
Vote:525 Kiboga District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:525 Kiboga District for FY 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.



Musingye Edward Chief Administrative Officer Kiboga

Date: 09/09/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	884,185	624,482	71%
Discretionary Government Transfers	3,299,924	3,306,992	100%
Conditional Government Transfers	19,158,296	19,675,992	103%
Other Government Transfers	2,259,444	1,310,017	58%
External Financing	280,792	129,962	46%
Total Revenues shares	25,882,641	25,047,446	97%

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	3,583,363	3,190,944	104%	92%	89%
Finance	909,843	598,476	577,022	66%	63%	96%
Statutory Bodies	494,778	467,932	464,334	95%	94%	99%
Production and Marketing	1,184,296	1,140,553	981,627	96%	83%	86%
Health	5,870,054	5,587,237	5,374,645	95%	92%	96%
Education	10,412,821	10,529,153	10,023,942	101%	96%	95%
Roads and Engineering	1,579,270	1,268,364	1,247,916	80%	79%	98%
Water	525,650	528,714	519,896	101%	99%	98%
Natural Resources	340,843	340,843	323,746	100%	95%	95%
Community Based Services	409,820	299,054	279,025	73%	68%	93%
Planning	532,273	532,418	531,382	100%	100%	100%
Internal Audit	85,353	88,220	85,339	103%	100%	97%
Trade Industry and Local Development	79,223	78,745	75,615	99%	95%	96%
Grand Total	25,882,641	25,043,072	23,675,431	97%	91%	95%
<i>Wage</i>	<i>14,572,451</i>	<i>14,990,456</i>	<i>14,396,431</i>	<i>103%</i>	<i>99%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>8,464,700</i>	<i>7,468,196</i>	<i>6,936,900</i>	<i>88%</i>	<i>82%</i>	<i>93%</i>
<i>Domestic Devt</i>	<i>2,564,698</i>	<i>2,454,458</i>	<i>2,231,158</i>	<i>96%</i>	<i>87%</i>	<i>91%</i>
<i>Donor Devt</i>	<i>280,792</i>	<i>129,962</i>	<i>110,942</i>	<i>46%</i>	<i>40%</i>	<i>85%</i>

Vote:525 Kiboga District

Quarter4

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

By the end of 4th quarter, a total income of UGX 25,047,446,000 had been received by the district including multi sectoral transfers to Lower Local Governments representing 97% of the annual income slightly below the aggregate projection for the 4th quarter of 100%. The slight under performance was as a result of some source performing poorly like external funding at 46% and Other Government Transfers performing at 58%. Over performance was registered in Discretionary Government Transfers at 100% and Conditional Government Transfers at 103%. Funds received were disbursed to different department as per their budgets with most of the departments above their projections apart from Finance, Production and Marketing, education and Health. The reduction in education sector conditional grant that was not released due to COVID-19 because schools were closed hence no release of capitation grant. The aggregate out turn of wage was as per the projection for the quarter. The out turn for the non-wage recurrent was below the projected value for the quarter of 100% The Out turn for Domestic Development was below the projection of the 4th Quarter of 93%. The out turn for External Financing was far below the projection for the 4th Quarter of 100% it performed at 46% because donors did not fulfill their obligation to release the funds. Of the cumulative receipts by the district, UGX 25,042,020,000 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 23,675,431,000 including expenditure under multi sectoral transfers to Lower Local Governments representing 91% 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 96%, non-wage recurrent: 93%, domestic development: 91% and donor development: 85%. Generally, the funds absorption for wage was good. The low funds absorption for domestic development was mainly because the of delayed completion of UGFIT projects in Health and Education.. The un concluded projected the funds would re-voted in FY 2021/22 Furthermore most wage balances are reflected under different departments which could not be spent because there is still un recruited staff of which the process is ongoing, drop out of staff from pay roll . Regarding expenditure per department most of the departments in terms of absorption of funds was good all above 95%.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	884,185	624,482	71 %
Local Services Tax	135,841	95,939	71 %
Land Fees	9,660	6,822	71 %
Other taxes on specific services	8,000	5,650	71 %
Local Hotel Tax	9,300	6,568	71 %
Other Vehicle Fees and Licenses	0	0	0 %
Application Fees	17,266	12,194	71 %
Business licenses	142,916	100,936	71 %
Liquor licenses	1,850	1,307	71 %
Other licenses	22,478	15,875	71 %
Utilities	3,700	2,613	71 %
Park Fees	12,820	9,054	71 %
Property related Duties/Fees	107,488	75,915	71 %
Advertisements/Bill Boards	1,224	864	71 %
Animal & Crop Husbandry related Levies	152,980	108,044	71 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	430	304	71 %
Registration of Businesses	4,800	3,390	71 %
Agency Fees	22,893	16,168	71 %
Inspection Fees	5,700	4,026	71 %

Vote:525 Kiboga District**Quarter4**

Market /Gate Charges	40,122	28,337	71 %
Other Fees and Charges	38,318	27,062	71 %
Street Parking fees	11,700	8,263	71 %
Ground rent	115,809	81,791	71 %
Group registration	4,800	3,390	71 %
Fees from Hospital Private Wings	7,000	4,961	71 %
Miscellaneous receipts/income	7,090	5,007	71 %
2a.Discretionary Government Transfers	3,299,924	3,306,992	100 %
District Unconditional Grant (Non-Wage)	529,268	529,268	100 %
Urban Unconditional Grant (Non-Wage)	146,102	145,990	100 %
District Discretionary Development Equalization Grant	432,620	432,620	100 %
Urban Unconditional Grant (Wage)	439,821	447,001	102 %
District Unconditional Grant (Wage)	1,687,849	1,687,849	100 %
Urban Discretionary Development Equalization Grant	64,263	64,263	100 %
2b.Conditional Government Transfers	19,158,296	19,675,992	103 %
Sector Conditional Grant (Wage)	12,444,781	12,855,607	103 %
Sector Conditional Grant (Non-Wage)	2,321,803	2,427,413	105 %
Sector Development Grant	1,858,012	1,859,272	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	635,177	100 %
Gratuity for Local Governments	1,597,214	1,597,214	100 %
2c. Other Government Transfers	2,259,444	1,310,017	58 %
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	1,025,149	76 %
Uganda Women Entrepreneurship Program(UWEP)	10,291	7,008	68 %
Uganda Sanitation Fund	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	199,500	90,683	45 %
Tax Payers Register Expansion Program (TREP)	0	0	0 %
Results Based Financing (RBF)	471,458	169,322	36 %
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	25,047,446	97 %

Vote:525 Kiboga District

Quarter4

Cumulative Performance for Locally Raised Revenues

By the end of the 4rd quarter, the district had received Local Revenue amounting to UGX 624,914,000 representing 71% 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 731908697 representing 81% 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 4th quarter.

Cumulative Performance for Central Government Transfers

By the end of 4th quarter, 2020/21, a total of UG X 24,134,536,000 had been realized from both Discretionary Government Transfer and Conditional Government Transfers representing 78.6% of the planned budget of UG X 24,717,664,000. 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% by the end 3rd quarter. 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 4th quarter, the performance of Other Government Transfers was very poor. The district had so far realized UGX 1,301,054,000 (58%) of the annual projected of UGX 2,259,444,000. This was far below the projection of 100%. This poor performance was mainly due to 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 35%. However, there was a good performance from Support to PLE (UNEB) at 137% above the projected due under budgeting.

Cumulative Performance for External Financing

By the end of fourth 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 Mild may International (22%)

Vote:525 Kiboga District

Quarter4

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	723,517	80 %	225,351	244,685	109 %
District Production Services	282,891	258,111	91 %	70,723	89,734	127 %
Sub- Total	1,184,296	981,627	83 %	296,074	334,418	113 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,579,270	1,247,916	79 %	394,817	400,394	101 %
Sub- Total	1,579,270	1,247,916	79 %	394,817	400,394	101 %
Sector: Trade and Industry						
Commercial Services	79,223	75,615	95 %	19,806	19,850	100 %
Sub- Total	79,223	75,615	95 %	19,806	19,850	100 %
Sector: Education						
Pre-Primary and Primary Education	6,803,259	6,799,219	100 %	1,700,815	1,961,831	115 %
Secondary Education	2,600,131	2,370,646	91 %	650,033	985,400	152 %
Skills Development	790,700	654,682	83 %	197,675	376,928	191 %
Education & Sports Management and Inspection	209,659	190,803	91 %	52,415	75,545	144 %
Special Needs Education	9,072	8,592	95 %	2,268	3,378	149 %
Sub- Total	10,412,821	10,023,942	96 %	2,603,205	3,403,081	131 %
Sector: Health						
Primary Healthcare	556,114	342,176	62 %	139,029	110,171	79 %
District Hospital Services	613,611	567,055	92 %	153,403	240,623	157 %
Health Management and Supervision	4,700,329	4,465,414	95 %	1,175,082	1,141,612	97 %
Sub- Total	5,870,054	5,374,645	92 %	1,467,514	1,492,405	102 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	525,650	519,896	99 %	131,412	393,975	300 %
Natural Resources Management	340,843	323,746	95 %	78,961	84,338	107 %
Sub- Total	866,493	843,642	97 %	210,373	478,312	227 %
Sector: Social Development						
Community Mobilisation and Empowerment	409,820	279,025	68 %	102,455	55,311	54 %
Sub- Total	409,820	279,025	68 %	102,455	55,311	54 %
Sector: Public Sector Management						
District and Urban Administration	3,458,418	3,190,944	92 %	864,604	1,089,731	126 %
Local Statutory Bodies	494,778	464,334	94 %	123,695	197,577	160 %
Local Government Planning Services	532,273	531,382	100 %	133,068	79,686	60 %
Sub- Total	4,485,469	4,186,659	93 %	1,121,367	1,366,993	122 %
Sector: Accountability						
Financial Management and Accountability(LG)	909,843	577,022	63 %	227,461	131,784	58 %

Vote:525 Kiboga District

Quarter4

Internal Audit Services	85,353	85,339	100 %	21,338	20,121	94 %
<i>Sub- Total</i>	<i>995,196</i>	<i>662,360</i>	<i>67 %</i>	<i>248,799</i>	<i>151,905</i>	<i>61 %</i>
Grand Total	25,882,641	23,675,431	91 %	6,464,410	7,702,671	119 %

