
221008 Computer supplies and Information Technology (IT)	201	0	0 %	0
221009 Welfare and Entertainment	11,149	230	2 %	0
221011 Printing, Stationery, Photocopying and Binding	4,200	1,100	26 %	550
221012 Small Office Equipment	8,246	112	1 %	87
221014 Bank Charges and other Bank related costs	800	125	16 %	0
222003 Information and communications technology (ICT)	1,784	892	50 %	892
223005 Electricity	800	0	0 %	0
227001 Travel inland	37,931	9,521	25 %	4,963
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
228002 Maintenance - Vehicles	6,480	1,499	23 %	1,499
228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	0 %	0

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## Quarter2

282101 Donations	280,792	65,060	23 %	56,483
Wage Rect:	4,315,677	2,115,285	49 %	1,056,792
Non Wage Rect:	103,859	20,071	19 %	13,178
Gou Dev:	0	0	0 %	0
External Financing:	280,792	65,060	23 %	56,483
Total:	4,700,329	2,200,416	47 %	1,126,453
Reasons for over/under performance:	Inflation affected the budget compromising implementation of activities.			
<i>Total For Health : Wage Rect:</i>	<i>4,315,677</i>	<i>2,115,285</i>	<i>49 %</i>	<i>1,056,792</i>
<i>Non-Wage Reccurent:</i>	<i>1,188,266</i>	<i>328,225</i>	<i>28 %</i>	<i>237,517</i>
<i>GoU Dev:</i>	<i>85,318</i>	<i>613</i>	<i>1 %</i>	<i>613</i>
<i>Donor Dev:</i>	<i>280,792</i>	<i>65,060</i>	<i>23 %</i>	<i>56,483</i>
<i>Grand Total:</i>	<i>5,870,054</i>	<i>2,509,183</i>	<i>42.7 %</i>	<i>1,351,405</i>

## Vote:525 Kiboga District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<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:	. fuel procured . schools monitored . workshops and seminars organised . stationery procured .electricity paid .allowances paid .airtime and data bundles purchased . cleaning and sanitation expenses paid . welfare and entertainment expenses paid. .Staff salaries paid			uel procured . schools monitored . workshops and seminars organised . stationery procured	
211101 General Staff Salaries	5,887,315	2,898,581	49 %		1,524,256
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	300	0	0 %		0
221009 Welfare and Entertainment	300	0	0 %		0
222001 Telecommunications	1,000	500	50 %		250
223005 Electricity	1,000	200	20 %		0
227001 Travel inland	4,500	0	0 %		0
227004 Fuel, Lubricants and Oils	3,100	0	0 %		0
Wage Rect:	5,887,315	2,898,581	49 %		1,524,256
Non Wage Rect:	13,200	700	5 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,900,515	2,899,281	49 %		1,524,506
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	() salaries paid to all teachers	()		()	()
No. of qualified primary teachers	() Teachers documents validated	()		()	()
No. of pupils enrolled in UPE	() 26,200 pupils in UPE schools in the whole district	()		()	()



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No. of student drop-outs	() 200 pupils drop out	()			
No. of Students passing in grade one	() at least 250 pupils passing in grade one	()			
No. of pupils sitting PLE	() monthly tests , homework	()			
Non Standard Outputs:	transfer of UPE to all primary schools				
263367 Sector Conditional Grant (Non-Wage)	580,297	195,875	34 %		195,875
Wage Rect:	0	0	0 %		0
Non Wage Rect:	580,297	195,875	34 %		195,875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	580,297	195,875	34 %		195,875

Reasons for over/under performance:

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

No. of classrooms constructed in UPE	() Two class room blocks constructed	()			
No. of classrooms rehabilitated in UPE	() n/a	()			
Non Standard Outputs:	Class room blocks constructed				
312101 Non-Residential Buildings	319,447	21,121	7 %		18,751
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	319,447	21,121	7 %		18,751
External Financing:	0	0	0 %		0
Total:	319,447	21,121	7 %		18,751

Reasons for over/under performance:

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	() n/a	()			
No. of latrine stances rehabilitated	() n/a	()			
Non Standard Outputs:	Retention fees for the construction of the pit latrine				
312101 Non-Residential Buildings	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0

Reasons for over/under performance:

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

## Vote:525 Kiboga District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	payment of salaries to all USE secondary schools			payment of salaries to all USE secondary schools	
211101 General Staff Salaries	1,202,594	650,939	54 %		352,865
Wage Rect:	1,202,594	650,939	54 %		352,865
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,202,594	650,939	54 %		352,865
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	() n/a	()		()	()
No. of teaching and non teaching staff paid	() n/a	()		()	()
No. of students passing O level	() n/a	()		()	()
No. of students sitting O level	() n/a	()		()	()
Non Standard Outputs:	payment of USE to all secondary schools				
263367 Sector Conditional Grant (Non-Wage)	434,520	59,077	14 %		59,077
Wage Rect:	0	0	0 %		0
Non Wage Rect:	434,520	59,077	14 %		59,077
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	434,520	59,077	14 %		59,077
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Class room construction in the selected primary schools in the district				
312101 Non-Residential Buildings	762,978	0	0 %		0

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312214 Laboratory and Research Equipment	200,039	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	963,017	0	0 %	0
External Financing:	0	0	0 %	0
Total:	963,017	0	0 %	0

Reasons for over/under performance:

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

No. Of tertiary education Instructors paid salaries	(15) n/a	()	(n/a	()
No. of students in tertiary education	(150) n/a	()	(n/a	()
Non Standard Outputs:	Staff salaries paid		Staff salaries paid	
211101 General Staff Salaries	657,796	182,755	28 %	128,026
Wage Rect:	657,796	182,755	28 %	128,026
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	657,796	182,755	28 %	128,026

