
Vote:525 Kiboga District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:525 Kiboga District for FY 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: 10/06/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	884,185	450,935	51%
Discretionary Government Transfers	3,299,924	2,647,820	80%
Conditional Government Transfers	19,158,296	14,978,123	78%
Other Government Transfers	2,259,444	986,365	44%
External Financing	280,792	129,962	46%
Total Revenues shares	25,882,641	19,193,204	74%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,458,418	2,769,610	2,101,070	80%	61%	76%
Finance	909,843	501,494	445,238	55%	49%	89%
Statutory Bodies	494,778	335,046	269,005	68%	54%	80%
Production and Marketing	1,184,296	750,063	647,209	63%	55%	86%
Health	5,870,054	4,123,380	3,886,683	70%	66%	94%
Education	10,412,821	8,115,141	6,620,861	78%	64%	82%
Roads and Engineering	1,579,270	971,112	848,027	61%	54%	87%
Water	525,650	491,570	126,491	94%	24%	26%
Natural Resources	340,843	255,940	239,408	75%	70%	94%
Community Based Services	409,820	243,896	223,688	60%	55%	92%
Planning	532,273	504,955	451,841	95%	85%	89%
Internal Audit	85,353	65,790	65,217	77%	76%	99%
Trade Industry and Local Development	79,223	58,439	55,764	74%	70%	95%
Grand Total	25,882,641	19,186,435	15,980,503	74%	62%	83%
<i>Wage</i>	<i>14,572,451</i>	<i>11,301,984</i>	<i>10,655,600</i>	<i>78%</i>	<i>73%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>8,464,700</i>	<i>5,301,291</i>	<i>4,319,241</i>	<i>63%</i>	<i>51%</i>	<i>81%</i>
<i>Domestic Devt</i>	<i>2,564,698</i>	<i>2,453,198</i>	<i>904,364</i>	<i>96%</i>	<i>35%</i>	<i>37%</i>
<i>Donor Devt</i>	<i>280,792</i>	<i>129,962</i>	<i>101,297</i>	<i>46%</i>	<i>36%</i>	<i>78%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

By the end of 2nd quarter, a total income of UGX 19,193,204,000 had been received by the district including multi sectoral transfers to Lower Local Governments representing 74% of the annual income slightly below the aggregate projection for the 3rd quarter of 75%. The slight under performance was as a result of some source performing poorly like external funding at 461% and Other Government Transfers performing at 44%. Over performance was registered in Discretionary Government Transfers at 88% and Conditional Government Transfers at 78%. Funds received were disbursed to different departments 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 3rd 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 19,193,204,000 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 19,193,204,000 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 78%, non-wage recurrent: 63%, domestic development: 96% and donor development: 44%. 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 unrecruited 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 24% followed by roads and Engineering at 54%. The reason for this scenario the two departments have to wait for the funds to accumulate.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	884,185	450,935	51 %
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 %
2a.Discretionary Government Transfers	3,299,924	2,647,820	80 %
District Unconditional Grant (Non-Wage)	529,268	393,244	74 %
Urban Unconditional Grant (Non-Wage)	146,102	108,306	74 %
District Discretionary Development Equalization Grant	432,620	432,620	100 %
Urban Unconditional Grant (Wage)	439,821	337,046	77 %
District Unconditional Grant (Wage)	1,687,849	1,312,340	78 %
Urban Discretionary Development Equalization Grant	64,263	64,263	100 %
2b.Conditional Government Transfers	19,158,296	14,978,123	78 %
Sector Conditional Grant (Wage)	12,444,781	9,652,598	78 %
Sector Conditional Grant (Non-Wage)	2,321,803	1,490,911	64 %
Sector Development Grant	1,858,012	1,858,012	100 %
Transitional Development Grant	19,802	19,802	100 %
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	477,382	75 %
Gratuity for Local Governments	1,597,214	1,197,911	75 %
2c. Other Government Transfers	2,259,444	986,365	44 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	224,074	0	0 %
Support to PLE (UNEB)	13,000	17,855	137 %
Uganda Road Fund (URF)	1,341,122	795,159	59 %
Uganda Women Entrepreneurship Program(UWEP)	10,291	5,884	57 %
Micro Projects under Luwero Rwenzori Development Programme	199,500	90,683	45 %
Results Based Financing (RBF)	471,458	76,784	16 %
3. External Financing	280,792	129,962	46 %
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	48,198	42 %
Mildmay International	100,000	21,694	22 %
Total Revenues shares	25,882,641	19,193,204	74 %

Cumulative Performance for Locally Raised Revenues

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By the end of the 3rd 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 in quarter 2 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 425,000,000 representing 51% of the annual Local Revenue projection for the Vote. 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 3rd quarterf save for Agency Fees, Local Service, Rent and Rates.

Cumulative Performance for Central Government Transfers

By the end of 3rd quarter, 2020/21, a total of UG X 17,625,943,000 had been realized from both Discretionary Government Transfer and Conditional Government Transfers representing 78.6% 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 100%. 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 3rd quarter, the performance of Other Government Transfers was very poor. The district had so far realized UGX 986,365,000 (44%) of the annual projected of UGX 2,259,444,000. This was far below the projection of 75%. This poor performance was mainly due Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project with 0% because the item was entered twice during planning time, Also there was a very low out turn from Results Based Financing (RBF) at 16%. However, there was a good performance from Support to PLE (UNEB) at 137%

Cumulative Performance for External Financing

By the end of third quarter, 2020/21, only a total of UG X 129,962,000 had been realized from external funding representing 46% of the planned budget of UG X 280,792,000. This was far below the projection because most of donors did not fulfill their obligation apart from World Health Organization (WHO) which registered extremely well at 601% The poorest performance was seen from Mildmay International (22%)

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	901,405	478,832	53 %	225,351	168,258	75 %
District Production Services	282,891	168,377	60 %	70,723	58,508	83 %
Sub- Total	1,184,296	647,209	55 %	296,074	226,766	77 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,579,270	848,027	54 %	394,817	306,815	78 %
Sub- Total	1,579,270	848,027	54 %	394,817	306,815	78 %
Sector: Trade and Industry						
Commercial Services	79,223	55,764	70 %	19,806	19,356	98 %
Sub- Total	79,223	55,764	70 %	19,806	19,356	98 %
Sector: Education						
Pre-Primary and Primary Education	6,803,259	4,837,388	71 %	1,700,815	1,721,112	101 %
Secondary Education	2,600,131	1,385,245	53 %	650,033	675,229	104 %
Skills Development	790,700	277,754	35 %	197,675	70,807	36 %
Education & Sports Management and Inspection	209,659	115,259	55 %	52,415	49,586	95 %
Special Needs Education	9,072	5,214	57 %	2,268	4,714	208 %
Sub- Total	10,412,821	6,620,861	64 %	2,603,205	2,521,448	97 %
Sector: Health						
Primary Healthcare	556,114	232,005	42 %	139,029	89,779	65 %
District Hospital Services	613,611	326,653	53 %	153,403	160,112	104 %
Health Management and Supervision	4,700,329	3,328,025	71 %	1,175,082	1,127,609	96 %
Sub- Total	5,870,054	3,886,683	66 %	1,467,514	1,377,500	94 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	525,650	126,491	24 %	131,412	60,767	46 %
Natural Resources Management	340,843	239,408	70 %	87,294	78,061	89 %
Sub- Total	866,493	365,900	42 %	218,706	138,828	63 %
Sector: Social Development						
Community Mobilisation and Empowerment	409,820	223,688	55 %	102,455	50,445	49 %
Sub- Total	409,820	223,688	55 %	102,455	50,445	49 %
Sector: Public Sector Management						
District and Urban Administration	3,458,418	2,101,070	61 %	864,604	591,332	68 %
Local Statutory Bodies	494,778	269,005	54 %	123,695	76,319	62 %
Local Government Planning Services	532,273	451,841	85 %	133,068	140,638	106 %
Sub- Total	4,485,469	2,821,916	63 %	1,121,367	808,290	72 %
Sector: Accountability						
Financial Management and Accountability(LG)	909,843	445,238	49 %	227,461	67,852	30 %

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Internal Audit Services	85,353	65,217	76 %	21,338	24,155	113 %
<i>Sub- Total</i>	<i>995,196</i>	<i>510,456</i>	<i>51 %</i>	<i>248,799</i>	<i>92,007</i>	<i>37 %</i>
Grand Total	25,882,641	15,980,503	62 %	6,472,744	5,541,455	86 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,427,562	2,738,755	80%	856,890	758,965	89%
District Unconditional Grant (Non-Wage)	112,111	84,083	75%	28,028	28,028	100%
District Unconditional Grant (Wage)	309,819	325,719	105%	77,455	83,262	107%
General Public Service Pension Arrears (Budgeting)	222,958	222,958	100%	55,740	0	0%
Gratuity for Local Governments	1,597,214	1,197,911	75%	399,304	399,304	100%
Locally Raised Revenues	108,804	90,113	83%	27,201	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	233,355	169,860	73%	58,339	53,184	91%
Multi-Sectoral Transfers to LLGs_Wage	149,575	112,180	75%	37,394	37,393	100%
Pension for Local Governments	635,177	477,382	75%	158,794	157,795	99%
Salary arrears (Budgeting)	58,549	58,549	100%	14,637	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	30,856	30,856	100%	7,714	10,285	133%
District Discretionary Development Equalization Grant	30,856	30,856	100%	7,714	10,285	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	3,458,418	2,769,610	80%	864,604	769,250	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	459,394	436,268	95%	114,849	159,314	139%
Non Wage	2,968,168	1,653,282	56%	742,042	430,018	58%
Development Expenditure						
Domestic Development	30,856	11,520	37%	7,714	2,000	26%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	3,458,418	2,101,070	61%	864,604	591,332	68%
C: Unspent Balances						
Recurrent Balances		649,204	24%			
Wage		1,631				
Non Wage		647,573				
Development Balances		19,336	63%			
Domestic Development		19,336				
External Financing		0				
Total Unspent		668,540	24%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the 3rd quarter FY 2020/21 the department had received UGX. 2,769,610,000 of the total Budget of UGX.2,200,93,458,418,883,000 representing 80% This was above the projection of 75% because all the planned revenue of General Public Service Pension Arrears and Salary arrears (Budgeting) was reconceived 100%. The rest of the revenue sources performed as projected at 75% apart from locally raised revenue which stood at 83% during the quarter under review. The quarterly, performance was at 133% of the quarterly plan of UGX. 864,604,000. UGX 769,250,000 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% mean that the whole budget for the FY was received. Out the total outturn of UGX 2,769,610,000 the department cumulatively spent UGX 2,101,070,000 translating into 61% of the annual budget while it represents 69% of the quarterly performance thereby leaving unspent balance of UGX 668,540,000 out of which wage was UGX 1,631,000, non-wage was UGX 647,573,000. and development (CBG) was UGX 19,336,000 . Out of the total expenditure UGX 436,268,000(95%) was spent on wage, UGX. 1,653,282,000 (56%) was spent on non-wage and UGX 11,520,000 (37%) 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 unable to receive pension and gratuity . Th balance for development were funds for induction of staff the activity was disrupted by COVID-19

Highlights of physical performance by end of the quarter

Payment of Staff salaries for 9 months • Monitoring and support supervision of Government projects and institutions. • Conducted monthly DEC, Rewards and Sanction Committee, senior Management and Budget desk meetings. • Attended CAO's quarterly meetings. • Quarterly /monthly meetings with LLGs and heads of department conducted • Payroll management coordinated • Reward and suctions committee meeting held • Report on performance management submitted to line Ministry • Quarterly recommendations from CAOs meetings communicated and implemented by sector .