Vote:525 Kiboga District

Quarter4

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	3,552,508	104%	856,890	813,753	95%
District Unconditional Grant (Non-Wage)	112,111	112,111	100%	28,028	28,028	100%
District Unconditional Grant (Wage)	309,819	375,131	121%	77,455	49,412	64%
General Public Service Pension Arrears (Budgeting)	222,958	222,958	100%	55,740	0	0%
Gratuity for Local Governments	1,597,214	1,597,214	100%	399,304	399,304	100%
Locally Raised Revenues	108,804	183,796	169%	27,201	93,683	344%
Multi-Sectoral Transfers to LLGs_NonWage	233,355	230,195	99%	58,339	60,335	103%
Multi-Sectoral Transfers to LLGs_Wage	149,575	137,377	92%	37,394	25,197	67%
Pension for Local Governments	635,177	635,177	100%	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	0	0%
District Discretionary Development Equalization Grant	30,856	30,856	100%	7,714	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	3,458,418	3,583,363	104%	864,604	813,753	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	459,394	467,220	102%	114,849	30,951	27%
Non Wage	2,968,168	2,692,868	91%	742,042	1,039,444	140%
Development Expenditure						
Domestic Development	30,856	30,856	100%	7,714	19,336	251%
External Financing	0	0	0%	0	0	0%

Vote:525 Kiboga District**Quarter4**

Total Expenditure	3,458,418	3,190,944	92%	864,604	1,089,731	126%
C: Unspent Balances						
Recurrent Balances		392,420	11%			
Wage		45,289				
Non Wage		347,131				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		392,420	11%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the 4th quarter FY 2020/21 the department had received UGX. 3,583,363,000 of the total Budget of UGX.2,200,93,458,418,83,000 representing 104% This was above the projection of 100% because registered over performance of 121% and Locally Raised Revenues at 169%. The rest of the revenue sources performed as projected at 100% apart from locally raised revenue which stood at 83% during the quarter under review. The quarterly, performance was at 94% of the quarterly plan of UGX. 864,604,000. UGX 813,753,000 was received during the quarter. This was slightly below the planned budget for the quarter because General Public Service Pension Arrears and Salary arrears (Budgeting) performed at 100% this means that the whole budget for the FY was received in the previous quarters. Out the total outturn of UGX 3,583,363,000 the department cumulatively spent UGX 3,190,944,000 translating into 92% of the annual budget while it represents 126% of the quarterly performance thereby leaving unspent balance of UGX 392,420,000 out of which wage was UGX 45,289,000, non-wage was UGX 347,131,000 and all development (CBG) was spent. Out of the total expenditure UGX 467,220,000(102%) was spent on wage, UGX. 2,692,868,000 (91%) was spent on non-wage and UGX 30,856,000 (100%) 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

Highlights of physical performance by end of the quarter

Payment of Staff salaries for 12 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 . • Court sessions attended. • Staff welfare maintained for the 12months. • Casual labourers wage cleared for the 12months. • Security for the Administration Premises ensured for the 12months.

Vote:525 Kiboga District

Quarter4

*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	598,476	66%	227,461	96,982	43%
District Unconditional Grant (Non-Wage)	45,466	45,464	100%	11,367	11,366	100%
District Unconditional Grant (Wage)	128,464	128,464	100%	32,116	32,116	100%
Locally Raised Revenues	42,924	40,678	95%	10,731	11,438	107%
Multi-Sectoral Transfers to LLGs_NonWage	553,739	233,268	42%	138,435	0	0%
Multi-Sectoral Transfers to LLGs_Wage	139,249	150,601	108%	34,812	42,062	121%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	909,843	598,476	66%	227,461	96,982	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	267,714	257,701	96%	66,928	99,061	148%
Non Wage	642,129	319,321	50%	160,532	32,722	20%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	909,843	577,022	63%	227,461	131,784	58%
C: Unspent Balances						
Recurrent Balances						
		21,454	4%			
Wage		21,364				
Non Wage		89				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		21,454	4%			

Vote:525 Kiboga District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of 4th quarter FY 2020/21 the total receipts of funds by the Department were UGX 598,476,000 representing 66% of the total approved budget of UGX 909,843,000. This was far below the projection of 100% simply because multi sectoral transfers registered poor performance at 42%. However, district and conditional grant nonwage, district unconditional grant wage at 100% and Multi-Sectoral Transfers to LLGs_Wage had good performance of 100% The quarterly performance was at 43% whereby of the quarterly plan of UGX 227,461,000 UGX 96,982,000 was realized by the end of the Quarter under review because multi sectoral transferred performance (local Revenues to LLGs) was at 0%. Out the total outturn of UGX 598,476,000 the department cumulatively spent UGX 577,022,000 translating into 63% of the annual budget while it represents 58% of the quarterly performance thereby leaving unspent balance of UGX 21,454,000 out of which wage is UGX 21,364,000 and non-wage was UGX 89,000 Out of the total expenditure UGX 257,701,000(96%) was spent on wage and UGX. 319,321,000(50%) was spent on non-wage.

Reasons for unspent balances on the bank account

The reasons for unspent balances of UGX 21,454,000 includes wage of UGX 21,454,000 which was budget for as payment for the salary of Chief Finance Officer who is not yet recruited. The balance on non-wage of UGX 89,000 was too little to carry out any activity.

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 Quarterly Financial statements prepared and submitted to CAO -Procurement of accountable stationary done -Warranting quarterly releases done Preparation of monthly bank reconciliation done

Vote:525 Kiboga District

Quarter4

*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	467,932	95%	123,695	132,886	107%
District Unconditional Grant (Non-Wage)	191,969	191,969	100%	47,992	47,992	100%
District Unconditional Grant (Wage)	216,736	199,302	92%	54,184	53,750	99%
Locally Raised Revenues	86,073	76,661	89%	21,518	31,144	145%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	494,778	467,932	95%	123,695	132,886	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	216,736	198,403	92%	54,184	80,663	149%
Non Wage	278,042	265,930	96%	69,511	116,914	168%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	494,778	464,334	94%	123,695	197,577	160%
C: Unspent Balances						
Recurrent Balances						
		3,598	1%			
Wage		899				
Non Wage		2,700				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,598	1%			

Vote:525 Kiboga District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of 4th quarter FY 2020/21 the total receipts of funds by the department were UGX 467,932,000 representing 95% of the total approved budget of UGX 494,778, 494,778,000= . This was slightly below the projection of 100% simply because local revenue performance was at 89%. However, unconditional grant nonwage and district unconditional grant wage had good performance of 100% and 92% respectively. The quarterly performance was at 107% whereby of the quarterly plan of UGX 123,695,000 UGX 132,886,000 was realized by the end of the Quarter under review because local revenue performance was at 145% to handle council activities in the quarter under review. Out the total outturn of UGX 467,932,000 the department spent UGX 464,334,000 translating into 94% of the annual budget while it represents 160% of the quarterly performance thereby leaving unspent balance of 3,598,000 out of which wage is 899,000 and non wage is 2,700,000. Out of the total expenditure UG 198,403 ,000(92%) was spent on wage and UGX. 265,930,000 (96%) was spent on non-wage.

Reasons for unspent balances on the bank account

The Department had total unspent balance of UGX 3,598,000 including 899,000/(wage) and UGX 2,700,000 (non-wage) reasons this balance were one of the staff – office attendant’ s salary was withheld since she had absconded for period eight months and funds worth 2,700,000/= was committed to carter for fuel for political leaders.

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 April - June 2021 • 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 19 political leaders paid • 128 LLGs Political Leaders paid Honoraria • 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,100,059	1,056,315	96%	275,015	390,490	142%
District Unconditional Grant (Non-Wage)	8,679	8,679	100%	2,170	2,170	100%
District Unconditional Grant (Wage)	73,260	82,784	113%	18,315	37,839	207%
Locally Raised Revenues	2,660	1,770	67%	665	425	64%
Other Transfers from Central Government	224,074	0	0%	56,018	0	0%
Sector Conditional Grant (Non-Wage)	224,074	224,074	100%	56,018	56,018	100%
Sector Conditional Grant (Wage)	567,312	739,009	130%	141,828	294,037	207%
Development Revenues	84,237	84,237	100%	21,059	0	0%
Sector Development Grant	84,237	84,237	100%	21,059	0	0%
Total Revenues shares	1,184,296	1,140,553	96%	296,074	390,490	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	640,572	665,350	104%	160,143	204,677	128%
Non Wage	459,486	232,040	50%	114,872	63,174	55%
Development Expenditure						
Domestic Development	84,237	84,237	100%	21,059	66,567	316%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,184,296	981,627	83%	296,074	334,418	113%
C: Unspent Balances						
Recurrent Balances						
		158,925	15%			
Wage		156,443				
Non Wage		2,482				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		158,925	14%			

Vote:525 Kiboga District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of 4th quarter FY 2020/21 the total receipts of funds by the department were UGX 1,140,553,000 representing 96% of the total approved budget of UGX 1,184,296,000= . This was slightly below the projection of 100% because local revenue performed at 67%. 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 103% and 67% respectively. The quarterly performance was at 132% whereby of the quarterly plan of UGX 296,074,000 but UGX 390,490,000= was realized by the end of the Quarter under review. With good performance of all central Government transfers apart from local revenue over 100%. Of the total outturn of 1,140,553,000= the department spent UGX 981,627,000= translating into 83% of the annual budget while it represent 113% of the quarterly performance. The poor performance was attributed to Wage which performed at 132% this left unspent balance of UGX 158,925,000 of which UGX 156,443,000 was for wage, UGX 2,482,000= was non-wage and all domestic development was spent.

Reasons for unspent balances on the bank account

Reasons for in spent balance was non-wage was committed funds while wage was due to over budgeting which resulted into funds to remain unspent.