Reasons for over/under performance:

**Lower Local Services****Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	transfer of funds for support in Tertiary			
263367 Sector Conditional Grant (Non-Wage)	132,904	24,193	18 %	24,193
Wage Rect:	0	0	0 %	0
Non Wage Rect:	132,904	24,193	18 %	24,193
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,904	24,193	18 %	24,193

Reasons for over/under performance:

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

N/A				

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Non Standard Outputs:		. Fuel , lubricants and oil procured. . Schools inspected. .Motor vehicle and Motor cycle maintained and repaired. . Airtime and data bundles purchased. . Travel inland allowances paid .PLE conducted . Stationery procured. . Small office equipment purchased. .Cleaning and sanitation expenses paid. .Electricity paid . Workshops and Seminars conducted. . Computer supplies and IT services procured.		Fuel , lubricants and oil procured. . Schools inspected. .Motor vehicle and Motor cycle maintained and repaired. . Airtime and data bundles purchased. . Travel inland allowances paid .PLE conducted . Stationery procured. . Small office equipment purchased. .Cleaning and sanitation expenses paid. .Electricity paid . Workshops and Seminars conducted. . Computer supplies and IT services procured.	
211101	General Staff Salaries	70,000	33,756	48 %	16,982
221008	Computer supplies and Information Technology (IT)	546	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,136	1,134	100 %	850
222001	Telecommunications	2,000	814	41 %	814
223005	Electricity	420	0	0 %	0
227001	Travel inland	24,038	18,838	78 %	13,939
227004	Fuel, Lubricants and Oils	10,580	8,284	78 %	8,284
228002	Maintenance - Vehicles	4,500	2,118	47 %	2,118
Wage Rect:		70,000	33,756	48 %	16,982
Non Wage Rect:		43,220	31,187	72 %	26,004
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		113,220	64,943	57 %	42,986

Reasons for over/under performance:

**Output : 078403 Sports Development services**

N/A

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

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Non Standard Outputs:	- Monitoring of all Primary schools in the district during UNEB exams - Maintenance of all building in the District	Monitoring of all Primary schools in the district during UNEB exams - Maintenance of all building in the District		
211103 Allowances (Incl. Casuals, Temporary)	13,000	0	0 %	0
221002 Workshops and Seminars	1,700	0	0 %	0
221014 Bank Charges and other Bank related costs	800	325	41 %	131
228004 Maintenance – Other	19,205	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,705	325	1 %	131
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,705	325	1 %	131
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>				
No. of SNE facilities operational	(150) Screening gargets a) Audiometer b) E-Chart c) Red Tussles d) Play materials. - Electricity installation - Set of Computer	( )	( )	( )
No. of children accessing SNE facilities	( ) 20 pupils	( )	( )	( )
Non Standard Outputs:	Screening of children with: a) hearing impairment b) Visual challenged children c) Speech and communication difficulties. Development of teaching learning materials for severely handicapped children	Screening of children with: a) hearing impairment b) Visual challenged children c) Speech and communication difficulties. Development of teaching learning materials for severely handicapped children		
221002 Workshops and Seminars	1,536	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	100	20 %	0
222001 Telecommunications	1,000	0	0 %	0
223005 Electricity	600	120	20 %	0
224004 Cleaning and Sanitation	400	80	20 %	80
227001 Travel inland	4,036	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,000	200	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,072	500	6 %	80
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,072	500	6 %	80
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>7,817,705</i>	<i>3,766,030</i>	<i>48 %</i>	<i>2,022,128</i>
<i>Non-Wage Reccurent:</i>	<i>1,309,652</i>	<i>312,257</i>	<i>24 %</i>	<i>305,610</i>
<i>GoU Dev:</i>	<i>1,285,464</i>	<i>21,121</i>	<i>2 %</i>	<i>18,751</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,412,821</i>	<i>4,099,408</i>	<i>39.4 %</i>	<i>2,346,488</i>

## Vote:525 Kiboga District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Departmental vehicles and plants serviced and repaired to operational standards.	Departmental vehicles and plants serviced and repaired to operational standards. for 6 months		Departmental vehicles and plants serviced and repaired to operational standards. for 3 months	Departmental vehicles and plants serviced and repaired to operational standards. for 3 months
228003 Maintenance – Machinery, Equipment & Furniture	70,069	34,169	49 %		20,689
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,069	34,169	49 %		20,689
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,069	34,169	49 %		20,689
Reasons for over/under performance:	Budget cuts Break down of road equipments				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	General and casual staff salaries cleared. Road Gangs in respect to routine manual maintenance paid. Power Bills cleared. Office supplies made, road gangs recruited and IT services done plus Inland Travels. Support staff motivated. Departmental meeting minutes.	General and casual staff salaries cleared for 6 months. Road Gangs in respect to routine manual maintenance paid. Power Bills cleared for 6 months. Office supplies made for 6 months, road gangs recruited and IT services done plus Inland Travels for 6 months. Support staff motivated. Departmental meetings held for 6 months.		General and casual staff salaries cleared for 3 months. Road Gangs in respect to routine manual maintenance paid. Power Bills cleared for 3 months. Office supplies made for 3 months, road gangs recruited and IT services done plus Inland Travels for 3 months. Support staff motivated. Departmental meetings held for 3 months.	General and casual staff salaries cleared for 3 months. Road Gangs in respect to routine manual maintenance paid. Power Bills cleared for 3 months. Office supplies made for 3 months, road gangs recruited and IT services done plus Inland Travels for 3 months. Support staff motivated. Departmental meetings held for 3 months.
211101 General Staff Salaries	130,000	96,178	74 %		44,329
211103 Allowances (Incl. Casuals, Temporary)	113,800	20,539	18 %		18,139
221003 Staff Training	3,000	780	26 %		780
221004 Recruitment Expenses	2,000	1,000	50 %		1,000
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	858	29 %		150