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	909,843	501,494	55%	227,461	82,397	36%
District Unconditional Grant (Non-Wage)	45,466	34,098	75%	11,367	11,366	100%
District Unconditional Grant (Wage)	128,464	96,348	75%	32,116	32,116	100%
Locally Raised Revenues	42,924	29,240	68%	10,731	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	553,739	233,268	42%	138,435	0	0%
Multi-Sectoral Transfers to LLGs_Wage	139,249	108,539	78%	34,812	38,914	112%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	909,843	501,494	55%	227,461	82,397	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	267,714	158,639	59%	66,928	47,775	71%
Non Wage	642,129	286,599	45%	160,532	20,077	13%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	909,843	445,238	49%	227,461	67,852	30%
C: Unspent Balances						
Recurrent Balances						
		56,256	11%			
Wage		46,248				
Non Wage		10,007				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		56,256	11%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Third Quarter FY 2020/21 the total receipts of funds by the Department were UGX 501,494,000 representing 55% of the total approved budget of UGX 909,843,000. This was below the projection of 75% simply because multi sectoral transfers registered poor performance at 42%. However, district and conditional grant nonwage, district unconditional grant wage at 75% and Multi-Sectoral Transfers to LLGs_Wage had good performance of 78% The quarterly performance was at 36% whereby of the quarterly plan of UGX 227,461,000 UGX 82,397,000 was realized by the end of the Quarter under review because local revenue and multi sectoral transferred performance was at 0% and 0% respectively . Out the total outturn of UGX 501,494,000 the department cumulatively spent UGX 445,238,000 translating into 49% of the annual budget while it represents 30% of the quarterly performance thereby leaving unspent balance of UGX 56,256,000 out of which wage is UGX 46,248,000 and non-wage was UGX 10,007,000 Out of the total expenditure UGX 158,639,000(59%) was spent on wage and UGX. 286,599,000(45%) was spent on non-wage.

Reasons for unspent balances on the bank account

The reason for unspent balances of UGX. 56,256,000 includes wage of UGX. 46,248,000 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 Four which is still pending and fuel for revenue mobilization.

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	494,778	335,046	68%	123,695	85,176	69%
District Unconditional Grant (Non-Wage)	191,969	143,977	75%	47,992	47,992	100%
District Unconditional Grant (Wage)	216,736	145,552	67%	54,184	37,184	69%
Locally Raised Revenues	86,073	45,517	53%	21,518	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	494,778	335,046	68%	123,695	85,176	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	216,736	118,638	55%	54,184	37,289	69%
Non Wage	278,042	150,366	54%	69,511	39,031	56%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	494,778	269,005	54%	123,695	76,319	62%
C: Unspent Balances						
Recurrent Balances						
Wage		26,914				
Non Wage		39,128				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		66,041	20%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter FY 2020/21 the total receipts of funds by the department were UGX 335,046,000 representing 68% of the total approved budget of UGX 494,778,494,778,000= . This was slightly below the projection of 75% simply because local revenue performance was at 53%. However, unconditional grant non-wage and district unconditional grant wage had good performance of 75% and 67% respectively. The quarterly performance was at 69% whereby of the quarterly plan of UGX 123,695,000 UGX 85,176,000 was realized by the end of the Quarter under review because local revenue performance was at 0%. Out of the total outturn of UGX 335,046,000 the department spent UGX 269,005,000 translating into 54% of the annual budget while it represents 54% of the quarterly performance thereby leaving unspent balance of 66,041,000 out of which wage is 26,914,000 and non-wage is 39,128,000. Out of the total expenditure UGX 118,638,000 (55%) was spent on wage and UGX 150,366,000 (54%) was spent on non-wage.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:525 Kiboga District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,100,059	665,825	61%	275,015	222,947	81%
District Unconditional Grant (Non-Wage)	8,679	6,509	75%	2,170	2,170	100%
District Unconditional Grant (Wage)	73,260	44,945	61%	18,315	8,315	45%
Locally Raised Revenues	2,660	1,344	51%	665	0	0%
Other Transfers from Central Government	224,074	0	0%	56,018	0	0%
Sector Conditional Grant (Non-Wage)	224,074	168,055	75%	56,018	56,018	100%
Sector Conditional Grant (Wage)	567,312	444,972	78%	141,828	156,444	110%
Development Revenues	84,237	84,237	100%	21,059	28,079	133%
Sector Development Grant	84,237	84,237	100%	21,059	28,079	133%
Total Revenues shares	1,184,296	750,063	63%	296,074	251,026	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	640,572	460,673	72%	160,143	153,679	96%
Non Wage	459,486	168,866	37%	114,872	58,557	51%
Development Expenditure						
Domestic Development	84,237	17,670	21%	21,059	14,530	69%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,184,296	647,209	55%	296,074	226,766	77%
C: Unspent Balances						
Recurrent Balances						
		36,287	5%			
Wage		29,244				
Non Wage		7,043				
Development Balances						
		66,567	79%			
Domestic Development		66,567				
External Financing		0				
Total Unspent		102,854	14%			

Vote:525 Kiboga District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter FY 2020/21 the total receipts of funds by the department were UGX 750,063,000 representing 63% of the total approved budget of UGX 1,184,296,000=. This was below the projection of 75% because local revenue performed at 51%. Other Transfers from Central Government performed at 0% because the item was entered twice. Sources like District Unconditional Grant (Non-Wage) and Sector Conditional Grant (Non-Wage) the performance was as projected. However sources like Locally Raised Revenues and District Unconditional Grant (Wage) the performance was 51% and 61% respectively. The quarterly performance was at 85% whereby of the quarterly plan of UGX 296,074,000 but UGX 251,026,000= 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 100%. Of the total outturn of 750,063,000= the department spent UGX 647,209,000= translating into 55% of the annual budget while it represent 77% of the quarterly performance. The poor performance was attributed to Non Wage which performed at 51%. His left unspent balance of UGX 112,854,000 of which UGX 39,244,000 was for wage, UGX 7,043,000= was non-wage and UGX 66,567,000= was domestic development. Out of the total expenditure,, UGX. 460,673,000 (72%) was spent on wage 168,866,000 (37%) on non wage and UG X 17,670,000 (21%) was spent on development.

Reasons for unspent balances on the bank account

Reason for in spent balance was non wage the requisitions were still on approval level while development, the department was waiting for the funds to accumulate in quarter 4 to be able to procure capital works.

Highlights of physical performance by end of the quarter

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

Vote:525 Kiboga District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,503,944	3,908,099	71%	1,375,986	1,188,331	86%
District Unconditional Grant (Non-Wage)	7,543	5,657	75%	1,886	1,886	100%
District Unconditional Grant (Wage)	185,913	119,435	64%	46,478	26,478	57%
Locally Raised Revenues	13,000	5,950	46%	3,250	0	0%
Other Transfers from Central Government	471,458	76,784	16%	117,864	40,099	34%
Sector Conditional Grant (Non-Wage)	696,266	516,561	74%	174,067	128,438	74%
Sector Conditional Grant (Wage)	4,129,764	3,183,712	77%	1,032,441	991,431	96%
Development Revenues	366,110	215,280	59%	91,528	70,932	77%
External Financing	280,792	129,962	46%	70,198	42,493	61%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	85,318	85,318	100%	21,330	28,439	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	5,870,054	4,123,380	70%	1,467,514	1,259,263	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,315,677	3,183,209	74%	1,078,919	1,067,924	99%
Non Wage	1,188,266	591,140	50%	297,067	262,915	89%
Development Expenditure						
Domestic Development	85,318	11,036	13%	21,330	10,423	49%
External Financing	280,792	101,297	36%	70,198	36,237	52%
Total Expenditure	5,870,054	3,886,683	66%	1,467,514	1,377,500	94%
C: Unspent Balances						
Recurrent Balances		133,750	3%			
Wage		119,937				
Non Wage		13,812				
Development Balances		102,947	48%			

Vote:525 Kiboga District**Quarter3**

Domestic Development	74,282		
External Financing	28,665		
Total Unspent	236,697	6%	

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, the sector cumulatively received UGX 4,143,380,000 representing 71% of the total approved annual budget of 5,870,054,000. This was slightly below the expected target of 75% due to poor performance of Other Transfers from Central Government at 16% and external funding at 46%. However, District unconditional grant-wage and sector conditional grant wage performed at 75% each. Development revenues had a good performance of 100%. The quarterly performance was at 87% whereby the quarterly plan of UGX 1,467,514,000 UGX 1,279,263,901,000 was realized by the end of the Quarter under review because locally Raised Revenues 0% and Other Transfers from Central Government performance was at 34%. Of the total outturn of UGX 4,143,380,000 the department spent UGX 3,886,683,000 translating into 66% of the annual budget while the Quarterly performance was at 94%.. Out of the total expenditure, UGX. 3,183,209,000 (74%) was spent on wage, and UGX. 591,140,000 (50%) was spent on non-wage, UGX 11,036,000 (13%) was spent on external funding and UGX 101,297,000 (36%) 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 third quarter one quarterly performance review meeting was conducted. Quarterly support supervision was conducted to all health facilities within the district. All Staff Salaries were paid accordingly. A total of 60054 patients were reviewed in outpatient department within the third quarter while 3801 patients were admitted due to different health conditions. A total of 1831 children were immunized with pentavalent vaccine. Supervised deliveries in the district 1964 within the quarter.

Vote:525 Kiboga District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,127,357	6,829,676	75%	2,281,839	2,264,433	99%
District Unconditional Grant (Non-Wage)	2,136	1,602	75%	534	534	100%
District Unconditional Grant (Wage)	70,000	52,500	75%	17,500	17,500	100%
Locally Raised Revenues	12,000	5,705	48%	3,000	0	0%
Other Transfers from Central Government	13,000	17,855	137%	3,250	17,855	549%
Sector Conditional Grant (Non-Wage)	1,282,516	728,100	57%	320,629	419,427	131%
Sector Conditional Grant (Wage)	7,747,705	6,023,914	78%	1,936,926	1,809,116	93%
Development Revenues	1,285,464	1,285,464	100%	321,366	428,488	133%
District Discretionary Development Equalization Grant	3,000	3,000	100%	750	1,000	133%
Sector Development Grant	1,282,464	1,282,464	100%	320,616	427,488	133%
Total Revenues shares	10,412,821	8,115,141	78%	2,603,205	2,692,921	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,817,705	5,696,219	73%	1,954,426	1,930,189	99%
Non Wage	1,309,652	621,504	47%	327,413	309,243	94%
Development Expenditure						
Domestic Development	1,285,464	303,137	24%	321,366	282,017	88%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,412,821	6,620,861	64%	2,603,205	2,521,448	97%
C: Unspent Balances						
Recurrent Balances		511,953	7%			
Wage		380,195				
Non Wage		131,758				
Development Balances		982,327	76%			
Domestic Development		982,327				

Vote:525 Kiboga District**Quarter3**

External Financing	0		
Total Unspent	1,494,280	18%	

Summary of Workplan Revenues and Expenditure by Source

By the end of 3rd quarter FY 2020/21, the total receipts of funds by the department were UGX 8,115,141,000 representing 78% of the approved total Budget of UGX. 10,033,613,000. This was slightly above the projection because Other Transfers from Central Government. (PLE) had received 135% above what was planned. However, some sources like Locally Raised Revenues, and Sector Conditional Grant (Non-Wage) registered a poor performance of 48% and 57% respectively. The quarterly performance was at 103% whereby the quarterly plan of UGX. 2,508,403,000 UGX. 2,692,921,000 was realized by end of the quarter under review. This was as a result of other Transfers from Central Government, Sector Conditional Grant (Non-Wage) performing at 549% and 131%. Sources like Sector Conditional Grant (Non-wage UPE/USE, development funds) Performed at 133%. Each. Of the total outturn of UGX 8,115,141,000, the department spent UGX. 6,620,861,000 representing 64% of the annual budget while it represents 97% of the quarterly performance thereby leaving unspent balance of non-wage UGX 1,494,280,000 of which UGX 380,195,000 wage, UG X 131,758,000 non-wage and UGX 982,327,000 development. . Out of the total expenditure, UGX. 5,696,2197,000 (73%) was spent on wage, UGX. 621,504,000 (47%) was spent on non-wage and UG X 303,137,000 (37%) on development

Reasons for unspent balances on the bank account

The unspent balance was 1,494,280,000 representing 18% out of which 380,195,000 was meant for ongoing recruitment of Education Assistants, Instructors for Bukomero Technical Institute and Sports Officer who left. The non wage was for inspection and UPE funds that was disrupted by COVID-19. The Development funds 982,327,000 was Katoma SEED to purchase laboratory equipment to be procured in 4th quarter.