Highlights of physical performance by end of the quarter

-Operated 9 plant clinics -Provision of advisory services to 1,950 farmers made -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 1112 farmers in the district on apiary management -Registration and profiling of beekeepers

Vote:525 Kiboga District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,503,944	5,370,696	98%	1,375,986	1,462,597	106%
District Unconditional Grant (Non-Wage)	7,543	7,543	100%	1,886	1,886	100%
District Unconditional Grant (Wage)	185,913	145,913	78%	46,478	26,478	57%
Locally Raised Revenues	13,000	10,100	78%	3,250	4,150	128%
Other Transfers from Central Government	471,458	169,322	36%	117,864	92,538	79%
Sector Conditional Grant (Non-Wage)	696,266	728,054	105%	174,067	211,493	122%
Sector Conditional Grant (Wage)	4,129,764	4,309,763	104%	1,032,441	1,126,052	109%
Development Revenues	366,110	216,541	59%	91,528	1,260	1%
External Financing	280,792	129,962	46%	70,198	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	85,318	86,579	101%	21,330	1,260	6%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	5,870,054	5,587,237	95%	1,467,513	1,463,857	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,315,677	4,265,266	99%	1,078,919	1,085,406	101%
Non Wage	1,188,266	913,119	77%	297,067	323,073	109%
Development Expenditure						
Domestic Development	85,318	85,318	100%	21,330	74,281	348%
External Financing	280,792	110,942	40%	70,198	9,645	14%
Total Expenditure	5,870,054	5,374,645	92%	1,467,514	1,492,405	102%
C: Unspent Balances						
Recurrent Balances		192,311	4%			
Wage		190,411				
Non Wage		1,901				
Development Balances		20,281	9%			

Vote:525 Kiboga District**Quarter4**

Domestic Development	1,261		
External Financing	19,020		
Total Unspent	212,592	4%	

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter, the sector cumulatively received UGX 5,586,185,000 representing 95% of the total approved annual budget of 5,870,054,000. This was slightly below the expected target of 100% due to poor performance of Other Transfers from Central Government at 36% and external funding at 46%. However, District unconditional grant-on-wage and Sector Conditional Grant (Non-Wage) performed at 104% and 78% respectively. Development revenues had a poor performance of 59%. The quarterly performance was at 100% whereby of the quarterly plan of UGX 1,467,514,000 UGX 1,463,857,000 was realized by the end of the Quarter under review. Of the total outturn of UGX 5,586,185,000 the department spent UGX 5,374,645,000 translating into 92% of the annual budget while the Quarterly performance was at 102%. Out of the total expenditure, UGX 4,265,266,000 (99%) was spent on wage, UGX. 913,119,000 (77%) was spent on non-wage, UGX 85,318,000 (100%) on development and UGX 110,942,000 (40%) was spent on External Financing

Reasons for unspent balances on the bank account

The unspent balance was UGX 211,517,000 representing 4% out of which UGX 190,411,000 was meant for wage pending recruitment of health workers. Non-wage of UGX 1,101,000 was pending payments for Kiboga hospital and DHO's office. 9850,000 was for domestic development -health development to was health centres construction uncompleted to re-voted back while 19,020,000 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,127,357	9,246,689	101%	2,281,839	2,417,013	106%
District Unconditional Grant (Non-Wage)	2,136	2,136	100%	534	534	100%
District Unconditional Grant (Wage)	70,000	52,500	75%	17,500	0	0%
Locally Raised Revenues	12,000	11,025	92%	3,000	5,320	177%
Other Transfers from Central Government	13,000	17,855	137%	3,250	0	0%
Sector Conditional Grant (Non-Wage)	1,282,516	1,356,338	106%	320,629	628,238	196%
Sector Conditional Grant (Wage)	7,747,705	7,806,835	101%	1,936,926	1,782,921	92%
Development Revenues	1,285,464	1,282,464	100%	321,366	0	0%
District Discretionary Development Equalization Grant	3,000	3,000	100%	750	0	0%
Sector Development Grant	1,282,464	1,279,464	100%	320,616	0	0%
Total Revenues shares	10,412,821	10,529,153	101%	2,603,205	2,417,013	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,817,705	7,736,637	99%	1,954,426	2,040,418	104%
Non Wage	1,309,652	1,225,954	94%	327,413	604,450	185%
Development Expenditure						
Domestic Development	1,285,464	1,061,352	83%	321,366	758,214	236%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,412,821	10,023,942	96%	2,603,205	3,403,081	131%
C: Unspent Balances						
Recurrent Balances		284,098	3%			
Wage		122,698				
Non Wage		161,401				
Development Balances		221,113	17%			
Domestic Development		221,113				

Vote:525 Kiboga District**Quarter4**

External Financing	0		
Total Unspent	505,211	5%	

Summary of Workplan Revenues and Expenditure by Source

By the end of 4th quarter FY 2020/21, the total receipts of funds by the department were UGX 1,282,464,000 representing 100% of the approved total Budget of UGX. 10,033,613,000. This was as the planned projection because Other Transfers from Central Government. (PLE) had received 135% above what was planned. However, some sources like Locally Raised Revenues, and District Unconditional Grant (Wage) registered a poor performance of 92% and 75% respectively. The quarterly performance was at 93% whereby the quarterly plan of UGX. 2,508,403,000 UGX. 2,417,013,000 was realized by end of the quarter under review. This was as a result of district unconditional grant wage performing at 0% Sources like Sector Conditional Grant (Non-wage UPE/USE, development funds) and Locally Raised Revenues Performed at 196% and 176% respectively. Of the total outturn of UGX 10,529,153,000, the department spent UGX. 10,023,942,000 representing 96% of the annual budget while it represents 131% of the quarterly performance thereby leaving unspent balance of non-wage UGX 505,211,000 of which UGX 122,698,000 wage, UGX 122,698,000 non-wage and UGX 221,113,000 development. . Out of the total expenditure, UGX. 7,736,637,000 (99%) was spent on wage, UGX. 1,225,954,000 (94%) was spent on non-wage and UGX 1,061,352,000 (83%) on development.

Reasons for unspent balances on the bank account

The unspent balance was UGX 505,211,000 representing 5% out of which UGX 380,195,000 was meant for ongoing recruitment of Education Assistants, Instructors for Bukomero Technical Institute and Sports Officer who left for greener pastures. The non-wage was for inspection and UPE funds that was disrupted by COVID-19 pandemic. The Development funds 221,113,000 was Katoma SEED (UGFIT) pending works at the site which will re-voted back in the next FY

Highlights of physical performance by end of the quarter

-Training of head teachers and SMCs on development of SIPs. -Inspection and monitoring of Education Institutions to ensure proper implementation of covid-19 SOPs. -Training of Games and Sports teachers. -Payment of salaries to all Education Department Staff. -School and community visits to identify learners with special needs. - Transfer of Capitation grants to Primary, Secondary and Tertiary. -ICT Equipments and science kits and reagents supplied to Katoma SEED SS. - Completion capital projects at Nakasengere PS, Kigoma PS, Kitagenda PS, Kagogo CU PS, Nyamiringa PS, Mwezi PS, St. Andrews PS.

Vote:525 Kiboga District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,579,270	1,268,364	80%	394,817	297,252	75%
District Unconditional Grant (Non-Wage)	1,068	1,068	100%	267	267	100%
District Unconditional Grant (Wage)	130,000	130,000	100%	32,500	32,500	100%
Locally Raised Revenues	10,087	10,897	108%	2,522	5,990	238%
Multi-Sectoral Transfers to LLGs_NonWage	625,029	333,991	53%	156,257	74,973	48%
Multi-Sectoral Transfers to LLGs_Wage	96,993	101,250	104%	24,248	28,506	118%
Other Transfers from Central Government	716,093	691,157	97%	179,023	155,017	87%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,579,270	1,268,364	80%	394,817	297,252	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	226,993	211,602	93%	56,748	54,189	95%
Non Wage	1,352,277	1,036,314	77%	338,069	346,205	102%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,579,270	1,247,916	79%	394,817	400,394	101%
C: Unspent Balances						
Recurrent Balances						
Wage		19,649				
Non Wage		800				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		20,448	2%			

Vote:525 Kiboga District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY 2020/21 the cumulative receipts of funds by the department were UGX 1,268,364,000 representing 80% 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 55%, Other Transfers from Central Government at 97%. However there was good performance of local revenue at 108%. The quarterly performance was at 75% whereby of the quarterly plan of UGX 394,817,000 UGX 297,252,000 was realized by the end of the Quarter under review because Multi-Sectoral Transfers to LLGs_ Non- Wage (URF) t performance was at 48% and Other Transfers from Central Government at 87% Of the total outturn of UGX 1,268,364,000 the department spent UGX 1,248,421,000 translating into 79% of the annual budget while the Quarterly performance was at 101%.. At the ent of the FY, out of the cumulative total expenditure, UGX. 211,602,000 (93%) was spent on wage, and UGX. 1,036,819,000 (77%) was spent on non-wage..

Reasons for unspent balances on the bank account

Reasons for un spent balance on wage it was due to over budgeting for urban wage and non was the balance was negligible

Highlights of physical performance by end of the quarter

Kiryamuddo-Kasejjere Road 4km Kyegalire- Kiwanda – Nabisoga Road 4 km Kasubi-Nakayaga – Kalusungwa Road 4kms

Vote:525 Kiboga District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	99,856	99,920	100%	24,964	34,144	137%
District Unconditional Grant (Non-Wage)	1,068	1,068	100%	267	267	100%
District Unconditional Grant (Wage)	38,000	38,099	100%	9,500	9,500	100%
Locally Raised Revenues	2,091	2,057	98%	523	1,000	191%
Sector Conditional Grant (Non-Wage)	58,696	58,696	100%	14,674	23,377	159%
Development Revenues	425,794	428,794	101%	106,449	0	0%
Sector Development Grant	405,992	408,992	101%	101,498	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	525,650	528,714	101%	131,412	34,144	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,000	30,197	79%	9,500	7,549	79%
Non Wage	61,856	61,821	100%	15,464	27,524	178%
Development Expenditure						
Domestic Development	425,794	427,878	100%	106,449	358,902	337%
External Financing	0	0	0%	0	0	0%
Total Expenditure	525,650	519,896	99%	131,412	393,975	300%
C: Unspent Balances						
Recurrent Balances		7,902	8%			
Wage		7,902				
Non Wage		0				
Development Balances		916	0%			
Domestic Development		916				
External Financing		0				
Total Unspent		8,818	2%			

Vote:525 Kiboga District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter, the receipts of funds by the department were UGX 528,714,000/= representing 101% of the total approved budget of UGX 525,650,000. This was slightly above projection because there was over performance of Sector Development Grant. The other sources of revenue, that is, District Unconditional Grant (Non-Wage), Locally Raised Revenue, and Sector Conditional Grant Non-wage, Sector Conditional Grant – Development, and the Transitional Development Grant all performed as expected at 100%. The quarterly performance was 26% whereby, out of the quarterly plan of UGX 131,412,000/=, UGX 34,144,000/= was realized. This was due to the fact that development funds are received in 3 quarters. Local Revenue and Sector Conditional Grant Non-wage receipts were at 191% and 159% respectively of the planned figures due to the fact that the 3rd Quarter receipts had been below the expected figures. Of the total cumulative outturn of UGX 528,714,000/= the department has spent 519,896,000/= translating into 99% of the annual budget. The Quarterly performance was at 300% thereby leaving an overall unspent balance of UGX 8,818,000/= of which UGX 7,902,000/= was wage; and UGX 916,000/= as development. Out of the total expenditure: UGX 30,179,000/= (79%) was spent on wage; UGX 61,821,000/= (100%) was spent on non-wage; and 427,878,000/= (100%) was spent on development.