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221012 Small Office Equipment	2,000	1,490	75 %	1,140
223005 Electricity	600	0	0 %	0
227001 Travel inland	21,692	13,860	64 %	10,605
228002 Maintenance - Vehicles	10,087	2,006	20 %	2,006
Wage Rect:	130,000	96,178	74 %	44,329
Non Wage Rect:	157,179	40,533	26 %	33,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	287,179	136,711	48 %	78,148

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

## Lower Local Services

## Output : 048155 Urban unpaved roads rehabilitation (other)

N/A				
Non Standard Outputs:	District, Urban and Community Access Road worked on Emergency funds received		N/A	District, Urban and Community Access Road worked on Emergency funds received
263104 Transfers to other govt. units (Current)	0	120,106	0 %	49,172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	120,106	0 %	49,172
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	120,106	0 %	49,172

Reasons for over/under performance: The district share road equipments with LLGs

## Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(95) Routine Mechanized maintenance done on selected District roads across all sub counties Bottlenecks removed	(30) Routine Mechanized maintenance done on selected District roads across all sub counties	(15)Length in Km of District roads routinely maintained	(15)Routine Mechanized maintenance done on selected District roads across all sub counties
Length in Km of District roads periodically maintained	() Not applicable	(0) No District roads periodically maintained	()	(0)No District roads periodically maintained
No. of bridges maintained	() Not applicable	(9) No bridges maintained	()	(0)No bridges maintained
Non Standard Outputs:	Routine mechanized maintenance execution on selected District roads estimating 95km	Routine mechanized maintenance execution on selected District roads estimating 95km	Routine mechanized maintenance execution on selected District roads estimating 95km	Routine mechanized maintenance execution on selected District roads estimating 95km
263201 LG Conditional grants (Capital)	500,000	157,397	31 %	122,009

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500,000	157,397	31 %	122,009
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500,000	157,397	31 %	122,009
Reasons for over/under performance:	Equipment shortage Late release of funds IFMS system delays			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>130,000</i>	<i>96,178</i>	<i>74 %</i>	<i>44,329</i>
<i>Non-Wage Reccurent:</i>	<i>727,248</i>	<i>352,205</i>	<i>48 %</i>	<i>225,690</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>857,248</i>	<i>448,383</i>	<i>52.3 %</i>	<i>270,018</i>

## Vote:525 Kiboga District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	General Office maintenance Delivery of reports to line ministries Attending regional/national meetings	General Office maintenance for 6 months Delivery of reports to line ministries  Attending regional/national meetings		General Office maintenance for 3 months Delivery of reports to line ministries 3 months Attending regional/national meetings	General Office maintenance for 3 months Delivery of reports to line ministries 3 months Attending regional/national meetings
211101 General Staff Salaries	38,000	15,668	41 %		8,119
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
221012 Small Office Equipment	1,413	0	0 %		0
224004 Cleaning and Sanitation	200	71	36 %		71
227001 Travel inland	3,068	1,504	49 %		754
227004 Fuel, Lubricants and Oils	5,328	1,578	30 %		1,578
228002 Maintenance - Vehicles	9,300	4,586	49 %		4,586
Wage Rect:	38,000	15,668	41 %		8,119
Non Wage Rect:	23,309	8,239	35 %		7,239
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,309	23,907	39 %		15,358
Reasons for over/under performance:	N/A				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(10) Supervision of construction of 11 Deep Boreholes	(0) Drilling is yet to start		(3)Supervision of construction of 3 Deep Boreholes	(0)Drilling is yet to start
No. of water points tested for quality	(0) Water quality testing of 29 new sources	(0) Not yet done		(0)Not for this quarter	(0)Not for this quarter
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 DWSCC meetings at the District Hqtrs	(2) 2 DWSCC meetings at the District Hqtrs		(1)1 DWSCC meetings at the District Hqtrs	(1)1 DWSCC meetings at the District Hqtrs
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Notices displayed at the District Hqtrs	(1) Notices displayed at the District Hqtrs		(1)Notices displayed at the District Hqtrs	(1)Notices displayed at the District Hqtrs
No. of sources tested for water quality	(0) N/A	(0) N/A		(0)N/A	(0)N/A

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## Quarter2

Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	14,988	7,095	47 %	3,471
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,988	7,095	47 %	3,471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,988	7,095	47 %	3,471
Reasons for over/under performance:	N/A			
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(18) Planning meetings in 11 subcounties 1 Advocacy meeting for District Councilors held at the District Hqtrs	(12) Planning meetings in 11 subcounties 1 Advocacy meeting for District Councilors held at the District Hqtrs	(18)Planning meetings in 11 subcounties	(0)1 Advocacy meeting for District Councilors held at the District Hqtrs
No. of water user committees formed.	(11) 11 WUCS formed in subcounties village advocacy meetings	(12) 10 WUCS formed in subcounties	(0)not planned for this quarter	(1)Completed in quarter 1
No. of Water User Committee members trained	(11) Members of 11 WUCs for the new Deep Boreholes trained	(10) Members of 10 WUCs for the new Deep Boreholes trained	(11)Members of 11 WUCs for the new Deep Boreholes trained	(10)Members of 10 WUCs for the new Deep Boreholes trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	23,559	11,780	50 %	6,003
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,559	11,780	50 %	6,003
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,559	11,780	50 %	6,003
Reasons for over/under performance:	N/A			
<b>Capital Purchases</b>				
<b>Output : 098175 Non Standard Service Delivery Capital</b>				
N/A				