Highlights of physical performance by end of the quarter

o Salaries paid for all staff in the department o Head teachers' meeting held o PLE Exams conducted and monitored o Fuel for monitoring procured o UPE , USE and tertiary Non-wage Grant transferred institutions o Transport and monitoring allowance paid o Stationery procured o private schools inspected

Vote:525 Kiboga District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,579,270	971,112	61%	394,817	265,813	67%
District Unconditional Grant (Non-Wage)	1,068	801	75%	267	267	100%
District Unconditional Grant (Wage)	130,000	97,500	75%	32,500	32,500	100%
Locally Raised Revenues	10,087	4,907	49%	2,522	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	625,029	259,018	41%	156,257	60,981	39%
Multi-Sectoral Transfers to LLGs_Wage	96,993	72,745	75%	24,248	24,248	100%
Other Transfers from Central Government	716,093	536,141	75%	179,023	147,817	83%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,579,270	971,112	61%	394,817	265,813	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	226,993	157,413	69%	56,748	46,337	82%
Non Wage	1,352,277	690,614	51%	338,069	260,478	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,579,270	848,027	54%	394,817	306,815	78%
C: Unspent Balances						
Recurrent Balances						
		123,085	13%			
Wage		12,832				
Non Wage		110,253				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		123,085	13%			

Vote:525 Kiboga District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter FY 2020/21 the cumulative receipts of funds by the department were UGX 971,112,000 representing 61% of the total approved budget of UGX 1,579,270,000. This was below projection simply because Multi-Sectoral Transfers to LLGs_NonWage CARS) performed at 14% a local revenue at 49%. However, District Unconditional Grant (Non-Wage) District Unconditional Grant (Wage), Other Transfers from Central Government and multi sectoral (Non-Wage) all had good performance of 75% The quarterly performance was at 67% whereby of the quarterly plan of UGX 394,817,000 UGX 265,813,000 was realized by the end of the Quarter under review because Multi-Sectoral Transfers to LLGs_ Non- Wage (URF) t performance was at 39% and Locally Raised Revenues at 0% Of the total outturn of UGX 971,112,000 the department spent UGX 848,027,000 translating into 54% of the annual budget while the Quarterly performance was at 78%.. Out of the cumulative total expenditure, UGX. 157,413,000 (69%) was spent on wage, and UGX. 690,614,000 (53%) was spent on non-wage.

Reasons for unspent balances on the bank account

Reasons for un spent balance included salary arrears for newly recruited Engineering Assistant Mechanical and withheld salaries due to IFMIS errors. The delayed non- wage expenditure was attributed to severe rain storms, equipment shortage since the plants are shared with LLGs

Highlights of physical performance by end of the quarter

Kyekumbya - Kokoowe road 4 kms
Nsokwa- Kitasala road 3.5 kms
Kyamukweya –Bigu road 2 kms
Budimbo swamp bottleneck repairs 600 m
Kirinda – Budimbo-Kindeke road 7ms

Vote:525 Kiboga District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	99,856	65,776	66%	24,964	15,738	63%
District Unconditional Grant (Non-Wage)	1,068	801	75%	267	267	100%
District Unconditional Grant (Wage)	38,000	28,599	75%	9,500	9,500	100%
Locally Raised Revenues	2,091	1,057	51%	523	0	0%
Sector Conditional Grant (Non-Wage)	58,696	35,319	60%	14,674	5,971	41%
Development Revenues	425,794	425,794	100%	106,449	141,931	133%
Sector Development Grant	405,992	405,992	100%	101,498	135,331	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	525,650	491,570	94%	131,412	157,670	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,000	23,218	61%	9,500	7,549	79%
Non Wage	61,856	34,298	55%	15,464	7,184	46%
Development Expenditure						
Domestic Development	425,794	68,976	16%	106,449	46,034	43%
External Financing	0	0	0%	0	0	0%
Total Expenditure	525,650	126,491	24%	131,412	60,767	46%
C: Unspent Balances						
Recurrent Balances		8,261	13%			
Wage		5,381				
Non Wage		2,880				
Development Balances		356,818	84%			
Domestic Development		356,818				
External Financing		0				
Total Unspent		365,079	74%			

Vote:525 Kiboga District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter the receipts of funds by the department were UGX 491,570,000/= representing 94% 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 100%. However, there was good performance of the District Unconditional Grant - Wage, District Unconditional Grant Nonwage and Sector Conditional Grant Nonwage. The quarterly performance was 120% whereby, out of the quarterly plan of UGX 131,412,000/=, UGX 157,670,000/= was realized still because development funds are received in 3 quarters. Of the total cumulative outturn of UGX 491,570,000/= the department has spent UGX 126,491,000/= translating into 24% of the annual budget. The Quarterly performance was at 46% thereby leaving an overall unspent balance of UGX 365,079,000/= of which UGX 5,381,000/= was wage; UGX 2,880,000/= as non-wage; and UGX 356,818,000/= as development. Out of the total expenditure: UGX 23,218,000/= (61%) was spent on wage; UGX 34,298,000/= (55%) was spent on non-wage; and 68,976,000/= (16%) was spent on development.

Reasons for unspent balances on the bank account

There was an unspent balance of UGX 365,079,000/= of which 84% was development funds due for borehole drilling which was completed at the end of the quarter and processing payment had only just commenced. The balance in recurrent funds was due to computer and furniture procurement which was not completed by the close of the quarter.

Highlights of physical performance by end of the quarter

Ten Deep Boreholes have been drilled in the quarter in five subcounties. Installation is ongoing and is expected to be completed at the end of April 2021. Four protected springs have been constructed in the subcounties of Muwanga and Kibiga. Design of Kindeke Piped Water Supply System is ongoing.

Vote:525 Kiboga District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	315,843	230,940	73%	78,961	72,939	92%
District Unconditional Grant (Non-Wage)	8,543	6,407	75%	2,136	2,136	100%
District Unconditional Grant (Wage)	276,868	207,651	75%	69,217	69,217	100%
Locally Raised Revenues	14,839	7,498	51%	3,710	0	0%
Sector Conditional Grant (Non-Wage)	15,593	9,383	60%	3,898	1,586	41%
Development Revenues	25,000	25,000	100%	8,333	8,333	100%
District Discretionary Development Equalization Grant	25,000	25,000	100%	8,333	8,333	100%
Total Revenues shares	340,843	255,940	75%	87,294	81,272	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	276,868	191,174	69%	69,217	61,111	88%
Non Wage	38,975	23,253	60%	9,744	8,602	88%
Development Expenditure						
Domestic Development	25,000	24,981	100%	8,333	8,348	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	340,843	239,408	70%	87,294	78,061	89%
C: Unspent Balances						
Recurrent Balances						
		16,512	7%			
Wage		16,477				
Non Wage		35				
Development Balances						
		19	0%			
Domestic Development		19				
External Financing		0				
Total Unspent		16,531	6%			

Vote:525 Kiboga District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter FY 2020/21 the cumulative receipts of funds by the department were UGX 255,940,000 representing 75% of the total approved budget of UGX 340,843,000. This was as per projection simply because all funds received so far, received as planned.. The quarterly performance was at 93% whereby of the quarterly plan of UGX 87,294,000 UGX 81,272,000 was realized by the end of the Quarter under review. Local revenue poor performance was at 0%. Of the total cumulative outturn of UGX 255,940,000 the department had cumulatively spent UGX 239,408,000 translating into 70% of the annual budget while it represents 89% of the quarterly performance thereby leaving an overall unspent balance of UGX 16,531,000 of which non-wage of UGX 55,000 , UGX 16,477,000 was wage and domestic development UGX 19,000 to keep the account. Out of the total expenditure, UGX. 191,174,000 (69%) was spent on wage, UGX. 23,253,000 (602%) was spent on non-wage and UGX 24,981,000 (100%) was spent on development

Reasons for unspent balances on the bank account

Reasons for unspent balance for wage was for staff Surveyor and Forest Guard who went off the pay the payroll.

Highlights of physical performance by end of the quarter

A total of 94 Development Applications were inspected and later approved by the District Physical Planning Committee; A Group of farmers (10) planting in Sinzibwa, Lwamata S/County was trained on site in Plantation / Silvicultural management by forestry staff 02 (Two) meetings were held during the quarter in Bukomero and Kyomya and 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 - A case file: SD REF 42/22/04/2021 has been opened up with Kiboga CPS with a view of prosecuting the encroachers; 15 Departmental Staff have been paid salaries and all their Administrative and Office running costs met during the quarter.

Vote:525 Kiboga District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	219,820	165,396	75%	54,955	52,918	96%
District Unconditional Grant (Non-Wage)	6,408	4,986	78%	1,602	1,692	106%
District Unconditional Grant (Wage)	119,702	89,777	75%	29,926	29,926	100%
Locally Raised Revenues	11,372	4,966	44%	2,843	0	0%
Multi-Sectoral Transfers to LLGs_Wage	29,736	22,993	77%	7,434	8,124	109%
Other Transfers from Central Government	19,791	18,067	91%	4,948	4,974	101%
Sector Conditional Grant (Non-Wage)	32,811	24,608	75%	8,203	8,203	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	190,000	78,500	41%	47,500	0	0%
Other Transfers from Central Government	190,000	78,500	41%	47,500	0	0%
Total Revenues shares	409,820	243,896	60%	102,455	52,918	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,438	108,593	73%	37,360	36,198	97%
Non Wage	70,381	36,605	52%	17,595	14,247	81%
Development Expenditure						
Domestic Development	190,000	78,490	41%	47,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	409,820	223,688	55%	102,455	50,445	49%
C: Unspent Balances						
Recurrent Balances						
		20,198	12%			
Wage		4,176				
Non Wage		16,022				
Development Balances						
		10	0%			
Domestic Development		10				

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External Financing	0		
Total Unspent	20,208	8%	

Summary of Workplan Revenues and Expenditure by Source

By the end third quarter FY 2020/21 the cumulative receipts of funds by the department were UGX 243,896,000 representing 60% of the total approved budget of UGX 409,820,000. This was below projection simply because the department had poor Locally Raised Revenues performance at 44%. However, District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage) and Sector Conditional Grant (Non-Wage) all performed as planned at 75%.. Other Transfers from Central Government had a very good performance of 91% to cater for Parish associations The quarterly performance was at 52% whereby of the quarterly plan of UGX 102,455,000 UGX 52,918,000 was realized by the end of the Quarter under review. The under performance was attributed to Locally Raised Revenues which performed extremely poor at 0%, District Unconditional Grant (Wage) and Sector Conditional Grant (Non-Wage) performed at 100 %. Of the total outturn of UGX 243,896,000 the department spent UGX 223,688,000 translating into 55% of the annual budget while it represents 149% of the quarterly performance. This left an overall unspent balance of UGX 20,208,000 of which 4,176,000 was wage, UGX 16,022,000 was non-wage and only 10,000 was development. Out of the total cumulative expenditure, UGX. 108,593,000 (73%) was spent on wage, UGX. 36,605,000 (52%) 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

-15 members of staff under Community based services -3 children resettled -Carried out Monitoring and Technical Supervision of both UWEP, Youth Livelihood Program , Emyooga program interalia -Supported , the Women , Pwds and Youth Council to hold their quarterly meetings and elected members were ushered in - One department quarterly meeting was held -One group of PWDs called Kibiga Association for the deaf was supported to access PWDs grant -Financed 26 Youth groups under the Youth Livelihood Program with funds worth ugx,129,500,000

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	94,245	66,927	71%	23,561	19,723	84%
District Unconditional Grant (Non-Wage)	39,605	29,704	75%	9,901	9,901	100%
District Unconditional Grant (Wage)	39,287	29,465	75%	9,822	9,822	100%
Locally Raised Revenues	15,353	7,758	51%	3,838	0	0%
Development Revenues	438,028	438,028	100%	109,507	146,009	133%
District Discretionary Development Equalization Grant	118,549	118,549	100%	29,637	39,516	133%
Multi-Sectoral Transfers to LLGs_Gou	319,479	319,479	100%	79,870	106,493	133%
Total Revenues shares	532,273	504,955	95%	133,068	165,732	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,287	28,784	73%	9,822	9,613	98%
Non Wage	54,958	34,504	63%	13,739	14,263	104%
Development Expenditure						
Domestic Development	438,028	388,553	89%	109,507	116,762	107%
External Financing	0	0	0%	0	0	0%
Total Expenditure	532,273	451,841	85%	133,068	140,638	106%
C: Unspent Balances						
Recurrent Balances		3,639	5%			
Wage		682				
Non Wage		2,958				
Development Balances		49,474	11%			
Domestic Development		49,474				
External Financing		0				
Total Unspent		53,114	11%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter FY 2020/21 the total receipts of funds by the department were UGX 504,955,000 representing 95% of the total approved budget of UGX 532,273,000. This was above projection simply because development of District Discretionary Development Equalization Grant performed at 100%. There was good performance district unconditional grant None Wage and District Unconditional Grant (Wage) at 75% because government fulfilled its obligation of sending the funds. The quarterly performance was at 125% whereby of the quarterly plan of UGX 133,068,000 UGX 165,732,000 was realized by the end of the Quarter under review. Local revenue had poor performance of 0% because no release from MOF. Of the total cumulative outturn of UGX 504,955,000 the department had cumulatively spent UGX 451,841,000 translating into 85% of the annual budget while it represents 106% of the quarterly performance thereby leaving an overall unspent balance of UGX 53,114,000 of which non-wage of UGX 2,958,000, UGX 682,000 was wage and domestic development was UGX 49,474,000. Out of the total cumulative expenditure, UGX 28,784,000 (72%) was spent on wage, UGX 34,504,000 (63%) on non-wage and UGX 388,553,000 (89%) on development.