Reasons for unspent balances on the bank account

There was an unspent balance of UGX 5,818,000/= under the District Conditional Grant - wage which was over-budgeted and UGX 916,000 development was little to carry out and meaningful activity

Highlights of physical performance by end of the quarter

Installation and Commissioning of the Ten earlier drilled Deep Boreholes has been completed. Five boreholes have been rehabilitated under the development grant. A further three boreholes have been rehabilitated with support from JICA. Design of Kindeke Piped Water Supply System has been completed.

Vote:525 Kiboga District

Quarter4

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	315,843	315,843	100%	78,961	84,903	108%
District Unconditional Grant (Non-Wage)	8,543	8,543	100%	2,136	2,136	100%
District Unconditional Grant (Wage)	276,868	276,868	100%	69,217	69,217	100%
Locally Raised Revenues	14,839	14,839	100%	3,710	7,340	198%
Sector Conditional Grant (Non-Wage)	15,593	15,593	100%	3,898	6,210	159%
Development Revenues	25,000	25,000	100%	0	0	0%
District Discretionary Development Equalization Grant	25,000	25,000	100%	0	0	0%
Total Revenues shares	340,843	340,843	100%	78,961	84,903	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	276,868	259,771	94%	69,217	68,597	99%
Non Wage	38,975	38,974	100%	9,744	15,721	161%
Development Expenditure						
Domestic Development	25,000	25,000	100%	0	19	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	340,843	323,746	95%	78,961	84,338	107%
C: Unspent Balances						
Recurrent Balances		17,097	5%			
Wage		17,097				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		17,097	5%			

Vote:525 Kiboga District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter FY 2020/21 the cumulative receipts of funds by the department were UGX 340,843,000 representing 100% 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 100% whereby of the quarterly plan of UGX 87,294,000 UGX 84,903,000 was realized by the end of the Quarter under review. Sector Conditional Grant (Non-Wage) and Locally Raised Revenues performing at 152% and 198% respectively. Of the total cumulative outturn of UGX 255,940,000 the department had cumulatively spent UGX 323,746,000 translating into 95% of the annual budget while it represents 107% of the quarterly performance thereby leaving an overall unspent balance of UGX 17,097,000 of which was wage . Out of the total expenditure, UGX. 259,771,981,000 (94%) was spent on wage, UGX 38,974,000 (10050 was spent on non-wage and UGX 25,000,000 (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 12 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. A total of 28,000 seedlings were distributed to 12 farmers for planting within the season throughout the District;

Vote:525 Kiboga District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	219,820	220,554	100%	54,955	55,158	100%
District Unconditional Grant (Non-Wage)	6,408	6,588	103%	1,602	1,602	100%
District Unconditional Grant (Wage)	119,702	119,702	100%	29,926	29,926	100%
Locally Raised Revenues	11,372	11,145	98%	2,843	6,179	217%
Multi-Sectoral Transfers to LLGs_Wage	29,736	31,117	105%	7,434	8,124	109%
Other Transfers from Central Government	19,791	19,191	97%	4,948	1,125	23%
Sector Conditional Grant (Non-Wage)	32,811	32,811	100%	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	299,054	73%	102,455	55,158	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,438	144,967	97%	37,360	36,374	97%
Non Wage	70,381	55,568	79%	17,595	18,938	108%
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	279,025	68%	102,455	55,311	54%
C: Unspent Balances						
Recurrent Balances						
		20,019	9%			
Wage		5,852				
Non Wage		14,167				
Development Balances						
		10	0%			
Domestic Development		10				

Vote:525 Kiboga District**Quarter4**

External Financing	0		
Total Unspent	20,029	7%	

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 299,054,000 representing 73% of the total approved budget of UGX 409,820,000. This was below projection simply because the department had poor Other Transfers from Central Government performance at 41%. However, District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage) and Sector Conditional Grant (Non-Wage) all performed as planned at 100%.. Other Transfers from Central Government (recurrent) had a very good performance of 97% to cater for operational costs of Parish associations. The quarterly performance was at 54% whereby of the quarterly plan of UGX 102,455,000 UGX 55,158,000 was realized by the end of the Quarter under review. The underperformance was attributed to Other Transfers from Central Government (Development) which performed extremely poor at 0% because development are received in the first 3 quarters. District Unconditional Grant (Wage) and Sector Conditional Grant (Non-Wage) performed at 100 %. Of the total outturn of UGX 299,054,000 the department spent UGX 279,025,000 translating into 68% of the annual budget while it represents 54% of the quarterly performance. This left an overall unspent balance of UGX 20,029,000 of which 5,852,000 was wage, UGX 14,167,000 was non-wage and only 10,000 was development. Out of the total cumulative expenditure of UGX 144,967,000 (97%) was spent on wage, UGX. 55,568,000 (79%) was spent on non-wage and UGX 78,490,000 (42%) 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 paid salary -4 children resettled at Ssanyu Babies Home, Lwamata TC and Bukomero Town Council -Carried out Monitoring and Technical Supervision of both Youth Livelihood Program , UWEP , PCA, Emyooga program interalia -Supported, the Women, Pwds and Youth Council to hold their quarterly meetings - One department quarterly meeting was held -One group of PWDs called Kyomya Parish Persons with Disability Association in Kyomya Subcounty was supported to access PWDs grant -Mobilized 11 groups of Persons with Disability from Bukomero, Kyekumbya, Kibiga, Kyomya, Nkwandwa subcounties and Bukomero and Kiboga Town Council to benefit from the National Special Grant for Persons with Disabilities worth Ugx ,103, 650, 000

Vote:525 Kiboga District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	94,245	94,390	100%	23,561	27,464	117%
District Unconditional Grant (Non-Wage)	39,605	39,605	100%	9,901	9,901	100%
District Unconditional Grant (Wage)	39,287	39,287	100%	9,822	9,822	100%
Locally Raised Revenues	15,353	15,499	101%	3,838	7,741	202%
Development Revenues	438,028	438,028	100%	109,507	0	0%
District Discretionary Development Equalization Grant	118,549	118,549	100%	29,637	0	0%
Multi-Sectoral Transfers to LLGs_Gou	319,479	319,479	100%	79,870	0	0%
Total Revenues shares	532,273	532,418	100%	133,068	27,464	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,287	38,396	98%	9,822	9,613	98%
Non Wage	54,958	54,958	100%	13,739	20,599	150%
Development Expenditure						
Domestic Development	438,028	438,028	100%	109,507	49,474	45%
External Financing	0	0	0%	0	0	0%
Total Expenditure	532,273	531,382	100%	133,068	79,686	60%
C: Unspent Balances						
Recurrent Balances		1,037	1%			
Wage		891				
Non Wage		146				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,037	0%			

Vote:525 Kiboga District

Quarter4

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 532,418,000 representing 100% of the total approved budget of UGX 532,273,000. This was as per projection simply because development of District Discretionary Development Equalization Grant performed at 100%. There was also good performance district unconditional grant None Wage and District Unconditional Grant (Wage) at 100% because government fulfilled its obligation of sending the funds. The quarterly performance was at 21% whereby of the quarterly plan of UGX 133,068,000 UGX 27,464,000 was realized by the end of the Quarter under review. The poor performance was attributed to development funds were received in the first 3 quarters. Of the total cumulative outturn of UGX 532,418,000 the department had cumulatively spent UGX 531,382,000 translating into 100% of the annual budget while it represents 606% of the quarterly performance thereby leaving an overall unspent balance of UGX 1,037,000 of which non-wage of UGX 891,000, UGX 146,000 was wage and domestic development was was al spent Out of the total cumulative expenditure, UGX 38,396,000 (98%) was spent on wage, UGX 54,958,000 (100%) on non-wage and UG X 438,028,000 (100%) on development.

Reasons for unspent balances on the bank account

Reasons for unspent balances included UGX 891,000 wage was for to cater for annual increments, 146,00 was too small to cater for any activity.

Highlights of physical performance by end of the quarter

- Staff salaries paid for 3 months ie April – June 2021
- Coordinated 3 TPC meetings for 3 months
- 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 3 PBS report and submitted online to MoF, MoLG and OPM
- Attended one District council meetings

Vote:525 Kiboga District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	85,353	88,220	103%	21,338	22,430	105%
District Unconditional Grant (Non-Wage)	13,043	13,043	100%	3,261	3,261	100%
District Unconditional Grant (Wage)	40,798	40,798	100%	10,199	10,199	100%
Locally Raised Revenues	7,244	7,724	107%	1,811	2,905	160%
Multi-Sectoral Transfers to LLGs_Wage	24,268	26,655	110%	6,067	6,065	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	85,353	88,220	103%	21,338	22,430	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,066	65,052	100%	16,266	13,956	86%
Non Wage	20,287	20,287	100%	5,072	6,165	122%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	85,353	85,339	100%	21,338	20,121	94%
C: Unspent Balances						
Recurrent Balances						
Wage		2,401				
Non Wage		480				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,881	3%			

Vote:525 Kiboga District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth Quarter FY 2020/201 the department had received 88,220,000/= against the approved budget of 85,353,000/= representing 102% of. This was slightly above the target of 100% 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 100%. By the end of the quarter the department received funds from the following sources local revenue was 100% District unconditional Grant non wage was 13,043,000/= and district unconditional grant wage was 40,798,000. The quarterly performance was 96% below the target reason for under performance was due to under performance of Multi-Sectoral Transfers to LLGs_Wage at 67%. Unconditional grant non wage performed at 100%. By the end of the quarter, the department cumulatively spent UGX 85,339,000 representing 100% while the quarterly performance was 20,121,000 against the planned of UGX 21,338,000 leaving unspent balance of 2,881,000 of which 2,401,000 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 65,052,000 (100%) had been spent on wage, UGX UGX 20,287,000 (100%) had been spent on non-wage.