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Non Standard Outputs:	Improvement in % of Households & schools with access to safe/well maintained sanitation facilities Improvement in % of Households & schools with access to hand-washing facilities	Creating rapport with the target villages, launch of Household Improvement campaigns	Improvement in % of Households & schools with access to safe/well maintained sanitation facilities	Improvement in % of Households & schools with access to safe/well maintained sanitation facilities
281504 Monitoring, Supervision & Appraisal of capital works	19,802	6,600	33 %	2,084
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	6,600	33 %	2,084
External Financing:	0	0	0 %	0
Total:	19,802	6,600	33 %	2,084
Reasons for over/under performance:	N/A			
Output : 098181 Spring protection				
No. of springs protected	(5) Springs protected	(0) Not yet commenced	(0)Not planned for this quarter	(0)Not yet commenced
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(11) 11 Deep Boreholes drilled in Kapeke, Dwaniro, subcounties	( )	(3)11 Deep Boreholes drilled in Kapeke, Dwaniro, Lwamata, Kibiga & Bukomero subcounties	( )
No. of deep boreholes rehabilitated	(8) Eight Boreholes rehabilitated/repai red in Dwaniro, Bukomero, Kapeke & Kibiga	( )	(0)Not planned in this quarter	( )
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	2,000	600	30 %	0
281502 Feasibility Studies for Capital Works	28,000	0	0 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	10,036	6,480	65 %	3,950
312104 Other Structures	302,957	9,262	3 %	9,262
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	342,992	16,342	5 %	13,212
External Financing:	0	0	0 %	0
Total:	342,992	16,342	5 %	13,212
Reasons for over/under performance:	The Drilling contractor who was to start in December 2020 has not yet reported to site, fearing for the election related uncertainties. Works are expected to be done in the 3rd quarter.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Design of a piped water supply system	(0) Not yet done	(0)Not planned for this meeting	(0)Not yet done
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
281503 Engineering and Design Studies & Plans for capital works	45,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	0	0 %	0
Reasons for over/under performance:	Procurement process for the service provider was completed in December 2020. Design works are expected to start in the 3rd Quarter.			
Total For Water : Wage Rect:	38,000	15,668	41 %	8,119
Non-Wage Reccurent:	61,856	27,114	44 %	16,712
GoU Dev:	425,794	22,942	5 %	15,296
Donor Dev:	0	0	0 %	0
Grand Total:	525,650	65,724	12.5 %	40,128

## Vote:525 Kiboga District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	15 Departmental Staff paid their salaries, 4 quarterly reports made and submitted to CAOs Office online and presented to the Committee on Natural Resources, Electricity Bills paid on time and 3 staff paid their allowances	15 Departmental staff paid salaries for July - December (06 months), 2020, Three (03) Departmental staff meeting held, six official visits made (5 to Kampala - NEMA, Ministry and Attorney General's Office and 1 to Mubende High Court), All activities in the Department Supervised and 12 activity reports reviewed and forwarded for action to CAOs Office; Electricity bills and staff allowances paid for 3 month and one report presented to the Natural Resource Committee of Council		15 Departmental Staff paid their salaries for 3 month, quarterly report made and submitted to CAOs Office online and presented to the Committee on Natural Resources, Electricity Bills paid on time for 3 months and 3 staff paid their allowances for 3 months	14 Departmental staff paid salaries for October - December, 2020, One (01) Departmental staff meeting held, three official visits made (2 to Kampala - Attorney General's Office and 1 to Mubende High Court), All activities in the Department Supervised and 12 activity reports reviewed and forwarded for action to CAOs Office
211101 General Staff Salaries	276,868	130,063	47 %		63,045
211103 Allowances (Incl. Casuals, Temporary)	1,627	270	17 %		0
223005 Electricity	1,020	204	20 %		0
227001 Travel inland	9,722	4,498	46 %		2,136
Wage Rect:	276,868	130,063	47 %		63,045
Non Wage Rect:	12,368	4,972	40 %		2,136
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	289,237	135,035	47 %		65,181
Reasons for over/under performance:	N/A				
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(150) Support supervision and monitoring given to farmers through extension support	(65) Support supervision and monitoring given to farmers through extension support in areas of fire management and tending operations	(40)Support supervision and monitoring given to farmers through extension support	(25)Support supervision and monitoring given to farmers through extension support in areas of fire management and tending operations
Number of people (Men and Women) participating in tree planting days	(0) N/A	(0) NIL	(0)N/A	(0)NIL
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	576	115	20 %	0
224006 Agricultural Supplies	1,500	0	0 %	0
227001 Travel inland	2,657	531	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,734	647	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,734	647	14 %	0
Reasons for over/under performance:	There were no funds released for this activity during the quarter under review			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(4) 4 Groups along the entire charcoal value chain trained and monitored in sustainable charcoal production methods.	(1) One Group along the entire charcoal value chain trained and monitored in sustainable charcoal production methods	(1)One Group along the entire charcoal value chain trained and monitored in sustainable charcoal production methods.	(0)N/A
No. of community members trained (Men and Women) in forestry management	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,796	359	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,796	359	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,796	359	20 %	0
Reasons for over/under performance:	There were no funds released for this activity during the quarter under review			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(1) Kiyanja wetland management Committee formed and trained	(1) Continuous engagements with Communities in Kiyanja Wetland involving District and Town Council leaders aimed at improved management of the wetland	(1)Kiyanja wetland management Committee formed and trained	(0)Continuous engagements with Communities in Kiyanja Wetland involving District and Town Council leaders aimed at improved management of the wetland