Reasons for unspent balances on the bank account

Reasons for unspent balances included UGX 2,883,000,000 non- wage was for department fuel the supplier had not submitted request for payment and UGX 49,474,000 development was for renovation to be done in quarter 4.

Highlights of physical performance by end of the quarter

- Staff salaries paid for 3 months ie Jan-March 2021
- Coordinated 3 TPC meetings
- One. Monitoring and support field visits to the Lower local Governments carried out
- One. Hands on mentoring was carried out
- 1 consultative meetings conducted with line Ministries
- Preparation quarter one PBS report and submitted online to MoF, MoLG and OPM
- Attended one District council meetings

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	85,353	65,790	77%	21,338	22,416	105%
District Unconditional Grant (Non-Wage)	13,043	9,782	75%	3,261	3,261	100%
District Unconditional Grant (Wage)	40,798	30,598	75%	10,199	10,199	100%
Locally Raised Revenues	7,244	4,819	67%	1,811	500	28%
Multi-Sectoral Transfers to LLGs_Wage	24,268	20,590	85%	6,067	8,456	139%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	85,353	65,790	77%	21,338	22,416	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,066	51,096	79%	16,266	18,812	116%
Non Wage	20,287	14,122	70%	5,072	5,344	105%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	85,353	65,217	76%	21,338	24,155	113%
C: Unspent Balances						
Recurrent Balances		572	1%			
Wage		92				
Non Wage		480				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		572	1%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of third Quarter FY 2020/201 the department had received 65,790,000/= against the approved budget of 85,353,000/= representing 77% of. This was slightly above the target of 75% simply because the department received more Multi-Sectoral Transfers to LLGs_Wage for staff in Town Councils There was good performance in the District Unconditional Grant (Non-Wage), urban Unconditional grant (wage) and District Unconditional Grant (Wage) at 75%. During the quarter the department received funds from the following sources local revenue was 28% District unconditional Grant non wage was 3,261,000/= and district unconditional grant wage was 10,199,000. The quarterly performance was 105% above the target reason for under performance was due to over performance of Multi-Sectoral Transfers to LLGs_Wage at 139%. Unconditional grant non wage performed at 100%. By the end of the quarter, the department cumulatively spent UGX 65,217,000 representing 76% while the quarterly performance was 24,155,000 against the planned of UGX 21,338,000 leaving unspent balance of 572,000 of which 92,000 was urban wage due over budgeting and 480,000 was for non-wage which was too little for the planned activity Out of the cumulative expenditure UGX 51,096,000 (79%) had been spent on wage, UGX UGX 14,122,000 (70%) had been spent on non-wage.

Reasons for unspent balances on the bank account

The unspent balance of UGX 572,000 of which UGX 92,000 was wage and UGX 480,000 was non-wage remained because it was too little for any activity.

Highlights of physical performance by end of the quarter

Four staff paid salaries 3 months at the district headwaters for Jan-March 2021 Quarter one Audit Report is underway to submitted to the Accounting Officer and MoFPED Carried out verification of UGAFI projects Carried inspection wet land, Health Units, Uganda Road fund projects implemented Reviewed internal controls and administrative advances at district headquarters an LLGs Participated in multi-sectoral monitoring with Planning department, Executive and CAO,s Office

Vote:525 Kiboga District**Quarter3****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	79,223	58,439	74%	19,806	18,806	95%
District Unconditional Grant (Non-Wage)	4,376	3,282	75%	1,094	1,094	100%
District Unconditional Grant (Wage)	59,000	44,250	75%	14,750	14,750	100%
Locally Raised Revenues	4,000	2,021	51%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	11,847	8,885	75%	2,962	2,962	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	79,223	58,439	74%	19,806	18,806	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,000	41,676	71%	14,750	14,174	96%
Non Wage	20,223	14,088	70%	5,056	5,182	102%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	79,223	55,764	70%	19,806	19,356	98%
C: Unspent Balances						
Recurrent Balances						
		2,674	5%			
Wage		2,574				
Non Wage		101				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,674	5%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter FY 2020/21 the cumulative receipts of funds by the department were UGX 58,439,000 representing 74% of the total approved budget of UGX 79,223,000. This was slightly below the projection of 75%. There was poor performance of Locally Raised Revenues by 51% since there was no allocation of local revenue. However, there was good performance district unconditional grant Non Wage and Sector conditional Grant (non-Wage) at 75% because government fulfilled its obligation of sending the funds. The quarterly performance was at 95% whereby of the quarterly plan of UGX 19,806,000 UGX 18,806,000 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 0%. Of the total approved budget of UGX 79,223,000 the department spent UGX 55,764,000 translating into 70% The quarterly expenditure was 19,356,000 out of the total plan of 19,80,000 translating into 98%. There by leaving the no balance unspent of UGX 2,674,000 wage due to over budgeting Out of the total cumulative expenditure, wage was UGX 41,676,000 (71%) , non-wage was UGX 41,676,000 (71%).

Reasons for unspent balances on the bank account

A small balance left on wage was planned to cater for annual increments of the staff.

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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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.	monitoring government program-mes - payment of utility bills -District vehicles maintained		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.	-monitoring government program-mes - payment of utility bills -District vehicles maintained
211101 General Staff Salaries	309,819	294,072	95 %		90,592
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 %		0
221005 Hire of Venue (chairs, projector, etc)	4,004	0	0 %		0
221007 Books, Periodicals & Newspapers	1,200	756	63 %		252
221008 Computer supplies and Information Technology (IT)	1,000	200	20 %		0
221009 Welfare and Entertainment	13,000	3,180	24 %		580
221011 Printing, Stationery, Photocopying and Binding	5,000	3,143	63 %		1,303
221014 Bank Charges and other Bank related costs	800	933	117 %		46
221017 Subscriptions	2,000	340	17 %		340
222001 Telecommunications	1,200	1,200	100 %		160
223003 Rent – (Produced Assets) to private entities	9,000	3,900	43 %		2,100
223005 Electricity	6,000	2,780	46 %		1,500
224004 Cleaning and Sanitation	2,000	590	30 %		250
225001 Consultancy Services- Short term	4,000	3,115	78 %		1,415
227001 Travel inland	20,223	16,306	81 %		6,063
227004 Fuel, Lubricants and Oils	38,000	28,140	74 %		9,140

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228002 Maintenance - Vehicles	10,000	6,114	61 %	1,914
282104 Compensation to 3rd Parties	8,000	8,000	100 %	8,000
Wage Rect:	309,819	294,072	95 %	90,592
Non Wage Rect:	135,591	80,542	59 %	33,064
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	445,411	374,614	84 %	123,655

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	475,981	75 %	164,008
213004 Gratuity Expenses	1,597,214	647,904	41 %	217,850
221002 Workshops and Seminars	1,673	335	20 %	0
223005 Electricity	600	120	20 %	0
227001 Travel inland	10,000	6,049	60 %	2,389
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	1,401,492	55 %	384,247
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,526,171	1,401,492	55 %	384,247

Reasons for over/under performance: inadequate funds

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	() capacity building sessions undertaken	()	()	()
Availability and implementation of LG capacity building policy and plan	() n/a	()	()	()
Non Standard Outputs:	capacity building sessions undertaken		capacity building sessions undertaken	
221003 Staff Training	23,856	7,275	30 %	0

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221008 Computer supplies and Information Technology (IT)	7,000	4,245	61 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,856	11,520	37 %	2,000
External Financing:	0	0	0 %	0
Total:	30,856	11,520	37 %	2,000
Reasons for over/under performance:				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	n/a		n/a	
211101 General Staff Salaries	0	142,196	0 %	68,723
Wage Rect:	0	142,196	0 %	68,723
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	142,196	0 %	68,723
Reasons for over/under performance: inadequate funds				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Security around the premises ensured. Deflection of local revenue to sub counties made. 4staff welfare maintained. Wages for 2 support staff cleared District compound and lavatories maintained.	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.	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	2,370	66 %	750
221009 Welfare and Entertainment	3,996	2,997	75 %	999
224004 Cleaning and Sanitation	1,000	600	60 %	100
282104 Compensation to 3rd Parties	20,000	19,968	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,596	25,935	91 %	1,849
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,596	25,935	91 %	1,849
Reasons for over/under performance:				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	() N/A	()	()	()
No. of monitoring reports generated	() N/A	()	()	()

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Non Standard Outputs:	Integrated finance management system equipment maintained. Fuel for the generator running procured. Security for IFMIS equipment ensured. System users and operators facilitated.	2 Security officers paid of their wage. 4 staff lunch and transport allowance paid	ntegrated finance management system equipment maintained. Fuel for the generator running procured. Security for IFMIS equipment ensured. System users and operators facilitated.	2 Security officers paid of their wage. 4 staff lunch and transport allowance paid
221016 IFMS Recurrent costs	30,000	22,027	73 %	7,028
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,027	73 %	7,028
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,027	73 %	7,028
Reasons for over/under performance:	inadequate funds			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Mandatory submissions made to public service and other line ministries. Meetings,Workshop s and seminars attended. Electricity bills for the human resource unit cleared. Staff payroll printed.	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	5,495	75 %	1,832
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,327	5,495	75 %	1,832
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,327	5,495	75 %	1,832
Reasons for over/under performance:	inadequate funds			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	() N/A	()	()	()
Non Standard Outputs:	Staff welfare maintained. Courier services paid. Sanitation and hygiene maintained	Staff welfare maintained. Courier services paid. Sanitation and hygiene maintained	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	3,996	75 %	1,499
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	0
222002 Postage and Courier	500	500	100 %	500

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224004 Cleaning and Sanitation	300	60	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,128	4,756	67 %	1,999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,128	4,756	67 %	1,999
Reasons for over/under performance:	inadequate funds			
<i>Total For Administration : Wage Rect:</i>	<i>309,819</i>	<i>436,268</i>	<i>141 %</i>	<i>159,314</i>
<i>Non-Wage Reccurent:</i>	<i>2,734,813</i>	<i>1,540,248</i>	<i>56 %</i>	<i>430,018</i>
<i>GoU Dev:</i>	<i>30,856</i>	<i>11,520</i>	<i>37 %</i>	<i>2,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,075,488</i>	<i>1,988,036</i>	<i>64.6 %</i>	<i>591,332</i>

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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	()		()Finance staff supervised for the entire district. -Approval of warranties followed at line ministry. -Timely payments for salaries and other service provider
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	62,255	48 %		15,331
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,890	72 %		945
221009 Welfare and Entertainment	3,200	1,984	62 %		894
221011 Printing, Stationery, Photocopying and Binding	3,900	1,830	47 %		496
221014 Bank Charges and other Bank related costs	1,600	1,154	72 %		834
227001 Travel inland	18,277	12,699	69 %		2,697
228002 Maintenance - Vehicles	1,000	480	48 %		480
282104 Compensation to 3rd Parties	13,917	7,033	51 %		7,033
Wage Rect:	128,464	62,255	48 %		15,331
Non Wage Rect:	45,894	28,069	61 %		13,378
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	174,359	90,325	52 %		28,709
Reasons for over/under performance:	low Local Revenue Allocation				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() -Timely collection, of the tax	() -Timely collection, of the tax	()		()-Timely collection, of the tax
Value of Hotel Tax Collected	() Timely collection, of the tax	() Timely collection, of the tax	()		()Timely collection, of the tax
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