Reasons for unspent balances on the bank account

The unspent balance of UGX 2,881,000 of which UGX 2,401,000 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 April-June 2021 Quarter one Audit Report is underway to submitted to the Accounting Officer and MoFPED 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 Witnessed the hand over report of outgoing CAO and in Coming CAO

Vote:525 Kiboga District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	79,223	78,745	99%	19,806	20,306	103%
District Unconditional Grant (Non-Wage)	4,376	4,376	100%	1,094	1,094	100%
District Unconditional Grant (Wage)	59,000	59,000	100%	14,750	14,750	100%
Locally Raised Revenues	4,000	3,521	88%	1,000	1,500	150%
Sector Conditional Grant (Non-Wage)	11,847	11,847	100%	2,962	2,962	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	79,223	78,745	99%	19,806	20,306	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,000	55,870	95%	14,750	14,194	96%
Non Wage	20,223	19,744	98%	5,056	5,657	112%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	79,223	75,615	95%	19,806	19,850	100%
C: Unspent Balances						
Recurrent Balances						
Wage		3,130	4%			
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,130	4%			

Vote:525 Kiboga District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter FY 2020/21 the total receipts of funds by the department were UGX 78,745,000 representing 99% of the total approved budget of UGX 79,223,000. This was slightly below the projection of 100%. Because performed at 88%. There was good performance district unconditional grant Non-Wage and Sector conditional Grant (non-Wage) at 100% because government fulfilled its obligation of sending the funds. The quarterly performance was at 103% whereby of the quarterly plan of UGX 19,806,000 UGX 20,306,000 was realized by the end of the quarter under review. District unconditional grant Non-Wage and District an sector conditional Grant (non-Wage) performed at 100%.. Of the total approved budget of UGX 79,223,000 the department spent UGX 75,615,000 translating into 95% The quarterly expenditure was 19,850,000 out of the total plan of 19,80,000 translating into 100%. There by leaving the no balance unspent of UGX 3,130,000 wage due to over budgeting Out of the total cumulative expenditure, wage was UGX 55,870,000 (95%) , non-wage was UGX 19,744,000 (98%) and funds spent on wage.

Reasons for unspent balances on the bank account

The o balance unspent of UGX 3,130,000 wage due to over budgeting

Highlights of physical performance by end of the quarter

KEY OUTPUT HIGHLIGHTS FOR TRADE, INDUSTRY AND LOCAL ECONOMIC DEVELOPMENT DEPARTMENT Key Functional Out Puts OUTPUTS/ KEY HIGHLIGHTS 1. Trade Development and Promotion Services ? Trade Sensitization 3 Meetings ? Inspection for Compliance and other Trade 4 Field visits Regulations 2. Enterprise Development ? Business and enterprises assistance 8 Groups facilitated in BDS ? Specific Business Consultation Services 5 Business persons met 3. Market Linkage Services ? Producer and Produce groups are linked to internal and external markets 1trip was made to Kampala 4. Cooperative Mobilization and Development Services ? Formation and Registration of Cooperative Over 36 Cooperatives ? Cooperatives Outreach Services 70 Cooperatives Societies ? AGMs and Other Cooperative Doctrines 7 Field trips were made 5. Tourism Development and Promotion Services ? New Tourism site Identification Process ongoing Development and Re-habitation of existing Feasibility Studies 6. Industrial Development and Promotion Services ? Industrialist assisted in Value Addition Services 1 Milking Storage and Processing machine ? Profiling and Other Agro-based Industrial Data 2 Data collections made Collection

Vote:525 Kiboga District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.		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.		
211101 General Staff Salaries	309,819	309,777	100 %		15,705
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		1,000
221001 Advertising and Public Relations	1,000	1,000	100 %		1,000
221002 Workshops and Seminars	8,164	8,164	100 %		6,319
221005 Hire of Venue (chairs, projector, etc)	4,004	4,004	100 %		4,004
221007 Books, Periodicals & Newspapers	1,200	1,200	100 %		444
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		800
221009 Welfare and Entertainment	13,000	13,000	100 %		9,820
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %		1,857
221014 Bank Charges and other Bank related costs	800	1,076	135 %		0
221017 Subscriptions	2,000	2,000	100 %		1,660
222001 Telecommunications	1,200	1,200	100 %		0
223003 Rent – (Produced Assets) to private entities	9,000	7,200	80 %		3,300
223005 Electricity	6,000	5,200	87 %		2,420
224004 Cleaning and Sanitation	2,000	2,000	100 %		1,410
225001 Consultancy Services- Short term	4,000	4,000	100 %		885
227001 Travel inland	20,223	20,223	100 %		3,917
227004 Fuel, Lubricants and Oils	38,000	38,000	100 %		9,860

Vote:525 Kiboga District**Quarter4**

228002 Maintenance - Vehicles	10,000	10,000	100 %	3,886
282104 Compensation to 3rd Parties	8,000	8,000	100 %	0
Wage Rect:	309,819	309,777	100 %	15,705
Non Wage Rect:	135,591	133,267	98 %	52,583
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	445,411	443,045	99 %	68,288

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(90%) 90% of the established posts filled	() 90% of the established were filled. 90% of staff were appraised. 95% of the cleared pensioners were paid their gratuity. 95 of the pensioners who were cleared were paid their pension arrears.	()	()90% of the established posts filled. 90% of staff were appraised. Payment of pension,Gratuity Payment of pension arrears. Payment of salaries
%age of staff appraised	(90%) 90% of the staff appraised	() 90% of staff were appraised.	()	()90% of 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 were paid of their salaries.	()N/A	()99% of the staff were paid of their salaries.
%age of pensioners paid by 28th of every month	(99%) 99% of the pensioners paid by 28th day of every month	()	()N/A	()
Non Standard Outputs:	payment of pension and gratuity to all pensioners		payment of pension and gratuity to all pensioners	
212102 Pension for General Civil Service	635,177	633,802	100 %	157,821
213004 Gratuity Expenses	1,597,214	1,456,717	91 %	808,813
221002 Workshops and Seminars	1,673	1,673	100 %	1,338
223005 Electricity	600	120	20 %	0
227001 Travel inland	10,000	10,000	100 %	3,951
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	2,373,416	94 %	971,924
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,526,171	2,373,416	94 %	971,924

Reasons for over/under performance:

Output : 138103 Capacity Building for HLG

Vote:525 Kiboga District**Quarter4**

No. (and type) of capacity building sessions undertaken	() capacity building sessions undertaken	() Orientation of political leaders . Newly recruited staff were inducted. Needs assessment for staff was carried out.	()	()Orientation of political leaders/District council. Training of newly recruited staff. Carrying out of needs assessment.
Availability and implementation of LG capacity building policy and plan	() n/a	() n/a	()	()n/a
Non Standard Outputs:	capacity building sessions undertaken	27 Political leaders were oriented. 2Human resource Officers were oriented.	capacity building sessions undertaken	27 Political leaders were Oriented. 2Human Resource Officers were oriented.
221003 Staff Training	23,856	23,856	100 %	16,581
221008 Computer supplies and Information Technology (IT)	7,000	7,000	100 %	2,755
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,856	30,856	100 %	19,336
External Financing:	0	0	0 %	0
Total:	30,856	30,856	100 %	19,336
Reasons for over/under performance: Inadequate funds which made it impossible to train all the targeted staff.				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:				
211101 General Staff Salaries	0	149,539	0 %	7,343
Wage Rect:	0	149,539	0 %	7,343
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	149,539	0 %	7,343
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				

Vote:525 Kiboga District

Quarter4

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.	3Court Sessions were attended. Annual Subscription to ULGA was paid. Salaries for 95staff were paid. Welfare for the Chief Administrative Officer was 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.	Payment of Staff salaries for the three months. Ensuring of district premises security for the three months. Attending of court cases and sessions in Mubende High Court. Payment of annual subscription to Uganda Local Government Association. Maintaining of the Chief Administrative officer welfare.
211103 Allowances (Incl. Casuals, Temporary)	3,600	3,600	100 %	1,230
221009 Welfare and Entertainment	3,996	3,996	100 %	999
224004 Cleaning and Sanitation	1,000	1,000	100 %	400
282104 Compensation to 3rd Parties	20,000	20,000	100 %	32
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,596	28,596	100 %	2,661
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,596	28,596	100 %	2,661
Reasons for over/under performance:	Inadequate funding which made it difficult to attend all the required court sessions. Inadequate wage which made payment of staff salaries difficult.			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	() N/A	()	()	()
No. of monitoring reports generated	() N/A	()	()	()
Non Standard Outputs:	Integrated finance management system equipment maintained. Fuel for the generator running procured. Security for IFMIS equipment ensured. System users and operators facilitated.	Payment of security guards for the 12 months. Servicing of the IFMIS generator for 12 months. Fuel was procured for the office running.	ntegrated finance management system equipment maintained. Fuel for the generator running procured. Security for IFMIS equipment ensured. System users and operators facilitated.	Payment of security guards. Maintaining of IFMIS equipment Purchase of fuel for the generator.
221016 IFMS Recurrent costs	30,000	30,000	100 %	7,973
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	7,973
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	7,973
Reasons for over/under performance:	The activities were achieved as planned.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

Vote:525 Kiboga District

Quarter4

Non Standard Outputs:		Mandatory submissions made to public service and other line ministries. Meetings,Workshop s and seminars attended. Electricity bills for the human resource unit cleared. Staff payroll printed.	Payroll was printed for the 12 months. Stationary was procured for the 12months.	Mandatory submissions made to public service and other line ministries. Meetings,Workshop s and seminars attended. Electricity bills for the human resource unit cleared. Staff payroll printed.	Printing of monthly payroll. Purchase of stationary for office running.
221011	Printing, Stationery, Photocopying and Binding	7,327	7,327	100 %	1,832
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,327	7,327	100 %	1,832
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,327	7,327	100 %	1,832
Reasons for over/under performance:		Regular breakdown of some office equipment. Prioritising procurement of complete sets of computers to Human Resource Department.			
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 for three months. Courier services paid for 12months. Sanitation and hygiene maintained for the 12months.	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	5,328	100 %	1,332
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	800
222002	Postage and Courier	500	500	100 %	0
224004	Cleaning and Sanitation	300	300	100 %	240
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,128	7,128	100 %	2,372
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,128	7,128	100 %	2,372
Reasons for over/under performance:		The planned activities were implemented as planned.			
Total For Administration : Wage Rect:		309,819	459,316	148 %	23,048
Non-Wage Reccurent:		2,734,813	2,579,734	94 %	1,039,344
GoU Dev:		30,856	30,856	100 %	19,336
Donor Dev:		0	0	0 %	0
Grand Total:		3,075,488	3,069,906	99.8 %	1,081,728