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Non Standard Outputs:	N/A	07 (Seven) Wetland User Meetings were organized in Mpangala (Kyomya), Kitumbi, Mayanja, Kiboga Town Council and Nakaziba in Lwamata Town Council	N/A	03 (Three) Wetland User Meetings were organized in Mpangala (Kyomya), Kitumbi and Nakaziba in Lwamata Town Council
227001 Travel inland	1,880	920	49 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,880	920	49 %	470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,880	920	49 %	470
Reasons for over/under performance:	The Department was advised to suspend eviction activities that had been planned for the quarter under review until the election period was over and this affected the programmed implementation of activities in the Department			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	( ) Wetland Protection Plan will be developed for Kiyanja, Kiyamba and Nanfuka wetland	(0) NIL	( )	(0)NIL
Area (Ha) of Wetlands demarcated and restored	(55) Eviction notices will be issued and followed up for compliance to those illegally using wetlands along Kitumbi wetland in Kibiga Sub - county to enable boundary demarcation by planting trees	(4) A total of 135 eviction notices given out still stands and are going to be followed up during next quarter	(10)Eviction notices will be issued and followed up for compliance to those illegally using wetlands along Kitumbi wetland in Kibiga Sub - county to enable boundary demarcation by planting trees	(4)Planned eviction for Nakiyanja wetland did not take place as anticipated
Non Standard Outputs:	NIL		N/A	N/A
227001 Travel inland	7,693	3,846	50 %	1,923
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,693	3,846	50 %	1,923
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,693	3,846	50 %	1,923
Reasons for over/under performance:	The eviction exercise could not be handled because of the election period			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(4) Stakeholders workshop in Environment Management will be conducted at District and Sub - county Headquarters	(2) A second follow up meeting (consultative meeting) was held in Bukomero Town Council for management of Kiyanja Wetland	(1)Stakeholders workshop in Environment Management will be conducted at District and Sub - county Headquarters	(1)A second follow up meeting (consultative meeting) was held in Bukomero Town Council for management of Kiyanja Wetland

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## Quarter2

Non Standard Outputs:		N/A	NIL	N/A	N/A
221002	Workshops and Seminars	3,767	1,884	50 %	942
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,767	1,884	50 %	942
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,767	1,884	50 %	942
Reasons for over/under performance:		N/A			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		(2) Bi quarterly monitoring to ascertain compliance within the District by the different stakeholders Conducted	(54) A total of 54 Compliance Inspections have been made to date as follows: 23 EA for Petrol Stations, 18 EIS/EIAs and 13 Wetland Compliance Inspections	(1)Bi quarterly monitoring to ascertain compliance within the District by the different stakeholders Conducted	(15)Fifteen (15) Environment Compliance inspections were made (10 EIS/EIAs and 5 wetland INSPECTIONS) during the quarter
Non Standard Outputs:		N/A	N/A	N/A	N/A
227001	Travel inland	2,253	1,127	50 %	563
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,253	1,127	50 %	563
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,253	1,127	50 %	563
Reasons for over/under performance:		Level of compliance by communities / environment users is still very low			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY		(4) Land inspections for leasehold / freehold offers done and land surveys conducted	(0) 4 Community meetings were held in a bid to harmonize land disputes between different parties. the meetings were held in Lwamata, Dwaniro, Kapeke and Bukomero	(1)Land inspections for leasehold / freehold offers done and land surveys conducted	(0)4 Community meetings were held in a bid to harmonize land disputes between different parties. the meetings were held in Lwamata, Dwaniro, Kapeke and Bukomero
Non Standard Outputs:		N/A	N/A	N/A	N/A
221011	Printing, Stationery, Photocopying and Binding	1,625	325	20 %	0
227001	Travel inland	2,858	572	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,484	897	20 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,484	897	20 %	0
Reasons for over/under performance:		There was no funds available for this activity / Section during the quarter under review			
Output : 098311 Infrastruture Planning					

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N/A				
Non Standard Outputs:	The Department intends to hold quarterly four (04) District Physical Planning Committee meetings throughout the Financial year and carry out Physical Planning Inspections to ascertain compliance with regulations	The Department facilitated the sitting of the 02 (two) District Physical Planning Committee meetings were a total of 252 development applications at different stages have been presented and considered after field verification by the Physical Planner  A total of three (03) supervisory visits to Town Councils have been made to date	The Department intends to hold quarterly District Physical Planning Committee meetings throughout the Financial year and carry out Physical Planning Inspections to ascertain compliance with regulations	The Department facilitated the sitting of the District Physical Planning Committee meetings were a total of 72 development applications were presented and considered after field verification by the Physical Planner
227001 Travel inland	10,000	6,633	66 %	3,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	6,633	66 %	3,300
External Financing:	0	0	0 %	0
Total:	10,000	6,633	66 %	3,300
Reasons for over/under performance:	Level of understanding of Physical Planning aspects by the local population is still very low			
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	The Department intends to procure and distribute 15,000 units of seedlings (Indigenous) to farmers for planting especially within road reserves, reclaimed wetland areas from encroachers and areas provided with Area Action Plans	The Department procured 28,500 tree seedlings (Eucalyptus grandis) and distributed to 5 farmers out of the 14 who had applied	The Department intends to procure and distribute 7,500 units of seedlings (Indigenous) to farmers for planting especially within road reserves, reclaimed wetland areas from encroachers and areas provided with Area Action Plans	The Department procured 28,500 tree seedlings (Eucalyptus grandis) and distributed to 5 farmers out of the 14 who had applied
312301 Cultivated Assets	15,000	10,000	67 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	10,000	67 %	10,000
External Financing:	0	0	0 %	0
Total:	15,000	10,000	67 %	10,000
Reasons for over/under performance:	The availability and the demand for planting of indigenous tree species which is low led to change in species to be procured.			
Total For Natural Resources : Wage Rect:	276,868	130,063	47 %	63,045

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<i>Non-Wage Recurrent:</i>	38,975	14,651	38 %	6,034
<i>GoU Dev:</i>	25,000	16,633	67 %	13,300
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	340,843	161,347	47.3 %	82,379