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211101 General Staff Salaries	0	96,384	0 %	32,444
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	8,019	80 %	3,919
227001 Travel inland	12,015	7,497	62 %	1,333
Wage Rect:	0	96,384	0 %	32,444
Non Wage Rect:	24,515	16,066	66 %	5,252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,515	112,449	459 %	37,696
Reasons for over/under performance: low Revenue allocation				
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 %	0
227001 Travel inland	1,227	645	53 %	286
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,627	1,745	48 %	286
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,627	1,745	48 %	286
Reasons for over/under performance: Low revenue allocation				
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. All cash limits for warrant done.
221011 Printing, Stationery, Photocopying and Binding	1,727	810	47 %	180

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227001 Travel inland	2,000	675	34 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,727	1,485	40 %	305
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,727	1,485	40 %	305
Reasons for over/under performance: Low Revenue allocation				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) -Half Financial and annual financial Statements submitted to ministry of Finance and Auditor General	() -Half Financial and annual financial Statements submitted to ministry of Finance and Auditor General	()	()-Half Financial and annual financial Statements submitted to ministry of Finance and Auditor General
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 %	0
227001 Travel inland	7,597	4,830	64 %	852
227004 Fuel, Lubricants and Oils	400	202	51 %	5
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,627	5,965	56 %	857
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,627	5,965	56 %	857
Reasons for over/under performance: Low Revenue allocation				
Total For Finance : Wage Rect:	128,464	158,639	123 %	47,775
Non-Wage Recurrent:	88,391	53,331	60 %	20,077
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	216,855	211,970	97.7 %	67,852

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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 Payment of ex-gratia for Political leaders		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 Payment of ex-gratia for Political leaders
211101 General Staff Salaries	216,736	118,638	55 %		37,289
211103 Allowances (Incl. Casuals, Temporary)	137,500	76,622	56 %		25,357
213002 Incapacity, death benefits and funeral expenses	100	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	1,500	690	46 %		0
221008 Computer supplies and Information Technology (IT)	669	317	47 %		0

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221009 Welfare and Entertainment	2,100	700	33 %	0
221011 Printing, Stationery, Photocopying and Binding	2,400	333	14 %	0
222001 Telecommunications	180	21	12 %	0
224004 Cleaning and Sanitation	180	0	0 %	0
227001 Travel inland	58,406	24,340	42 %	787
228002 Maintenance - Vehicles	3,000	1,256	42 %	0
Wage Rect:	216,736	118,638	55 %	37,289
Non Wage Rect:	206,035	104,279	51 %	26,144
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	422,771	222,917	53 %	63,432

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
Inadequate funding to cater for emoluments for pollical leaders

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 One advert was ran 5 DDC meetings held 8 evaluation conducted 1 monitoring visit conducted	4 contracts committee sittings held - 4 Evaluation committee sittings held	One advert was ran 5 DDC meetings held 8 evaluation conducted 1 monitoring visit conducted
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221001 Advertising and Public Relations	2,000	400	20 %	0
221008 Computer supplies and Information Technology (IT)	2,496	1,872	75 %	624
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
227001 Travel inland	8,504	6,378	75 %	2,126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	10,150	68 %	3,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	10,150	68 %	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 %	0
221004	Recruitment Expenses	11,060	8,295	75 %	2,765
221008	Computer supplies and Information Technology (IT)	400	300	75 %	100
221009	Welfare and Entertainment	720	360	50 %	0
221011	Printing, Stationery, Photocopying and Binding	400	282	71 %	82
222001	Telecommunications	400	200	50 %	0
227001	Travel inland	1,820	1,160	64 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,000	11,074	65 %	3,197
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,000	11,074	65 %	3,197
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	()	()	(12)No. of land 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	()	()	(3)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	6,457	72 %	2,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	6,457	72 %	2,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	6,457	72 %	2,020
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	Overseeing implementation of central and locally determined activities -Attending nationally organized functions	Overseeing implementation of central and locally determined activities -Attending nationally organized functions	Overseeing implementation of central and locally determined activities -Attending nationally organized functions
227001 Travel inland	15,000	10,165	68 %	2,665
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	10,165	68 %	2,665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	10,165	68 %	2,665
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	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	Committee meetings attended at the district Headquarters	Committee meetings attended at the district Headquarters
227001 Travel inland	16,007	8,241	51 %	1,755
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,007	8,241	51 %	1,755
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,007	8,241	51 %	1,755
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	118,638	55 %	37,289
Non-Wage Reccurent:	278,042	150,366	54 %	39,031
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	494,778	269,005	54.4 %	76,319

Vote:525 Kiboga District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salary paid for all extension staff			Salary paid for all extension staff	
211101 General Staff Salaries	640,572	460,673	72 %		153,679
221008 Computer supplies and Information Technology (IT)	880	489	56 %		49
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	460,673	72 %		153,679
Non Wage Rect:	203,546	489	0 %		49
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	844,118	461,162	55 %		153,728
Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
N/A					
312104 Other Structures	3,100	0	0 %		0
312201 Transport Equipment	21,000	0	0 %		0
312202 Machinery and Equipment	26,761	14,584	54 %		11,444
312212 Medical Equipment	2,700	0	0 %		0
312214 Laboratory and Research Equipment	640	0	0 %		0
312301 Cultivated Assets	3,086	3,086	100 %		3,086
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	57,287	17,670	31 %		14,530
External Financing:	0	0	0 %		0
Total:	57,287	17,670	31 %		14,530
Reasons for over/under performance:					
Programme : 0182 District Production Services					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		6 Regulation, Inspection & Quality assurance of fish mongers 6 Mobilization and sensitization of farmers to engage in fish farming 6 Training of farmers on modern fish farming technologies and, monitoring of fishponds/Dams management		N/A	2 Regulation, Inspection & Quality assurance of fish mongers 2 Mobilization and sensitization of farmers to engage in fish farming 2 Training of farmers on modern fish farming technologies and, monitoring of fishponds/Dams management
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: <ul style="list-style-type: none"> • Budget allocation on capital development is still wanting • Funding of more training and field visits is still low • Performance tools/Equipment 					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
N/A					
227001 Travel inland	1,200	600	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	600	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	600	50 %		0
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
N/A					
N/A					
227001 Travel inland	1,376	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,376	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,376	0	0 %	0
Reasons for over/under performance:				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	<p>Advisory services conducted</p> <p>Inputs distributed to farmers.</p> <p>Joint stakeholders monitoring exercise conducted</p> <p>10 plant clinics operated.</p> <p>Birds vaccinated against New castle disease and Gumboro</p> <p>Dogs and cats vaccinated against rabies.</p> <p>Stray dogs destroyed.</p> <p>Agro-vet input shops regulated, inspected and supervised.</p> <p>Crop/livestock pests and diseases surveillance conducted</p> <p>Farmers registered and profiled.</p>			
	<ul style="list-style-type: none"> • 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	1,147	53 %	325
221002 Workshops and Seminars	10,400	6,772	65 %	1,572
221008 Computer supplies and Information Technology (IT)	1,000	510	51 %	10
221011 Printing, Stationery, Photocopying and Binding	9,864	7,322	74 %	2,391
222003 Information and communications technology (ICT)	880	0	0 %	0
223004 Guard and Security services	1,800	360	20 %	0
223005 Electricity	2,217	1,662	75 %	554
224004 Cleaning and Sanitation	180	90	50 %	0
227001 Travel inland	207,847	140,106	67 %	49,681

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228002 Maintenance - Vehicles	15,817	9,807	62 %	3,975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	252,164	167,777	67 %	58,508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	252,164	167,777	67 %	58,508
Reasons for over/under performance:				
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	<p>Two maize cribs constructed Two motorcycles procured One motorized chopper procured Assorted postharvest equipment procured Milk Cans, Ghee & Yoghurt Making Machines procured</p> <p>Procurement of 4 motorcycles, two motorized forage chopper, 100 bee hives, 12 Milk cans, 16 dairy heifers, 16 health kits, of surgical kits, Artificial Insemination Kit, Laboratory reagents, Germine GPS MAP 64ST, Establishment and maintenance of demonstration at Production department, a fish holding tank and stocking of a model fish pond Postmortem Kit, strychnine poisoning, Crop Specific Fertilizers, Procurement Maize seeds, Vehicle Service, Repair and maintenance</p>			
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:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>640,572</i>	<i>460,673</i>	<i>72 %</i>	<i>153,679</i>
<i>Non-Wage Reccurent:</i>	<i>459,486</i>	<i>168,866</i>	<i>37 %</i>	<i>58,557</i>
<i>GoU Dev:</i>	<i>84,237</i>	<i>17,670</i>	<i>21 %</i>	<i>14,530</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,184,296</i>	<i>647,209</i>	<i>54.6 %</i>	<i>226,766</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	0	4,740	0 %		0
221009 Welfare and Entertainment	0	30,000	0 %		0
227004 Fuel, Lubricants and Oils	0	4,990	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	39,730	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	39,730	0 %		0
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(2200) outpatients that visited the NGO Basic health facilities	(2184) outpatients that visited the NGO Basic health facilities		(550)outpatients that visited the NGO Basic health facilities	(688)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	(207) inpatients that visited the NGO Basic health facilities		(63)inpatients that visited the NGO Basic health facilities	(72)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	(106) %proportion of deliveries conducted in the NGO Basic health facilities		(30)%proportion of deliveries conducted in the NGO Basic health facilities	(50)%proportion of 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	(329) children immunized with Pentavalent vaccine in the NGO Basic health facilities		(100)children immunized with Pentavalent vaccine in the NGO Basic health facilities	(129)children immunized with Pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	10,021	5,011	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,021	5,011	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,021	5,011	50 %		0
Reasons for over/under performance: Inflation affected implementation of activities					

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(150) trained health workers in health centers	(47) trained health workers in health centers		(37)trained health workers in health centers	(10)trained health workers in health centers
No of trained health related training sessions held.	(15) trained health related training sessions held.	(12) 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.	(135722) outpatients that visited the Govt. health facilities		(25500)outpatients that visited the Govt. health facilities.	(43134)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	(5299) 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	(1771)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	(3029) proportion of deliveries conducted in the Govt. health facilities		(20)proportion of deliveries conducted in the Govt. health facilities	(1093)proportion of 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	(0%)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	(4150) children immunized with Pentavalent vaccine		(1201)children immunized with Pentavalent vaccine	(1518)children immunized with Pentavalent vaccine
Non Standard Outputs:					
263104 Transfers to other govt. units (Current)	253,667	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	207,107	176,229	85 %		79,356
Wage Rect:	0	0	0 %		0
Non Wage Rect:	460,775	176,229	38 %		79,356
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	460,775	176,229	38 %		79,356
Reasons for over/under performance: Inflation affected implementation of planned activities					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(0) healthcentre constructed	()		()	()

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No of healthcentres rehabilitated	(2) healthcentres rehabilitated	()	()	()
Non Standard Outputs:				
281501 Environment Impact Assessment for Capital Works	500	150	30 %	0
281503 Engineering and Design Studies & Plans for capital works	20,000	10,276	51 %	9,813
281504 Monitoring, Supervision & Appraisal of capital works	4,266	610	14 %	610
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	11,036	13 %	10,423
External Financing:	0	0	0 %	0
Total:	85,318	11,036	13 %	10,423
Reasons for over/under performance:				
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088251 District Hospital Services (LLS.)				
%age of approved posts filled with trained health workers	(80%) approved posts filled with trained health workers	(65%) approved posts filled with trained health workers	(20%)approved posts filled with trained health workers	(65%)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.	(6009) inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(2425)inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(1958)inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.
No. and proportion of deliveries in the District/General hospitals	(3300) Number of deliveries in the District/General hospitals	(2501) Number of deliveries in the District/General hospitals	(825)Number of deliveries in the District/General hospitals	(821)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).	(46380) outpatients that visited the District/ General Hospital(s).	(11000)outpatients that visited the District/ General Hospital(s).	(16232)outpatients that visited the District/ General Hospital(s).
Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	172,790	66,812	39 %	38,836
263367 Sector Conditional Grant (Non-Wage)	440,821	259,840	59 %	121,276
Wage Rect:	0	0	0 %	0
Non Wage Rect:	613,611	326,653	53 %	160,112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	613,611	326,653	53 %	160,112
Reasons for over/under performance: Inflation affects implementation				
Programme : 0883 Health Management and Supervision				
Higher LG Services				