Vote:525 Kiboga District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(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	79,223	62 %		16,968
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %		1,110
221009 Welfare and Entertainment	3,200	2,759	86 %		775
221011 Printing, Stationery, Photocopying and Binding	3,900	3,900	100 %		2,070
221014 Bank Charges and other Bank related costs	1,600	1,508	94 %		354
227001 Travel inland	18,277	18,277	100 %		5,578
228002 Maintenance - Vehicles	1,000	1,000	100 %		520
282104 Compensation to 3rd Parties	13,917	12,113	87 %		5,080
Wage Rect:	128,464	79,223	62 %		16,968
Non Wage Rect:	45,894	43,557	95 %		15,488
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	174,359	122,780	70 %		32,455
Reasons for over/under performance: - inadequacy allocated Local Revenue to the Department					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() -Timely collection, of the tax	()		()	()
Value of Hotel Tax Collected	() Timely collection, of the tax	()		()	()
Non Standard Outputs:	-Accountable revenue stationery procured -Local revenue for all sources collected	One Revenue mobilization meeting was conducted			One Revenue mobilization meeting was conducted

Vote:525 Kiboga District

Quarter4

211101 General Staff Salaries	0	128,914	0 %	32,530
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	750
221002 Workshops and Seminars	1,500	1,500	100 %	1,200
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	100 %	1,981
227001 Travel inland	12,015	12,015	100 %	4,518
Wage Rect:	0	128,914	0 %	32,530
Non Wage Rect:	24,515	24,515	100 %	8,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,515	153,429	626 %	40,980
Reasons for over/under performance: Inadequate Local 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	()	()	()
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	Four meeting done		Four meeting done
221002 Workshops and Seminars	400	400	100 %	300
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,000
227001 Travel inland	1,227	1,227	100 %	582
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,627	3,627	100 %	1,882
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,627	3,627	100 %	1,882
Reasons for over/under performance: inadequate Local 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.
221011 Printing, Stationery, Photocopying and Binding	1,727	1,727	100 %	917

Vote:525 Kiboga District

Quarter4

227001 Travel inland	2,000	2,000	100 %	1,325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,727	3,727	100 %	2,242
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,727	3,727	100 %	2,242
Reasons for over/under performance: inadequate funds				
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	()	()	()
Non Standard Outputs:	LLGs Mentored on production of Financial reports	All LLG Supervised		All LLG Supervised
221002 Workshops and Seminars	627	627	100 %	495
221011 Printing, Stationery, Photocopying and Binding	2,003	2,003	100 %	1,202
227001 Travel inland	7,597	7,597	100 %	2,767
227004 Fuel, Lubricants and Oils	400	400	100 %	198
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,627	10,627	100 %	4,662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,627	10,627	100 %	4,662
Reasons for over/under performance: inadequate funds				
<i>Total For Finance : Wage Rect:</i>	<i>128,464</i>	<i>208,137</i>	<i>162 %</i>	<i>49,498</i>
<i>Non-Wage Reccurent:</i>	<i>88,391</i>	<i>86,053</i>	<i>97 %</i>	<i>32,722</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>216,855</i>	<i>294,190</i>	<i>135.7 %</i>	<i>82,220</i>

Vote:525 Kiboga District

Quarter4

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	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 2 Council meetings planned, Procurement of 2Litrs of fuel diesel Maintenance of 1 vehicle Payment of 15 Councilors their Ex-gratia Payment of 283 LC Chairpersons		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	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 2 Council meetings planned, Procurement of 2Litrs of fuel diesel Maintenance of 1 vehicle Payment of 15 Councilors their Ex-gratia Payment of 283 LC Chairpersons
211101 General Staff Salaries	216,736	198,403	92 %		80,663
211103 Allowances (Incl. Casuals, Temporary)	137,500	136,803	99 %		60,181
213002 Incapacity, death benefits and funeral expenses	100	20	20 %		20
221005 Hire of Venue (chairs, projector, etc)	1,500	1,122	75 %		432
221008 Computer supplies and Information Technology (IT)	669	669	100 %		352

Vote:525 Kiboga District

Quarter4

221009 Welfare and Entertainment	2,100	1,120	53 %	420
221011 Printing, Stationery, Photocopying and Binding	2,400	1,460	61 %	1,127
222001 Telecommunications	180	36	20 %	15
224004 Cleaning and Sanitation	180	36	20 %	36
227001 Travel inland	58,406	53,172	91 %	30,182
228002 Maintenance - Vehicles	3,000	1,516	51 %	260
Wage Rect:	216,736	198,403	92 %	80,663
Non Wage Rect:	206,035	195,954	95 %	93,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	422,771	394,357	93 %	173,688

Reasons for over/under performance: Inadequate funding to carter for all the planned activities .

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	- 16 contracts committee sittings held - 16 Evaluation committee sittings held -2 monitoring visits held	17contracts committee sittings held - 17 Evaluation committee sittings held -4 monitoring visits held	4 contracts committee sittings held - 4 Evaluation committee sittings held -1 monitoring visits held	17contracts committee sittings held - 17 Evaluation committee sittings held -4 monitoring visits held
221001 Advertising and Public Relations	2,000	2,000	100 %	1,600
221008 Computer supplies and Information Technology (IT)	2,496	2,496	100 %	624
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
227001 Travel inland	8,504	8,504	100 %	2,126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	15,000	100 %	4,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	4,850

Reasons for over/under performance: Inqdaute funding

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	- staff recruited in the F/Y - Consultations with the line ministry - Welfare maintained - Stationery procured	Consultations with the line ministry - Welfare maintained - Stationery procured	- Consultations with the line ministry - Welfare maintained - Stationery procured	Consultations with the line ministry - Welfare maintained - Stationery procured
221001 Advertising and Public Relations	2,200	2,200	100 %	1,723
221004 Recruitment Expenses	11,060	11,060	100 %	2,765

Vote:525 Kiboga District

Quarter4

221008 Computer supplies and Information Technology (IT)	400	400	100 %	100
221009 Welfare and Entertainment	720	720	100 %	360
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	118
222001 Telecommunications	400	400	100 %	200
227001 Travel inland	1,820	1,820	100 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	17,000	100 %	5,926
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	17,000	100 %	5,926
Reasons for over/under performance:	-Limited funding to facilitate the planned activities - Limited space for transacting their activities			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	() Number of mediation meetings held -Number of applications handled. -Number of court cases held . - Number of Sensitization meetings held	()	()	()
No. of Land board meetings	() Quarterly mediation meetings held -Review of applications - Handling of court cases -Community Sensitization on land related matters	()	()	()
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	9,000	100 %	2,543
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	9,000	100 %	2,543
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	9,000	100 %	2,543
Reasons for over/under performance:	Land board has been operating without a file register - Limited funding to facilitate all the activities .			
Output : 138206 LG Political and executive oversight				

Vote:525 Kiboga District

Quarter4

No of minutes of Council meetings with relevant resolutions	()	Overseeing implementation of central and locally determined activities -Attending nationally organized functions	()	()	()
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	15,000	100 %		4,835
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	15,000	100 %		4,835
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	15,000	100 %		4,835
Reasons for over/under performance:	-Limited funding to facilitate all the activities				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	- 4standing committees held	Committee meetings attended at the district Headquarters		Committee meetings attended at the district Headquarters	Committee meetings attended at the district Headquarters
227001 Travel inland	16,007	13,976	87 %		5,735
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,007	13,976	87 %		5,735
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,007	13,976	87 %		5,735
Reasons for over/under performance:	-Limited funding to facilitate the activities in the Department				
Total For Statutory Bodies : Wage Rect:	216,736	198,403	92 %		80,663
Non-Wage Reccurent:	278,042	265,930	96 %		116,914
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	494,778	464,334	93.8 %		197,577

Vote:525 Kiboga District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salary paid for all extension staff	-Advisory services provided to 2,692 farmers -Conducted 4 district joint stakeholders monitoring exercises -Vaccinated 3800 bids against New castle disease, 2250 birds against Gumboro -255 dogs and 25 cats vaccinated against Rabies -Operated 18 plant clinics in the district. -Salary paid to all staff		Salary paid for all extension staff	Provision of advisory services Distributed inputs to farmers. Conducted a joint stakeholders monitoring exercise. Operated 10 plant clinics. Vaccinated birds against New castle disease and Gumboro Vaccinated dogs and cats against rabies. Destroyed stray dogs. Regulated, inspected and supervised agro-vet input shops. Conducted crop/livestock pests and diseases surveillances Registered and profiled beekeepers. Salary paid for all staff
211101 General Staff Salaries	640,572	665,350	104 %		204,677
221008 Computer supplies and Information Technology (IT)	880	880	100 %		391
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	665,350	104 %		204,677
Non Wage Rect:	203,546	880	0 %		391
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	844,118	666,230	79 %		205,068

Vote:525 Kiboga District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	<ul style="list-style-type: none">• COVID 19 limited the number of people to train as more field visits were preferred than trainings this called for more fuel.• High production was realized however low farm gate price discouraged production• Some activities were not done as planned as they involved movements of farmers which was impossible due to lockdown.				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	9 Dairy heifers under Extension grant - Development were distributed to 9 (4- acre model) farmers (males= 05 & females		N/A		•9 Dairy heifers under Extension grant - Development were distributed to 9 (4- acre model) farmers (males= 05 & females
	• Procurement & distribution of 9 health animal health kits under Extension grant				• Procurement & distribution of 9 health animal health kits under Extension grant
	• 1000 plant-lets Banana tissue culture plant-lets under PMG & Extension grant – Development were distributed to 12 farmers (males= 04 &				• 1000 plant-lets Banana tissue culture plant-lets under PMG & Extension grant – Development were distributed to 12 farmers (males= 04 &
312104 Other Structures	3,100	3,100	100 %		3,100
312201 Transport Equipment	21,000	21,000	100 %		21,000
312202 Machinery and Equipment	26,761	26,761	100 %		12,177
312212 Medical Equipment	2,700	2,700	100 %		2,700
312214 Laboratory and Research Equipment	640	640	100 %		640
312301 Cultivated Assets	3,086	3,086	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	57,287	57,287	100 %		39,617
External Financing:	0	0	0 %		0
Total:	57,287	57,287	100 %		39,617
Reasons for over/under performance:	<ul style="list-style-type: none">-Un predictable weather changes (extended dry spell fro Mid May to date) has greatly affected timely farm operations, crop performance, and yield during this season (March -June)-Increasing fake agro-inputs on the market resulting in enormous losses to farmers and pest resistance to agrochemicals especially tick resistance to most acaricides. Resulting in drug abuse mixing insecticides with acaricides-Outbreaks of pests/parasites (ticks, fruit flies, coffee twig borer) and diseases (FMD, ECF) and Covid -19 pandemic all affecting agricultural production and productivity.-Budgets cuts especially for Capital projects for example allocation for capital projects was reduced from 84 million in FY 2019/20 to 68 million in the FY 2020/21				