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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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:	N/A	Support to Women, Youth and People with Disability Council			Support to Women, Youth and People with Disability Council
227001 Travel inland	1,624	812	50 %		407
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,624	812	50 %		407
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,624	812	50 %		407
Reasons for over/under performance: Limited and untimely release of funds affects the implementation of the planned activities					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Community mobilized	Community mobilized using Community Development workers			Community mobilized using Community Development workers
227001 Travel inland	5,248	2,278	43 %		1,045
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,248	2,278	43 %		1,045
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,248	2,278	43 %		1,045
Reasons for over/under performance: Limited and untimely release of funds affects the implementation of the Planned activities					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(43) support supervision to 9 Lower Local Governments conducted 4 quarterly meetings held 56 FAL learners trained	(18) FAL Learners Trained	( )		(18)FAL Learners Trained

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Non Standard Outputs:		support supervision to 9 Lower Local Governments conducted 4 quarterly meetings held 56 FAL learners trained			
221011	Printing, Stationery, Photocopying and Binding	197	98	50 %	78
227001	Travel inland	5,000	2,500	50 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,197	2,598	50 %	1,328
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,197	2,598	50 %	1,328
Reasons for over/under performance:		Limited and untimely release of funds affects the implementation of the program			
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:		News Papers purchased and awareness created	Support to Public Library by procuring News Papers		Support to Public Library by procuring News Papers
221007	Books, Periodicals & Newspapers	1,202	601	50 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,202	601	50 %	300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,202	601	50 %	300
Reasons for over/under performance:		Inadequate funding to library			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Gender and Equity guidelines disseminated to technical and Political leaders	Training of adult women Classes in the district		Training of adult women Classes in the district
227001	Travel inland	2,000	700	35 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	700	35 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	700	35 %	250
Reasons for over/under performance:		Limited funding affects the implementation of the planned activities			
Output : 108109 Support to Youth Councils					

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No. of Youth councils supported	(1) One youth council supported at the district headquarters	( )	( )	( )	
Non Standard Outputs:					
227001 Travel inland		4,255	1,571	37 %	1,511
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,255	1,571	37 %	1,511
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,255	1,571	37 %	1,511
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	(2) PWD groups supported with Special grant for PWDs	( )	( )	( )	
Non Standard Outputs:					
221012 Small Office Equipment	N/A	1,000	200	20 %	0
227001 Travel inland		1,624	812	50 %	406
282101 Donations		9,095	4,547	50 %	2,352
Wage Rect:		0	0	0 %	0
Non Wage Rect:		11,719	5,559	47 %	2,758
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		11,719	5,559	47 %	2,758
Reasons for over/under performance:					
<b>Output : 108111 Culture mainstreaming</b>					
N/A					
Non Standard Outputs:					
	Culture Policy disseminated	Culture mainstreamed in all departments		Culture mainstreamed in all departments	
227001 Travel inland	500	100	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	100	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	100	20 %		0
Reasons for over/under performance: Lack of funds for field activities					
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:					
	Work Place Institutions inspected	Work based inspections carried out		Work based inspections carried out	
227001 Travel inland	1,000	180	18 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	180	18 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	180	18 %	0
Reasons for over/under performance: Lack of funding				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	Labor disputes settled	Handled and concluded 3 Labor disputes		Handled and concluded 3 Labor disputes
227001 Travel inland	2,000	700	35 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	700	35 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	700	35 %	250
Reasons for over/under performance: Inadequate funding to labour section				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(1) Women council supported	(1) Women Council supported	()	(1) Women Council supported
Non Standard Outputs:	N/A	one women council trained		one women council trained
221009 Welfare and Entertainment	2,000	400	20 %	0
227001 Travel inland	2,988	1,491	50 %	744
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,988	1,891	38 %	744
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,988	1,891	38 %	744
Reasons for over/under performance: Limited funding to the sector affected the implementation of the planned activities Lack of departmental vehicle to carry out field work				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	Community Mobilised, Sensitised and supported to realize effective, sustainable and social development in the district.	15 Staffs paid salaries for 6 months , July -September ,2020 and stationery Procured for the department and Bank Charges paid		15 Staffs paid salaries for 3 months , July -September ,2020 and stationery Procured for the department and Bank Charges paid
211101 General Staff Salaries	119,702	72,395	60 %	36,198
221011 Printing, Stationery, Photocopying and Binding	1,279	376	29 %	100
221014 Bank Charges and other Bank related costs	1,200	278	23 %	38



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227001 Travel inland	28,168	4,548	16 %	2,552
Wage Rect:	119,702	72,395	60 %	36,198
Non Wage Rect:	30,648	5,202	17 %	2,690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,350	77,597	52 %	38,888

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

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

N/A

Non Standard Outputs:

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

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

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

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

**Capital Purchases****Output : 108172 Administrative Capital**

N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>119,702</i>	<i>72,395</i>	<i>60 %</i>	<i>36,198</i>
<i>Non-Wage Reccurent:</i>	<i>70,381</i>	<i>22,192</i>	<i>32 %</i>	<i>11,283</i>
<i>GoU Dev:</i>	<i>190,000</i>	<i>78,490</i>	<i>41 %</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>380,084</i>	<i>173,077</i>	<i>45.5 %</i>	<i>47,481</i>