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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,	3Quarterly 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	1Quarterly 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	3,183,209	74 %		1,067,924
213002 Incapacity, death benefits and funeral expenses	509	0	0 %		0
221002 Workshops and Seminars	27,359	11,699	43 %		5,555
221007 Books, Periodicals & Newspapers	900	600	67 %		400
221008 Computer supplies and Information Technology (IT)	201	151	75 %		151
221009 Welfare and Entertainment	11,149	2,080	19 %		1,850
221011 Printing, Stationery, Photocopying and Binding	4,200	1,650	39 %		550
221012 Small Office Equipment	8,246	185	2 %		73
221014 Bank Charges and other Bank related costs	800	125	16 %		0
222003 Information and communications technology (ICT)	1,784	1,338	75 %		446
223005 Electricity	800	0	0 %		0
227001 Travel inland	37,931	23,380	62 %		13,859
227004 Fuel, Lubricants and Oils	1,000	500	50 %		250
228002 Maintenance - Vehicles	6,480	1,813	28 %		314
228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	0 %		0
282101 Donations	280,792	101,297	36 %		36,237
Wage Rect:	4,315,677	3,183,209	74 %		1,067,924
Non Wage Rect:	103,859	43,519	42 %		23,447
Gou Dev:	0	0	0 %		0
External Financing:	280,792	101,297	36 %		36,237
Total:	4,700,329	3,328,025	71 %		1,127,609

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Inflation affected implementation of activities.			
<i>Total For Health : Wage Rect:</i>	4,315,677	3,183,209	74 %		1,067,924
<i>Non-Wage Reccurent:</i>	1,188,266	591,140	50 %		262,915
<i>GoU Dev:</i>	85,318	11,036	13 %		10,423
<i>Donor Dev:</i>	280,792	101,297	36 %		36,237
<i>Grand Total:</i>	5,870,054	3,886,683	66.2 %		1,377,500

Vote:525 Kiboga District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	. fuel procured . schools monitored . workshops and seminars organised . stationery procured .electricity paid .allowances paid .airtime and data bundles purchased . cleaning and sanitation expenses paid . welfare and entertainment expenses paid. .Staff salaries paid			uel procured . schools monitored . workshops and seminars organised . stationery procured	
211101 General Staff Salaries	5,887,315	4,429,177	75 %		1,530,596
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,998	67 %		1,998
213002 Incapacity, death benefits and funeral expenses	300	0	0 %		0
221009 Welfare and Entertainment	300	100	33 %		100
222001 Telecommunications	1,000	900	90 %		400
223005 Electricity	1,000	505	51 %		305
227001 Travel inland	4,500	3,000	67 %		3,000
227004 Fuel, Lubricants and Oils	3,100	2,418	78 %		2,418
Wage Rect:	5,887,315	4,429,177	75 %		1,530,596
Non Wage Rect:	13,200	8,921	68 %		8,221
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,900,515	4,438,098	75 %		1,538,817
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	() salaries paid to all teachers	()		()	()
No. of qualified primary teachers	() Teachers documents validated	()		()	()
No. of pupils enrolled in UPE	() 26,200 pupils in UPE schools in the whole district	()		()	()

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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	374,188	64 %	178,313
Wage Rect:	0	0	0 %	0
Non Wage Rect:	580,297	374,188	64 %	178,313
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	580,297	374,188	64 %	178,313

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	25,103	8 %	3,982
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	319,447	25,103	8 %	3,982
External Financing:	0	0	0 %	0
Total:	319,447	25,103	8 %	3,982

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**

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078201 Secondary Teaching Services					
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	984,494	82 %		333,555
Wage Rect:	1,202,594	984,494	82 %		333,555
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,202,594	984,494	82 %		333,555
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	() n/a	()		()	()
No. of teaching and non teaching staff paid	() n/a	()		()	()
No. of students passing O level	() n/a	()		()	()
No. of students sitting O level	() n/a	()		()	()
Non Standard Outputs:	payment of USE to all secondary schools				
263367 Sector Conditional Grant (Non-Wage)	434,520	122,716	28 %		63,639
Wage Rect:	0	0	0 %		0
Non Wage Rect:	434,520	122,716	28 %		63,639
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	434,520	122,716	28 %		63,639
Reasons for over/under performance:					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Class room construction in the selected primary schools in the district				
312101 Non-Residential Buildings	762,978	278,035	36 %		278,035

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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	278,035	29 %	278,035
External Financing:	0	0	0 %	0
Total:	963,017	278,035	29 %	278,035

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	233,453	35 %	50,698
Wage Rect:	657,796	233,453	35 %	50,698
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	657,796	233,453	35 %	50,698

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	44,301	33 %	20,108
Wage Rect:	0	0	0 %	0
Non Wage Rect:	132,904	44,301	33 %	20,108
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,904	44,301	33 %	20,108

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	49,096	70 %	15,340	
221008 Computer supplies and Information Technology (IT)	546	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	1,136	1,134	100 %	0	
222001 Telecommunications	2,000	814	41 %	0	
223005 Electricity	420	0	0 %	0	
227001 Travel inland	24,038	26,693	111 %	7,855	
227004 Fuel, Lubricants and Oils	10,580	8,284	78 %	0	
228002 Maintenance - Vehicles	4,500	2,118	47 %	0	
Wage Rect:	70,000	49,096	70 %	15,340	
Non Wage Rect:	43,220	39,042	90 %	7,855	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	113,220	88,138	78 %	23,195	

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	5,226	66 %	5,226
221009	Welfare and Entertainment	5,100	3,348	66 %	3,348
221011	Printing, Stationery, Photocopying and Binding	2,000	400	20 %	0
221012	Small Office Equipment	900	600	67 %	600
222001	Telecommunications	3,420	2,600	76 %	2,600
224004	Cleaning and Sanitation	630	420	67 %	420
227001	Travel inland	30,000	0	0 %	0
227004	Fuel, Lubricants and Oils	1,800	1,197	67 %	1,197
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	51,734	13,791	27 %	13,391
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	51,734	13,791	27 %	13,391
Reasons for over/under performance:					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Conducting capacity building in all primary school		Conducting capacity building in all primary school	
221002	Workshops and Seminars	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	0	0 %	0
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					

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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	13,000	100 %	13,000
221002 Workshops and Seminars	1,700	0	0 %	0
221014 Bank Charges and other Bank related costs	800	330	41 %	0
228004 Maintenance – Other	19,205	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,705	13,330	38 %	13,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,705	13,330	38 %	13,000

Reasons for over/under performance:

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(150) Screening gargets a) Audiometer b) E-Chart c) Red Tussles d) Play materials. - Electricity installation - Set of Computer	()	()	()
No. of children accessing SNE facilities	() 20 pupils	()	()	()
Non Standard Outputs:	Screening of children with: a) hearing impairment b) Visual challenged children c) Speech and communication difficulties. Development of teaching learning materials for severely handicapped children	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	1,024	67 %	1,024
221011 Printing, Stationery, Photocopying and Binding	500	100	20 %	0
222001 Telecommunications	1,000	1,000	100 %	1,000
223005 Electricity	600	120	20 %	0
224004 Cleaning and Sanitation	400	80	20 %	0
227001 Travel inland	4,036	2,690	67 %	2,690

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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	5,214	57 %	4,714
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,072	5,214	57 %	4,714
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>7,817,705</i>	<i>5,696,219</i>	<i>73 %</i>	<i>1,930,189</i>
<i>Non-Wage Reccurent:</i>	<i>1,309,652</i>	<i>621,504</i>	<i>47 %</i>	<i>309,243</i>
<i>GoU Dev:</i>	<i>1,285,464</i>	<i>303,137</i>	<i>24 %</i>	<i>282,017</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>6,620,861</i>	<i>63.6 %</i>	<i>2,521,448</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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 3 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	55,187	79 %		21,017
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,069	55,187	79 %		21,017
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,069	55,187	79 %		21,017
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 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 9 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	142,516	110 %		46,337
211103 Allowances (Incl. Casuals, Temporary)	113,800	24,439	21 %		3,900
221003 Staff Training	3,000	780	26 %		0
221004 Recruitment Expenses	2,000	1,000	50 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	858	29 %		0

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221012 Small Office Equipment	2,000	2,000	100 %	510
223005 Electricity	600	0	0 %	0
227001 Travel inland	21,692	19,138	88 %	5,278
228002 Maintenance - Vehicles	10,087	5,046	50 %	3,040
Wage Rect:	130,000	142,516	110 %	46,337
Non Wage Rect:	157,179	53,260	34 %	12,728
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	287,179	195,776	68 %	59,065

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		District, Urban and Community Access Road worked on Emergency funds received	
263104 Transfers to other govt. units (Current)	0	241,431	0 %	121,325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	241,431	0 %	121,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	241,431	0 %	121,325

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

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(95) Routine Mechanized maintenance done on selected District roads across all sub counties Bottlenecks removed	(257) Length in Km of District roads routinely maintained	(30)Length in Km of District roads routinely maintained	(240)Length in Km of District roads routinely maintained
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	(0) NA	()	(0)NA
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	262,805	53 %	105,408

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500,000	262,805	53 %	105,408
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500,000	262,805	53 %	105,408
Reasons for over/under performance:		Equipment shortage Severe rain storms		
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>130,000</i>	<i>142,516</i>	<i>110 %</i>	<i>46,337</i>
<i>Non-Wage Reccurent:</i>	<i>727,248</i>	<i>612,682</i>	<i>84 %</i>	<i>260,478</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>755,198</i>	<i>88.1 %</i>	<i>306,815</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	General Office maintenance Delivery of reports to line ministries Attending regional/national meetings	General Office maintenance for 9 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	23,218	61 %		7,549
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		0
221012 Small Office Equipment	1,413	0	0 %		0
224004 Cleaning and Sanitation	200	71	36 %		0
227001 Travel inland	3,068	1,504	49 %		0
227004 Fuel, Lubricants and Oils	5,328	2,651	50 %		1,073
228002 Maintenance - Vehicles	9,300	4,586	49 %		0
Wage Rect:	38,000	23,218	61 %		7,549
Non Wage Rect:	23,309	9,312	40 %		1,073
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,309	32,529	53 %		8,622
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	(10) Supervision of construction of 10 Deep Boreholes		(4)Supervision of construction of 4 Deep Boreholes	(10)Supervision of construction of 10 Deep Boreholes
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 yet done
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 DWSCC meetings at the District Hqtrs	(3) 3 DWSCC meetings at the District Hqtrs		(1)1 DWSCC meetings at the District Hqtrs	(1)1 DWSCC meetings at the District Hqtrs
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Notices displayed at the District Hqtrs	(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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Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	14,988	7,365	49 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,988	7,365	49 %	270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,988	7,365	49 %	270

Reasons for over/under performance: N/A

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(18) Planning meetings in 11 subcounties 1 Advocacy meeting for District Councilors held at the District Hqtrs	(12) Planning meetings in 11 subcounties 1 Advocacy meeting for District Councilors held at the District Hqtrs	(0)not planned for this quarter	(0)not planned for this quarter
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	(0)not planned for this quarter
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	(0)not planned for this quarter	(0)not planned for this quarter
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A

227001 Travel inland	23,559	17,621	75 %	5,841
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,559	17,621	75 %	5,841
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,559	17,621	75 %	5,841

Reasons for over/under performance: N/A

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

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	Improvement in % of Households & schools with access to safe/well maintained sanitation facilities Sanitation week activities Sanitation day celebrations	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 Sanitation week activities Sanitation day celebrations
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,796	100 %	13,196
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,796	100 %	13,196
External Financing:	0	0	0 %	0
Total:	19,802	19,796	100 %	13,196
Reasons for over/under performance:	N/A			
Output : 098181 Spring protection				
No. of springs protected	(5) Springs protected	(4) Springs protected in Kibiga S/C (2no), Muwanga S/C (2no)	(2)Springs protected	(4)Springs protected in Kibiga S/C (2no), Muwanga S/C (2no)
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	18,000	14,445	80 %	14,445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	14,445	80 %	14,445
External Financing:	0	0	0 %	0
Total:	18,000	14,445	80 %	14,445
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	(10) 10 Deep Boreholes drilled in Kapeke, Dwaniro, Lwamata, Kibiga & Bukomero subcounties	(4)11 Deep Boreholes drilled in Kapeke, Dwaniro, Lwamata, Kibiga & Bukomero subcounties	(10)10 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 y donete	(4)Four Boreholes rehabilitated/repai red in Dwaniro, Bukomero, Kapeke & Kibiga	(0)Not yet done
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	2,000	1,000	50 %	400
281502 Feasibility Studies for Capital Works	28,000	14,992	54 %	14,992