Vote:525 Kiboga District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		•48 Trainings to 80 farmers on modern fish farming technologies and, monitoring of fishponds/Dams management •Mobilization and sensitization of 80 farmers to engage in fish farming •Regulation, Inspection & Quality assurance of 24 fish mongers			•8 Trainings to 80 farmers on modern fish farming technologies and, monitoring of fishponds/Dams management •Mobilization and sensitization of 80 farmers to engage in fish farming •Regulation, Inspection & Quality assurance of 24 fish mongers
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:	• High extension to farmer ratio (1:3500) compared to the recommended 1: 500 ratio resulting into wider coverages. • Low budget fisheries sub-sector especially for Capital projects				
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
N/A					
227001 Travel inland	1,200	1,200	100 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	1,200	100 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	1,200	100 %		600
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
N/A					
N/A					

Vote:525 Kiboga District

Quarter4

227001 Travel inland	1,376	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,376	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,376	0	0 %	0
Reasons for over/under performance:				
Output : 018212 District Production Management Services				
N/A				
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>	<p>20,000 Grafted mango seedlings distributed</p> <p>900 bags Cassava cuttings distributed</p> <p>35,000 Fish fingerings distributed</p> <p>1,060Kg Fish feeds distributed</p> <p>9 Dairy heifers distributed</p> <p>9 health animal health kits distributed</p> <p>1000 plantlets</p> <p>Banana tissue culture distributed</p> <p>2 Motorcycles procured</p> <p>60 Pigs (40 gilts and 20 boars) distributed</p> <p>an ice liner</p> <p>Refrigerator procured</p> <p>Re -installation of the stolen water pump</p>	<p>• Advisory services conducted to 450 farmers</p> <p>• Inputs distributed to farmers.</p> <p>• 3 District and 1 Sub County Joint stakeholders monitoring exercise conducted</p> <p>• 18 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>• 30 Agro-vet input shops regulated, inspected and supervised.</p> <p>• Crop/livestock pests and diseases surveillance conducted</p> <p>• 4500 Farmers registered and profiled.</p>	<p>•Grafted mango seedlings</p> <p>•Cassava cuttings (NAROCAS 1)</p> <p>•Dairy heifers</p> <p>•Fish fingerings (Tilapia and African cat fish</p> <p>•Fish feeds (Starter powder and pellets)</p> <p>•Dairy heifers</p> <p>•Banana tissue culture plant-lets</p> <p>•Pigs</p>
211103 Allowances (Incl. Casuals, Temporary)	2,160	2,160	100 %	1,013
221002 Workshops and Seminars	10,400	10,400	100 %	3,628
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	490
221011 Printing, Stationery, Photocopying and Binding	9,864	9,863	100 %	2,541
222003 Information and communications technology (ICT)	880	0	0 %	0
223004 Guard and Security services	1,800	909	51 %	550
223005 Electricity	2,217	2,217	100 %	554
224004 Cleaning and Sanitation	180	180	100 %	90
227001 Travel inland	207,847	189,374	91 %	49,268

Vote:525 Kiboga District

Quarter4

228002 Maintenance - Vehicles	15,817	13,857	88 %	4,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	252,164	229,960	91 %	62,183
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	252,164	229,960	91 %	62,183

Reasons for over/under performance:

- High extension to farmer ratio (1:3500) compared to the recommended 1: 500 ratio resulting in wider coverages.
- Out breaks of pests/parasites (ticks, fruit flies, coffee twig borer) and diseases (FMD, ECF) and Covid -19 pandemic all affecting agricultural production and productivity.
- Outbreaks of Covid 19 which has resulted in lockdown, movement & gathering restrictions, and Deaths all hindering extension services delivery
- Budgets cuts especially for Capital projects for example allocation for capital projects was reduced from 84 million in FY 2019/20 to 68 million in the FY 2020/21
- Unfunded priorities E.g., water for production (valley tanks/dams' construction, micro-irrigation, pasture establishment & conservation to promote dry season feeding.
- Inadequate transport means for all the field extension staff only 17 out of 28 staff have genuine motorcycles this has resulted into sharing of transport means
- Increasing fake agro-inputs on market resulting in enormous losses to farmers and pest resistance to agrochemicals especially tick resistance to most acaricides. Resulting in drug abuse mixing insecticides with acaricides
- Unpredictable weather changes (extended dry spell from Mid May to date) has greatly affected timely farm operations, crop performance, and yield during this season (March -June)

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

- | | | | |
|--|--|---|---|
| Two maize cribs constructed | -32 Paying staff salaries | Procurement of a rain water tank of 1000Lts, Vehicle Maintenance - Service, Repair and Maintenance-2079, Postharvest storage equipment, a stainless honey Press Machine, micro irrigation kit for urban, honey processors | -32 Paying staff salaries |
| Two motorcycles procured | -Provision of Advisory services | | -Provision of Advisory services |
| One motorized chopper procured | -Distribution of Agric-Inputs to farmers. | | -Distribution of Agric-Inputs to farmers. |
| Assorted postharvest equipment procured | -Conducting Joint stakeholders monitoring exercise | | -Conducting Joint stakeholders monitoring exercise |
| Milk Cans, Ghee & Yoghurt Making Machines procured | -Operation of 36 plant clinics. | | -Operation of 36 plant clinics. |
| | -Vaccination of 20000 Birds against New castle disease and Gumboro | | -Vaccination of 5000 Birds against New castle disease and Gumboro |
| | -Vaccination of 500 Dogs and 300 cats against rabies. | | -Vaccination of 125 Dogs and 75 cats against rabies. |
| | -Vaccination of 30000 heads of Cattle against FMD | | -Vaccination of 7500 heads of Cattle against FMD |
| | | Establishment of apiary demonstration site, Support to construction of a slaughter slab in Lwamata T/C, Renovation and leveling of production courtyard | •Fish fingerings (Tilapia and African cat fish) |
| | | | •Fish feeds (Starter powder and pellets) |
| | | | •Dairy heifers |
| | | | •Banana tissue culture plant-lets |
| | | | •Pigs |

312104 Other Structures	4,450	4,450	100 %	4,450
-------------------------	-------	-------	-------	-------

Vote:525 Kiboga District**Quarter4**

312301 Cultivated Assets	22,500	22,500	100 %	22,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,950	26,950	100 %	26,950
External Financing:	0	0	0 %	0
Total:	26,950	26,950	100 %	26,950
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>640,572</i>	<i>665,350</i>	<i>104 %</i>	<i>204,677</i>
<i>Non-Wage Reccurent:</i>	<i>459,486</i>	<i>232,040</i>	<i>50 %</i>	<i>63,174</i>
<i>GoU Dev:</i>	<i>84,237</i>	<i>84,237</i>	<i>100 %</i>	<i>66,567</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>981,627</i>	<i>82.9 %</i>	<i>334,418</i>

Vote:525 Kiboga District

Quarter4

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	(3042) outpatients that visited the NGO Basic health facilities		(550)outpatients that visited the NGO Basic health facilities	(845)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	(273) inpatients that visited the NGO Basic health facilities		(62)inpatients that visited the NGO Basic health facilities	(66)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	(141) %proportion of deliveries conducted in the NGO Basic health facilities		(30)%proportion of deliveries conducted in the NGO Basic health facilities	(35)%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	(444) children immunized with Pentavalent vaccine in the NGO Basic health facilities		(100)children immunized with Pentavalent vaccine in the NGO Basic health facilities	(115)children immunized with Pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	10,021	10,021	100 %		5,011
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,021	10,021	100 %		5,011
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,021	10,021	100 %		5,011
Reasons for over/under performance: Inflation and Covid-19 lockdown affected the implementation of activities					

Vote:525 Kiboga District

Quarter4

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	(84) trained health workers in health centers		(37)trained health workers in health centers	(37)trained health workers in health centers
No of trained health related training sessions held.	(15) trained health related training sessions held.	(14) trained health workers in health centers		(3)trained health workers in health centers	(3)trained health workers in health centers
Number of outpatients that visited the Govt. health facilities.	(102000) outpatients that visited the Govt. health facilities.	(183805) outpatients that visited the Govt. health facilities		(25500)outpatients that visited the Govt. health facilities.	(48677)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	(7061) 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	(1762)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	(4153) proportion of deliveries conducted in the Govt. health facilities		(20)proportion of deliveries conducted in the Govt. health facilities	(110)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		(18%)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	(7.5%) % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.		(7.5%)% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(7.5%)% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	(4806) children immunized with Pentavalent vaccine	(5822) children immunized with Pentavalent vaccine		(1201)children immunized with Pentavalent vaccine	(1643)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	207,107	100 %		30,879
Wage Rect:	0	0	0 %		0
Non Wage Rect:	460,775	207,107	45 %		30,879
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	460,775	207,107	45 %		30,879
Reasons for over/under performance: Inflation and Covid-19 lockdown affected the implementation of activities					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(0) healthcentre constructed	(0) healthcentres constructed		()	(0)healthc entres constructed