## Vote:525 Kiboga District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:		consultative meetings with line Ministries held ????Staff paid salaries ????PBS report s prepared ????monitoring of the implementation of DDP held			consultative meetings with line Ministries held ????Staff paid salaries ????PBS report s prepared ????monitoring of the implementation of DDP held
211101 General Staff Salaries	39,287	19,171	49 %		9,599
227001 Travel inland	8,000	3,938	49 %		2,013
Wage Rect:	39,287	19,171	49 %		9,599
Non Wage Rect:	8,000	3,938	49 %		2,013
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,287	23,109	49 %		11,612
Reasons for over/under performance:	Lack of transport to carry out monitoring and evaluation of projects and other field work				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) qualified staff in the Uni	(2) qualified staff in the department	( )		(2) qualified staff in the department
No of Minutes of TPC meetings	(12) Minutes of TPC meetings	(6) inutes of TPC meetings	( )		(3)minutes of TPC meetings
Non Standard Outputs:	DEC meetings held	Backstopping LLGS			Backstopping LLGS
221002 Workshops and Seminars	34,701	15,599	45 %		7,324
221011 Printing, Stationery, Photocopying and Binding	4,100	1,898	46 %		1,000
221012 Small Office Equipment	600	205	34 %		205
227001 Travel inland	4,705	1,976	42 %		1,060
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,758	6,929	28 %		2,565
Gou Dev:	19,348	12,749	66 %		7,024
External Financing:	0	0	0 %		0
Total:	44,106	19,678	45 %		9,589
Reasons for over/under performance:	Lack of substantive District Planner Lack of transport				
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:		Compiled District Statistical abstract			Compiled District Statistical abstract
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:		Lack transport to collect data Lack standard tools to carry out monitoring and evaluation Lack of data in the district data bank			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		Submitted Quarter 4 2019/20 and Quarter 1 2020/21reports			Submitted Quarter 1 report for FY 2019/20
222001	Telecommunications	2,400	1,200	50 %	600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,400	1,200	50 %	600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,400	1,200	50 %	600
Reasons for over/under performance:		Lack to of transport Delay by MoF to upload releases on PBS			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		Coordinated the preparation of the District Development Plan 2020/21-2024/25			Coordinated the preparation of the District Development Plan 2020/21-2024/25
221002	Workshops and Seminars	11,900	5,741	48 %	4,148
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
227001	Travel inland	8,000	4,000	50 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,800	8,174	43 %	4,974
	Gou Dev:	3,100	2,067	67 %	1,174
	External Financing:	0	0	0 %	0
	Total:	21,900	10,241	47 %	6,148
Reasons for over/under performance:		Lack data to include in the Plan Delay by NPA to release LGDP guideline			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Quarterly airtime bout	Implementation Projects monitored for 6 months	Implementation Projects monitored for 3 months	

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227001	Travel inland	12,800	8,491	66 %	4,395
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	12,800	8,491	66 %	4,395
	External Financing:	0	0	0 %	0
	Total:	12,800	8,491	66 %	4,395
Reasons for over/under performance:		Lack of standard tools for M&E Lack of transport			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		one		one	
		Monitoring and support field visits to the Lower local Governments carried out		Monitoring and support field visits to the Lower local Governments carried out	
		one. Hands on mentoring to 6 LLGS carried out		one. Hands on mentoring to 6 LLGS carried out	
		One consultative meetings conducted with line Ministries		One consultative meetings conducted with line Ministries	
		Preparation PBS report and submitted		Preparation PBS report and submitted	
		Quarterly monitoring of the implementation of Production DDP 2020/21-2024/25 coordinated		Quarterly monitoring of the implementation of Production DDP 2020/21-2024/25 coordinated	
312101	Non-Residential Buildings	55,000	16,667	30 %	8,333
312104	Other Structures	10,000	6,667	67 %	3,333
312213	ICT Equipment	18,300	12,165	66 %	11,295
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	83,300	35,498	43 %	22,962
	External Financing:	0	0	0 %	0
	Total:	83,300	35,498	43 %	22,962
Reasons for over/under performance:		Lack of transport in the department			
	Total For Planning : Wage Rect:	39,287	19,171	49 %	9,599
	Non-Wage Reccurent:	54,958	20,241	37 %	10,152
	GoU Dev:	118,549	58,805	50 %	35,555
	Donor Dev:	0	0	0 %	0
	Grand Total:	212,793	98,217	46.2 %	55,306

## Vote:525 Kiboga District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:		Special audit carried out Monitoring carried out with Planning Department		Monitoring carried out with Planning Department	
211101 General Staff Salaries	40,798	26,217	64 %		16,106
Wage Rect:	40,798	26,217	64 %		16,106
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,798	26,217	64 %		16,106
Reasons for over/under performance:		Lack of transport to carry out audit function Inadequate funding			
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) • Payment of staff paid salaries 3 months • One Audit Report produced and submitted to the accounting officer and MoFPED • Carrey out verification of veterinary and Agriculture inputs at the district stores • Audit Visits carried out in UPE schools, 6 LLGs and 11 departments • Coordination with the line Ministry	(2) Payment of staff paid salaries 6 months • Two Audit Report produced and submitted to the accounting officer and MoFPED • Carrey out verification of veterinary and Agriculture inputs at the district stores • Audit Visits carried out in UPE schools, 6 LLGs and 11 departments • Coordination with the line Ministry		(1)Payment of staff paid salaries 3 months • One Audit Report produced and submitted to the accounting officer and MoFPED	(1)Payment of staff paid salaries 3 months • One Audit Report produced and submitted to the accounting officer and MoFPED • Carrey out verification of veterinary and Agriculture inputs at the district stores • Audit Visits carried out in UPE schools, 6 LLGs and 11 departments • Coordination with the line Ministry
Date of submitting Quarterly Internal Audit Reports	(2021-06-30) Four quarterly reports produced one month after the end of the quarter and submitted to relevant authorities	() Two quarterly reports produced one month after the end of the quarter and submitted to relevant authorities		(2021-01-31)One quarterly reports produced one month after the end of the quarter and submitted to relevant authorities	()One quarterly reports produced one month after the end of the quarter and submitted to relevant authorities
Non Standard Outputs:		NA		Special audit report produced NA	
211103 Allowances (Incl. Casuals, Temporary)	500	250	50 %		125
221002 Workshops and Seminars	900	180	20 %		0