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281504	Monitoring, Supervision & Appraisal of capital works	10,036	7,980	80 %	1,500
312104	Other Structures	302,957	9,262	3 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	342,992	33,235	10 %	16,892
	External Financing:	0	0	0 %	0
	Total:	342,992	33,235	10 %	16,892
Reasons for over/under performance:		N/A			
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Design of a piped water supply system	(0) Design of Kindeke piped water supply system ongoing. To be completed in 4th Qtr	(0)Not planned for this meeting	(0)Design of Kindeke piped water supply system ongoing. To be completed in 4th Qtr	
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	1,500	3 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	45,000	1,500	3 %	1,500
	External Financing:	0	0	0 %	0
	Total:	45,000	1,500	3 %	1,500
Reasons for over/under performance:		N/A			
Total For Water : Wage Rect:		38,000	23,218	61 %	7,549
Non-Wage Reccurent:		61,856	34,298	55 %	7,184
GoU Dev:		425,794	68,976	16 %	46,034
Donor Dev:		0	0	0 %	0
Grand Total:		525,650	126,491	24.1 %	60,767

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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 nine (09) month including the 3 support staff; Electricity Bills paid for 9 month; Work plan and Budgets for FY 2021/2022 presented to the Sectoral Committee; three (03) quarterly reports made and submitted to CAOs' Office and presented to the Sectoral Committee as well. Three (03) committee monitoring conducted during the period of nine (09) month.		15 Departmental Staff paid their salaries for 3 month, quarterly report made and submitted to CAOs Office online and presented to the Committee on Natural Resources, Electricity Bills paid on time for 3 months and 3 staff paid their allowances for 3 months	15 Departmental Staff paid salaries for January, February and March, 2021 including the 3 support staff; Electricity Bills paid for 3 month; Work plan and Budgets for FY 2021/2022 presented to the Sectoral Committee; quarterly report made and submitted to CAOs' Office and presented to the Sectoral Committee as well. One (01) committee monitoring conducted during the quarter.
211101 General Staff Salaries	276,868	191,174	69 %		61,111
211103 Allowances (Incl. Casuals, Temporary)	1,627	810	50 %		540
223005 Electricity	1,020	515	51 %		311
227001 Travel inland	9,722	7,002	72 %		2,504
Wage Rect:	276,868	191,174	69 %		61,111
Non Wage Rect:	12,368	8,327	67 %		3,355
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	289,237	199,502	69 %		64,467
Reasons for over/under performance:	The Sectoral Committee has not presented any Departmental Report to Council for adoption of the report and its recommendations making it difficult to implement the suggested recommendation				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(150) Support supervision and monitoring given to farmers through extension support	(80) Technical supervision and monitoring given to farmers and supported in areas of silvicultural operations		(40)Support supervision and monitoring given to farmers through extension support	(15)Technical supervision and monitoring given to farmers and supported in areas of silvicultural operations
Number of people (Men and Women) participating in tree planting days	(0) N/A	() N/A		(0)N/A	()N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A

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221011 Printing, Stationery, Photocopying and Binding	576	291	51 %	176
224006 Agricultural Supplies	1,500	758	51 %	758
227001 Travel inland	2,657	1,342	50 %	810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,734	2,391	51 %	1,744
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,734	2,391	51 %	1,744
Reasons for over/under performance:	As the tree planting activities intensifies in the District, support supervision especially in area of tree planting takes a lot of time especially for beginners			
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.	()
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	907	51 %	548
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,796	907	51 %	548
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,796	907	51 %	548
Reasons for over/under performance:	Funds allocated under this budget line are not enough to cover all the 22 Groups formed during the operations of the Green Charcoal Project			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(1) Kiyanja wetland management Committee formed and trained	(2) Kyomya / Mutukula and Kiyanja Wetland Management Committee formed and to be trained later	(1)Kiyanja wetland management Committee formed and trained	(1)Kyomya / Mutukula Wetland Management Committee formed and to be trained later
Non Standard Outputs:	N/A	(09) Nine Wetland User Meetings were organized in Mpaagala and Kiyanja	N/A	(02) Two Wetland User Meetings were organized in Mpaagala and Kiyanja
227001 Travel inland	1,880	920	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,880	920	49 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,880	920	49 %	0
Reasons for over/under performance:	Constant calling for communal meetings by Area Leaders for communities to be sensitized has delayed implementation of key activities as had been planned			

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 case file has been opened up at Kiboga CPS for 135 people issued with eviction notices to start the prosecution process of those issued with eviction notices. Police visited the scene and state will advice accordingly		(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	(0)A case file has been opened up at Kiboga CPS to start the prosecution process of those issued with eviction notices. Police visited the scene and state will advice accordingly
Non Standard Outputs:		N/A		N/A	N/A
227001 Travel inland	7,693	5,433	71 %		1,586
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,693	5,433	71 %		1,586
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,693	5,433	71 %		1,586
Reasons for over/under performance:	State Prosecutor is yet to advice but in the mean time, the Police has advised to first to sensitize the people, give them time to harvest their produce and issue them with the last warning in their (Police's) presence				
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	(3) 3 Stakeholders Workshops organized in Bukomero Town Council and Kyomya Sub - county		(1)Stakeholders workshop in Environment Management will be conducted at District and Sub - county Headquarters	(2)2 Stakeholders Workshops organized in Bukomero Town Council and Kyomya Sub - county
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	3,767	1,884	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,767	1,884	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,767	1,884	50 %		0
Reasons for over/under performance:	NIL				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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No. of monitoring and compliance surveys undertaken	(2) Bi quarterly monitoring to ascertain compliance within the District by the different stakeholders Conducted	(1) 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	(0)	(0)NIL
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,253	1,127	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,253	1,127	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,253	1,127	50 %	0
Reasons for over/under performance:	There were no funds released during the quarter to implement this activity			
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	(3) 6 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	(2)Two meetings were conducted during the quarter to sensitize the Community about Physical Planning issues
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,625	821	51 %	496
227001 Travel inland	2,858	1,444	51 %	872
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,484	2,265	51 %	1,368
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,484	2,265	51 %	1,368
Reasons for over/under performance:	No funds were released during the quarter to implement the planned activities			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	The Department intends to hold quarterly four (04) District Physical Planning Committee meetings throughout the Financial year and carry out Physical Planning Inspections to ascertain compliance with regulations	During the quarter, 94 development applications were inspected, presented before the Physical Planning Committee and approved; these included Building Plans, Mailo Land applications, Direct Grant of free hold and conversion to free hold.	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	During the quarter, 94 development applications were inspected, presented before the Physical Planning Committee and approved; these included Building Plans, Mailo Land applications, Direct Grant of free hold and conversion to free hold.

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227001 Travel inland	10,000	9,981	100 %	3,348
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	9,981	100 %	3,348
External Financing:	0	0	0 %	0
Total:	10,000	9,981	100 %	3,348

Reasons for over/under performance: There are no Area Land Committee approved by the District Council to process applications for land, hence the slow activity rate within the Department

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	Funds were released to procure and establish , raise Pinus caribae seedlings for January - March, 2022 planting season	Funds were released to procure and establish , raise Pinus caribae seedlings for January - March, 2022 planting season
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312301 Cultivated Assets	15,000	15,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	15,000	100 %	5,000
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	5,000

Reasons for over/under performance: Seeds ordered from National Tree Seed Centre will be available in July, 2021 that's when seeds will be raised

Total For Natural Resources : Wage Rect:	276,868	191,174	69 %	61,111
Non-Wage Recurrent:	38,975	23,253	60 %	8,602
GoU Dev:	25,000	24,981	100 %	8,348
Donor Dev:	0	0	0 %	0
Grand Total:	340,843	239,408	70.2 %	78,061

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	N/A			Support to Women, Youth and People with Disability Councils	
227001 Travel inland	1,624	1,218	75 %		406
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,624	1,218	75 %		406
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,624	1,218	75 %		406
Reasons for over/under performance:					
Limited funding led to under performance					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community mobilized			Community mobilization was undertaken by the Community Development Officers in 14 Lower and Higher Local Governments	
227001 Travel inland	5,248	3,386	65 %		1,108
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,248	3,386	65 %		1,108
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,248	3,386	65 %		1,108
Reasons for over/under performance:					
Limited funding for Community Development Work led to under performance					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(43) support supervision to 9 Lower Local Governments conducted 4 quarterly meetings held 56 FAL learners trained	()		()	(8) 8 Community Empowerment Group facilitators of Kiboga Ward were trained in ICOLEW Program implementation

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Non Standard Outputs:		support supervision to 9 Lower Local Governments conducted 4 quarterly meetings held 56 FAL learners trained			N/A
221011	Printing, Stationery, Photocopying and Binding	197	148	75 %	50
227001	Travel inland	5,000	3,750	75 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,197	3,898	75 %	1,300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,197	3,898	75 %	1,300
Reasons for over/under performance:		limited Funding led to underperformance as few facilitators were selected for the training			
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:		News Papers purchased and awareness created			The funds for support to Public Libraries were used to procure news papers to be updated with the current affairs
221007	Books, Periodicals & Newspapers	1,202	891	74 %	290
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,202	891	74 %	290
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,202	891	74 %	290
Reasons for over/under performance:		The percentage allocation for Library support is too little to facilitate Library activities			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Gender and Equity guidelines disseminated to technical and Political leaders			Dissemination of the National guidelines on social, safety and health safe guards during the COVID - 19 Period to district women leaders
227001	Travel inland	2,000	1,155	58 %	455
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,155	58 %	455
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,155	58 %	455

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited funding led to under performance					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(1) One youth council supported at the district headquarters	()	()		(1)One Youth Council supported at the district level
Non Standard Outputs:					
227001 Travel inland	4,255	2,128	50 %		557
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,255	2,128	50 %		557
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,255	2,128	50 %		557
Reasons for over/under performance: The under performance was contributed by the limited funding for the activity					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(2) PWD groups supported with Special grant for PWDs	()	()		(1)One group of Persons with Disability was supported with Special grant for PWDs
Non Standard Outputs: N/A					
221012 Small Office Equipment	1,000	200	20 %		0
227001 Travel inland	1,624	1,218	75 %		406
282101 Donations	9,095	5,811	64 %		1,264
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,719	7,229	62 %		1,670
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,719	7,229	62 %		1,670
Reasons for over/under performance: The sector allocation for Special Grant for Persons With Disability has since been reducing hence leading to underperformance					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs: Culture Policy disseminated					
227001 Travel inland	500	100	20 %		0
Culture Policy disseminated to district leaders					

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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:				
The allocation to the culture section is so little , hence underperformance				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Work Place Institutions inspected			Work place inspections in Kiboga, Bukomero and Lwamata Town Councils done by the Labour Officer
227001 Travel inland	1,000	505	51 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	505	51 %	325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	505	51 %	325
Reasons for over/under performance:				
Limited funding contributed to under performance				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labor disputes settled			
227001 Travel inland	2,000	1,255	63 %	555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,255	63 %	555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,255	63 %	555
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) Women council supported	()		(1)Women Council supported
Non Standard Outputs:	N/A			
221009 Welfare and Entertainment	2,000	400	20 %	0
227001 Travel inland	2,988	2,241	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,988	2,641	53 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,988	2,641	53 %	750

Vote:525 Kiboga District**Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited funding for women council activities led to underperformance					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Community Mobilised, Sensitised and supported to realize effective, sustainable and social development in the district.			15 Staffs paid salaries for the month of January to March 2021	
211101 General Staff Salaries	119,702	108,593	91 %		36,198
221011 Printing, Stationery, Photocopying and Binding	1,279	746	58 %		370
221014 Bank Charges and other Bank related costs	1,200	444	37 %		0
227001 Travel inland	28,168	11,010	39 %		6,462
Wage Rect:	119,702	108,593	91 %		36,198
Non Wage Rect:	30,648	12,200	40 %		6,832
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,350	120,793	80 %		43,030
Reasons for over/under performance: There was no shortfall in salary payment					
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	26 Youth groups were supported to access government grant under the Youth Livelihood Program worth Ugx 129,500,000				

Vote:525 Kiboga District**Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 funds given to the youth groups are the recoveries made since the inception of the program in the FY 2014-2015 to 2019/2020					
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>108,593</i>	<i>91 %</i>		<i>36,198</i>
<i>Non-Wage Reccurent:</i>	<i>70,381</i>	<i>36,605</i>	<i>52 %</i>		<i>14,247</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>223,688</i>	<i>58.9 %</i>		<i>50,445</i>