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221009 Welfare and Entertainment	540	270	50 %	135
221011 Printing, Stationery, Photocopying and Binding	1,400	280	20 %	0
227001 Travel inland	16,363	7,798	48 %	3,926
228002 Maintenance - Vehicles	584	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,287	8,778	43 %	4,186
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,287	8,778	43 %	4,186
Reasons for over/under performance:	Lack of transport inadequate funding			
<i>Total For Internal Audit : Wage Rect:</i>	<i>40,798</i>	<i>26,217</i>	<i>64 %</i>	<i>16,106</i>
<i>Non-Wage Reccurent:</i>	<i>20,287</i>	<i>8,778</i>	<i>43 %</i>	<i>4,186</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>61,085</i>	<i>34,995</i>	<i>57.3 %</i>	<i>20,292</i>

## Vote:525 Kiboga District

## Quarter2

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) awareness radio shows participated in	(4) awareness radio shows participated in		(1)awareness radio shows participated in	(3)awareness radio shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) trade sensitisation meetings organised at the District/Municipal Council	(4) trade sensitization meetings organized at the District		(0)trade sensitisation meetings organised at the District/Municipal Council	(4)trade sensitization meetings organized at the District
No of businesses inspected for compliance to the law	(50) businesses inspected for compliance to the law	(40) businesses inspected for compliance to the law		(20)businesses inspected for compliance to the law	(20)businesses inspected for compliance to the law
No of businesses issued with trade licenses	(200) businesses issued with trade licenses	(12) businesses issued with trade licenses		(5)businesses issued with trade licenses	(7)businesses issued with trade licenses
Non Standard Outputs:	NA	NA		NA	NA
211101 General Staff Salaries	59,000	27,502	47 %		13,945
227001 Travel inland	6,727	2,163	32 %		681
Wage Rect:	59,000	27,502	47 %		13,945
Non Wage Rect:	6,727	2,163	32 %		681
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,727	29,665	45 %		14,626
Reasons for over/under performance:	businesses issued with trade licenses Inadequate funding				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) f awareness radio shows participated in	(2) awareness radio shows participated in		(1)f awareness radio shows participated in	(1)awareness radio shows participated in
No of businesses assited in business registration process	(20) businesses assisted in business registration process	(11) businesses assisted in business registration		(5)businesses assisted in business registration	(6)businesses assisted in business registration
No. of enterprises linked to UNBS for product quality and standards	(5) enterprises linked to UNBS for product quality and standards	(4) enterprises linked to UNBS for product quality and standards		(2)enterprises linked to UNBS for product quality and standards	(2)enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	NA	NA		NA	NA
227001 Travel inland	2,000	1,000	50 %		500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500

Reasons for over/under performance: Lack of transport to carry out field activities  
Inadequate funding

**Output : 068303 Market Linkage Services**

N/A				
Non Standard Outputs:	SACCOs linked		SACCOs linked	
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500

Reasons for over/under performance: Lack of transport to carry out field work  
Inadequate funding

**Output : 068304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(60) cooperative groups supervised	(29) cooperative groups supervised	(15) cooperative groups supervised	(14) cooperative groups supervised
No. of cooperative groups mobilised for registration	(20) Cooperative groups mobilized for registration	(10) mobilized for registration	(5) Cooperative groups mobilized for registration	(5) mobilized for registration
No. of cooperatives assisted in registration	(20) cooperatives assisted in registration	(10) cooperatives assisted in registration	(5) cooperatives assisted in registration	(5) cooperatives assisted in registration
Non Standard Outputs:	NA	Emyoga Groups trained	NA	Emyoga Groups trained
227001 Travel inland	7,496	3,743	50 %	1,869
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,496	3,743	50 %	1,869
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,496	3,743	50 %	1,869

Reasons for over/under performance: Lack of transport to carry out field work  
Inadequate funding

**Output : 068305 Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	(1) Tourism promotion activities mainstreamed in district development plans	(2) Tourism promotion activities	(1) 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)	(4) Hospitality facilities (e.g. Lodges, hotels and restaurants)	(2) Hospitality facilities (e.g. Lodges, hotels and restaurants)	(2) Hospitality facilities (e.g. Lodges, hotels and restaurants)



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No. and name of new tourism sites identified	(3) Field visits Coordination	(1) Field visits Coordination	(1)Field visits Coordination	(1)Field visits Coordination
Non Standard Outputs:	NA	NA	N/A	NA
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance:	Lack of transport to carry out field work Inadequate funding			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(7) opportunities identified for industrial development	(6) Tourism promotion activities	(3)opportunities identified for industrial development	(3)Tourism promotion activities
No. of producer groups identified for collective value addition support	(10) producer groups identified for collective value addition support	(7) producer groups identified for collective value addition support	(3)producer groups identified for collective value addition support	(4)producer groups identified for collective value addition support
No. of value addition facilities in the district	(20) value addition facilities in the district	(5) Value addition facilities in the district	(5)value addition facilities in the district	(5)Value addition facilities in the district
A report on the nature of value addition support existing and needed	(1) report on the nature of value addition support existing and needed	(0)	(0)support existing and needed	(0)
Non Standard Outputs:				
Non Standard Outputs:	Na	NA	N/A	NA
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance:	Lack of transport to carry out field work Inadequate funding			
Total For Trade Industry and Local Development : Wage Rect:	59,000	27,502	47 %	13,945
Non-Wage Reccurent:	20,223	8,906	44 %	4,050
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	79,223	36,408	46.0 %	17,995

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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