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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	28,784	73 %		9,613
227001 Travel inland	8,000	5,993	75 %		2,055
Wage Rect:	39,287	28,784	73 %		9,613
Non Wage Rect:	8,000	5,993	75 %		2,055
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,287	34,777	74 %		11,668
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) No of qualified staff in the Unit	()		(2)No of qualified staff in the Unit
No of Minutes of TPC meetings	(12) Minutes of TPC meetings	(9) No of Minutes of TPC meetings	()		(3)No of Minutes of TPC meetings
Non Standard Outputs:	DEC meetings held	Backstopping LLGS			Backstopping LLGS
221002 Workshops and Seminars	34,701	23,970	69 %		8,371
221011 Printing, Stationery, Photocopying and Binding	4,100	3,073	75 %		1,175
221012 Small Office Equipment	600	350	58 %		145
227001 Travel inland	4,705	3,529	75 %		1,553
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,758	14,566	59 %		7,637
Gou Dev:	19,348	16,356	85 %		3,607
External Financing:	0	0	0 %		0
Total:	44,106	30,922	70 %		11,244
Reasons for over/under performance:	Lack of substantive District Planner Lack of transport in the department				
Output : 138303 Statistical data collection					

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N/A					
Non Standard Outputs:		Compiled District Statistical abstract		Compiled District Statistical abstract	
227001	Travel inland	1,000	220	22 %	220
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	220	22 %	220
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	220	22 %	220
Reasons for over/under performance:		Lack of guidance from UBOS 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 1 and 2 2020/21		Submitted Quarter 2 2020/21	
222001	Telecommunications	2,400	1,800	75 %	600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,400	1,800	75 %	600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,400	1,800	75 %	600
Reasons for over/under performance:		Lack to of transport Delay by MoF to upload releases on PBS COVID - 19 interrupted some activities			
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 Coordinated TPC meetings	
221002	Workshops and Seminars	11,900	7,950	67 %	2,209
221011	Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	1,000
227001	Travel inland	8,000	4,992	62 %	992
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,800	11,925	63 %	3,751
	Gou Dev:	3,100	2,517	81 %	450
	External Financing:	0	0	0 %	0
	Total:	21,900	14,441	66 %	4,201
Reasons for over/under performance:		Lack data to include in the Plan Delay by NPA to release final LGDP guidelines			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Non Standard Outputs:		Quarterly airtime bout	Implementation Projects monitored for 9 months		Implementation Projects monitored for 3 months
227001	Travel inland	12,800	12,797	100 %	4,306
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	12,800	12,797	100 %	4,306
	External Financing:	0	0	0 %	0
	Total:	12,800	12,797	100 %	4,306
Reasons for over/under performance:		Lack of standard tools for M&E Lack of transport			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:			one Monitoring and support field visits to the Lower local Governments carried out one. Hands on mentoring to 6 LLGS carried out One consultative meetings conducted with line Ministries Preparation PBS report and submitted Quarterly monitoring of the implementation of Production DDP 2020/21-2024/25 coordinated		one Monitoring and support field visits to the Lower local Governments carried out one. Hands on mentoring to 6 LLGS carried out One consultative meetings conducted with line Ministries Preparation PBS report and submitted Quarterly monitoring of the implementation of Production DDP 2020/21-2024/25 coordinated
312101	Non-Residential Buildings	55,000	26,874	49 %	10,208
312104	Other Structures	10,000	10,000	100 %	3,333
312213	ICT Equipment	18,300	13,300	73 %	1,135
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	83,300	50,174	60 %	14,676
	External Financing:	0	0	0 %	0
	Total:	83,300	50,174	60 %	14,676
Reasons for over/under performance:		Lack of transport inadequate funding			
	Total For Planning : Wage Rect:	39,287	28,784	73 %	9,613
	Non-Wage Reccurent:	54,958	34,504	63 %	14,263
	GoU Dev:	118,549	81,844	69 %	23,038
	Donor Dev:	0	0	0 %	0
	Grand Total:	212,793	145,131	68.2 %	46,914

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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:		Auditing of departments and LLGs Payment of salaries to staff Routine office work			Auditing of departments and LLGs Payment of salaries to staff Routine office work
211101 General Staff Salaries	40,798	45,029	110 %		18,812
Wage Rect:	40,798	45,029	110 %		18,812
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,798	45,029	110 %		18,812
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	(3) No. of Internal Department Audits		(1)Payment of staff paid salaries 3 months • One Audit Report produced and submitted to the accounting officer and MoFPED	(1)No. of Internal Department Audits
Date of submitting Quarterly Internal Audit Reports	(2021-06-30) Four quarterly reports produced one month after the end of the quarter and submitted to relevant authorities	() Date of submitting Quarterly Internal Audit Reports		(12021-03-01)One quarterly reports produced one month after the end of the quarter and submitted to relevant authorities	(2021-04-30)Date of submitting Quarterly Internal Audit Reports
Non Standard Outputs:		Varication of procured goods and services		Special audit report produced	Varication of procured goods and services
211103 Allowances (Incl. Casuals, Temporary)	500	375	75 %		125
221002 Workshops and Seminars	900	455	51 %		275

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221009 Welfare and Entertainment	540	405	75 %	135
221011 Printing, Stationery, Photocopying and Binding	1,400	707	51 %	427
227001 Travel inland	16,363	11,874	73 %	4,076
228002 Maintenance - Vehicles	584	305	52 %	305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,287	14,122	70 %	5,344
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,287	14,122	70 %	5,344
Reasons for over/under performance:	Lack of transport inadequate funding			
<i>Total For Internal Audit : Wage Rect:</i>	<i>40,798</i>	<i>45,029</i>	<i>110 %</i>	<i>18,812</i>
<i>Non-Wage Reccurent:</i>	<i>20,287</i>	<i>14,122</i>	<i>70 %</i>	<i>5,344</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>59,150</i>	<i>96.8 %</i>	<i>24,155</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) awareness radio shows participated in	()		(1)awareness radio shows participated in	(1)awareness radio shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) trade sensitisation meetings organised at the District/Municipal Council	()		(1)trade sensitisation meetings organised at the District/Municipal Council	(1)trade sensitisation meetings organised at the District/Municipal Council
No of businesses inspected for compliance to the law	(50) businesses inspected for compliance to the law	()		(10)businesses inspected for compliance to the law	()
No of businesses issued with trade licenses	(200) businesses issued with trade licenses	()		(5)businesses issued with trade licenses	()
Non Standard Outputs:	NA	NA		NA	NA
211101 General Staff Salaries	59,000	41,676	71 %		14,174
227001 Travel inland	6,727	3,966	59 %		1,803
Wage Rect:	59,000	41,676	71 %		14,174
Non Wage Rect:	6,727	3,966	59 %		1,803
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,727	45,642	69 %		15,977
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	()		(1)f awareness radio shows participated in	(1)f awareness radio shows participated in
No of businesses assited in business registration process	(20) businesses assisted in business registration process	()		(5)businesses assisted in business registration	(5)businesses assisted in business registration
No. of enterprises linked to UNBS for product quality and standards	(5) enterprises linked to UNBS for product quality and standards	()		(2)enterprises linked to UNBS for product quality and standards	()
Non Standard Outputs:	NA	NA		NA	NA
227001 Travel inland	2,000	1,500	75 %		500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	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	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance:	Lack of transport to carry out field work Inadequate funding			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(60) cooperative groups supervised	(15) Cooperative groups supervised	(15)cooperative groups supervised	(15)Cooperative groups supervised
No. of cooperative groups mobilised for registration	(20) Cooperative groups mobilized for registration	(15) Cooperative groups mobilized for registration	(5) Cooperative groups mobilized for registration	(5) Cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(20) cooperatives assisted in registration	()	(5)cooperatives assisted in registration	()
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	7,496	5,622	75 %	1,879
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,496	5,622	75 %	1,879
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,496	5,622	75 %	1,879
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 meanstremlined in district development plans	(1) Tourism promotion activities mainstreamed in district development plans	(4) Tourism promotion activities	(0)Tourism promotion activities	(2)Tourism promotion activities
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5) Hospitality facilities (e.g. Lodges, hotels and restaurants)	(6) 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	()
Non Standard Outputs:	NA	NA	N/A	NA
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250
Reasons for over/under performance:	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	(8) opportunities identified for industrial development	(1)opportunities identified for industrial development	(1)opportunities identified for industrial development
No. of producer groups identified for collective value addition support	(10) producer groups identified for collective value addition support	(10) producer groups identified for collective value addition support	(3)producer groups identified for collective value addition support	(3)producer groups identified for collective value addition support
No. of value addition facilities in the district	(20) value addition facilities in the district	()	(6)value addition facilities in the district	()
A report on the nature of value addition support existing and needed	(1) report on the nature of value addition support existing and needed	()	(1)support existing and needed	()
Non Standard Outputs:				
Non Standard Outputs:	Na	NA	N/A	NA
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250
Reasons for over/under performance:	Lack of transport to carry out field work Inadequate funding			
Total For Trade Industry and Local Development : Wage Rect:	59,000	41,676	71 %	14,174
Non-Wage Reccurent:	20,223	14,088	70 %	5,182
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	79,223	55,764	70.4 %	19,356

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

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

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

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Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kiboga Town kiboga	Sector Development Grant	762,978	0
Sector : Health			616,951	835
Programme : Primary Healthcare			3,340	835
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,340	835
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMUSUUTA HEALTH CENTRE II	Bamusuuta	Sector Conditional Grant (Non-Wage)	3,340	835
Programme : District Hospital Services			613,611	0
Lower Local Services				
Output : District Hospital Services (LLS.)			613,611	0
Item : 263104 Transfers to other govt. units (Current)				
Kiboga Hospital	Kiboga Town Kiboga TC	Other Transfers from Central Government	172,790	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBOGA HOSPITAL	Kiboga Town	Sector Conditional Grant (Non-Wage)	440,821	0
Sector : Water and Environment			103,537	0
Programme : Rural Water Supply and Sanitation			88,537	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiboga Town District hqtrs	Transitional Development Grant	19,802	0
Output : Borehole drilling and rehabilitation			68,736	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kiboga Town District water office	Sector Development Grant	2,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Kiboga Town District water office	Sector Development Grant	28,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiboga Town District water office	Sector Development Grant	10,036	0
Item : 312104 Other Structures				

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

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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
Sector : Health			20,043	5,011
Programme : Primary Healthcare			20,043	5,011
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,043	5,011
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYANAMUYONJO HEALTH CENTRE III	Kagogo Parish	Sector Conditional Grant (Non-Wage)	13,362	3,340
MWEZI HEALTH CENTRE II	Kagogo Parish	Sector Conditional Grant (Non-Wage)	6,681	1,670
Sector : Water and Environment			27,426	0
Programme : Rural Water Supply and Sanitation			27,426	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,426	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kagogo Parish yet to be sited	Sector Development Grant	27,426	0
Sector : Public Sector Management			25,000	0

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

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

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

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

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

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

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

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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
Sector : Health			46,766	11,692
Programme : Primary Healthcare			46,766	11,692
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,766	11,692
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAGA HEALTH CENTRE II	Bunninga	Sector Conditional Grant (Non-Wage)	13,362	3,340
KYEKUMBYA HEALTH CENTRE II	Kisagazi	Sector Conditional Grant (Non-Wage)	6,681	1,670
LWAMATA HEALTH CENTRE III	Bunninga	Sector Conditional Grant (Non-Wage)	13,362	3,340
NAKASOZI HEALTH CENTRE II	Kyekumbya	Sector Conditional Grant (Non-Wage)	6,681	1,670
NSALA HEALTH CENTRE II	Bunninga	Sector Conditional Grant (Non-Wage)	6,681	1,670
Sector : Water and Environment			54,851	0
Programme : Rural Water Supply and Sanitation			54,851	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			54,851	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kisagazi yet to be sited	Sector Development , Grant	27,426	0
Construction Services - Civil Works-392	Nsala yet to be sited	Sector Development , Grant	27,426	0
LCIII : Bukomero T/C			481,155	6,681
Sector : Education			200,764	0

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

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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
Programme : Skills Development			132,904	0
Lower Local Services				
Output : Skills Development Services			132,904	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOMERO TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	132,904	0
Sector : Health			26,724	3,340
Programme : Primary Healthcare			26,724	3,340
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,724	3,340
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buninga	Missing Parish	Sector Conditional Grant (Non-Wage)	13,362	0
KYOMYA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,681	1,670
SEETA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,681	1,670