Vote:525 Kiboga District

Quarter4

No of healthcentres rehabilitated	(2) healthcentres rehabilitated	() health centres rehabilitated	()	(2)health centres rehabilitated
Non Standard Outputs:		2 latrines constructed at Nyamiring and Mweizii		2 latrines constructed at Nyamiring and Mweizii
281501 Environment Impact Assessment for Capital Works	500	500	100 %	350
281503 Engineering and Design Studies & Plans for capital works	20,000	20,000	100 %	9,724
281504 Monitoring, Supervision & Appraisal of capital works	4,266	4,266	100 %	3,656
312101 Non-Residential Buildings	60,552	60,552	100 %	60,552
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,318	85,318	100 %	74,281
External Financing:	0	0	0 %	0
Total:	85,318	85,318	100 %	74,281
Reasons for over/under performance:	ddddd ssss vvvv vvv			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	() 100% of the the planned medical equipment procured	()	()	()
Non Standard Outputs:				
N/A				
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	(0%)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.	(7302) 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.	(1293)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	(3398) Number of deliveries in the District/General hospitals	(825)Number of deliveries in the District/General hospitals	(897)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).	(62263) outpatients that visited the District/ General Hospital(s).	(11000)outpatients that visited the District/ General Hospital(s).	(16883)outpatients that visited the District/ General Hospital(s).
Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	172,790	126,235	73 %	59,422

Vote:525 Kiboga District**Quarter4**

263367 Sector Conditional Grant (Non-Wage)	440,821	440,821	100 %	181,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	613,611	567,055	92 %	240,623
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	613,611	567,055	92 %	240,623

Reasons for over/under performance: Inflation and covid-19 lockdown affected implementation

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

N/A				
Non Standard Outputs:	Quarterly support supervision carried out, stationary procured, Staff welfare improved and maintained, DHO's office maintained, vehicle maintained,	4Quarterly 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	4,265,266	99 %	1,085,406
213002 Incapacity, death benefits and funeral expenses	509	257	51 %	257
221002 Workshops and Seminars	27,359	26,277	96 %	14,578
221007 Books, Periodicals & Newspapers	900	800	89 %	200
221008 Computer supplies and Information Technology (IT)	201	201	100 %	50
221009 Welfare and Entertainment	11,149	10,230	92 %	8,150
221011 Printing, Stationery, Photocopying and Binding	4,200	4,200	100 %	2,550
221012 Small Office Equipment	8,246	2,463	30 %	2,279
221014 Bank Charges and other Bank related costs	800	560	70 %	459
222003 Information and communications technology (ICT)	1,784	1,784	100 %	446
223005 Electricity	800	160	20 %	160
227001 Travel inland	37,931	37,043	98 %	14,514
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
228002 Maintenance - Vehicles	6,480	4,480	69 %	2,667
228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	0 %	0

Vote:525 Kiboga District

Quarter4

282101 Donations	280,792	110,942	40 %	9,645
Wage Rect:	4,315,677	4,265,266	99 %	1,085,406
Non Wage Rect:	103,859	89,206	86 %	46,561
Gou Dev:	0	0	0 %	0
External Financing:	280,792	110,942	40 %	9,645
Total:	4,700,329	4,465,414	95 %	1,141,612
Reasons for over/under performance:	Inflation affecting implementation of activities combined with Covid-19 lockdown			
<i>Total For Health : Wage Rect:</i>	<i>4,315,677</i>	<i>4,265,266</i>	<i>99 %</i>	<i>1,085,406</i>
<i>Non-Wage Reccurent:</i>	<i>1,188,266</i>	<i>913,119</i>	<i>77 %</i>	<i>323,073</i>
<i>GoU Dev:</i>	<i>85,318</i>	<i>85,318</i>	<i>100 %</i>	<i>74,281</i>
<i>Donor Dev:</i>	<i>280,792</i>	<i>110,942</i>	<i>40 %</i>	<i>9,645</i>
<i>Grand Total:</i>	<i>5,870,054</i>	<i>5,374,645</i>	<i>91.6 %</i>	<i>1,492,405</i>

Vote:525 Kiboga District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	. fuel procured . schools monitored . workshops and seminars organised . stationery procured .electricity paid .allowances paid .airtime and data bundles purchased . cleaning and sanitation expenses paid . welfare and entertainment expenses paid. .Staff salaries paid	.Payment of salaries to all primary teachers. .Conducting of Workshops and seminars. -Monitoring of schools. -Payment of allowances for casual workers.		uel procured . schools monitored . workshops and seminars organised . stationery procured	.Payment of salaries to all primary teachers. .Conducting of Workshops and seminars. -Monitoring of schools. -Payment of allowances for casual workers.
211101 General Staff Salaries	5,887,315	5,887,315	100 %		1,458,138
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %		1,002
213002 Incapacity, death benefits and funeral expenses	300	300	100 %		300
221009 Welfare and Entertainment	300	300	100 %		200
222001 Telecommunications	1,000	1,000	100 %		100
223005 Electricity	1,000	505	51 %		0
227001 Travel inland	4,500	4,500	100 %		1,500
227004 Fuel, Lubricants and Oils	3,100	3,100	100 %		682
Wage Rect:	5,887,315	5,887,315	100 %		1,458,138
Non Wage Rect:	13,200	12,705	96 %		3,784
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,900,515	5,900,020	100 %		1,461,922
Reasons for over/under performance: - Closure of schools affected timely training of teachers.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	() salaries paid to all teachers	()		()	()
No. of qualified primary teachers	() Teachers documents validated	()		()	()
No. of pupils enrolled in UPE	() 26,200 pupils in UPE schools in the whole district	()		()	()

Vote:525 Kiboga District

Quarter4

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	- Transfer of Capitation grants to Govt aided primary schools. -Transfer of SNE Funds to Katera Bikira PS		- Transfer of Capitation grants to Govt aided primary schools. -Transfer of SNE Funds to Katera Bikira PS
263367 Sector Conditional Grant (Non-Wage)	580,297	580,297	100 %	206,109
Wage Rect:	0	0	0 %	0
Non Wage Rect:	580,297	580,297	100 %	206,109
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	580,297	580,297	100 %	206,109
Reasons for over/under performance: - Partial release of Capitation Grants due to phased re-opening of classes because of COVID-19.				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	() Two class room blocks constructed	() -multipurpose hall constructed at Nakasengere PS.	()	()-multipurpose hall constructed at Nakasengere PS.
No. of classrooms rehabilitated in UPE	() n/a	() - 4 Classrooms rehabilitated at Katalama PS.	()	()- 4 Classrooms rehabilitated at Katalama PS.
Non Standard Outputs:	Class room blocks constructed	- Construction of a multipurpose hall at Nakasengere PS , Muwanga S/C		- Construction of a multipurpose hall at Nakasengere PS , Muwanga S/C
312101 Non-Residential Buildings	319,447	315,902	99 %	290,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	319,447	315,902	99 %	290,800
External Financing:	0	0	0 %	0
Total:	319,447	315,902	99 %	290,800
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	3,000	100 %	3,000

Vote:525 Kiboga District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	3,000
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	3,000

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	payment of salaries to all USE secondary schools	Payment of salaries to secondary school teachers.	payment of salaries to all USE secondary schools	Payment of salaries to secondary school teachers.
211101 General Staff Salaries	1,202,594	1,261,690	105 %	277,196
Wage Rect:	1,202,594	1,261,690	105 %	277,196
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,202,594	1,261,690	105 %	277,196

Reasons for over/under performance:

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

No. of students enrolled in USE	() n/a	() 3198	()	()3198
No. of teaching and non teaching staff paid	() n/a	() 118	()	()118
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	Transfer of capitation Grant to all Govt aided secondary schools.		Transfer of capitation Grant to all Govt aided secondary schools.
263367 Sector Conditional Grant (Non-Wage)	434,520	366,506	84 %	243,789
Wage Rect:	0	0	0 %	0
Non Wage Rect:	434,520	366,506	84 %	243,789
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	434,520	366,506	84 %	243,789

Reasons for over/under performance: Funds were not received as budgeted due to closure of schools.

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

N/A				
-----	--	--	--	--

Vote:525 Kiboga District

Quarter4

Non Standard Outputs:	Class room construction in the selected primary schools in the district	- Construction of Katoma SEED SS.		- Construction of Katoma SEED SS.
312101 Non-Residential Buildings	762,978	542,411	71 %	264,376
312214 Laboratory and Research Equipment	200,039	200,039	100 %	200,039
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	963,017	742,449	77 %	464,415
External Financing:	0	0	0 %	0
Total:	963,017	742,449	77 %	464,415

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	521,778	79 %	288,325
Wage Rect:	657,796	521,778	79 %	288,325
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	657,796	521,778	79 %	288,325

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	132,904	100 %	88,603
Wage Rect:	0	0	0 %	0
Non Wage Rect:	132,904	132,904	100 %	88,603
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,904	132,904	100 %	88,603

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

Vote:525 Kiboga District

Quarter4

Non Standard Outputs:	. Fuel , lubricants and oil procured. . Schools inspected. .Motor vehicle and Motor cycle maintained and repaired. . Airtime and data bundles purchased. . Travel inland allowances paid .PLE conducted . Stationery procured. . Small office equipment purchased. .Cleaning and sanitation expenses paid. .Electricity paid . Workshops and Seminars conducted. . Computer supplies and IT services procured.	- Payment of salaries Education department staff, -Maintenance of Department vehicles. -Inspection of schools.	Fuel , lubricants and oil procured. . Schools inspected. .Motor vehicle and Motor cycle maintained and repaired. . Airtime and data bundles purchased. . Travel inland allowances paid .PLE conducted . Stationery procured. . Small office equipment purchased. .Cleaning and sanitation expenses paid. .Electricity paid . Workshops and Seminars conducted. . Computer supplies and IT services procured.	- Payment of salaries Education department staff, -Maintenance of Department vehicles. -Inspection of schools.
211101 General Staff Salaries	70,000	65,854	94 %	16,758
221008 Computer supplies and Information Technology (IT)	546	546	100 %	546
221011 Printing, Stationery, Photocopying and Binding	1,136	1,136	100 %	2
222001 Telecommunications	2,000	2,000	100 %	1,186
223005 Electricity	420	420	100 %	420
227001 Travel inland	24,038	28,893	120 %	2,200
227004 Fuel, Lubricants and Oils	10,580	10,432	99 %	2,148
228002 Maintenance - Vehicles	4,500	4,500	100 %	2,383
Wage Rect:	70,000	65,854	94 %	16,758
Non Wage Rect:	43,220	47,927	111 %	8,884
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,220	113,780	100 %	25,643

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Vote:525 Kiboga District

Quarter4

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	7,884	100 %	2,658
221009	Welfare and Entertainment	5,100	5,100	100 %	1,752
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,600
221012	Small Office Equipment	900	900	100 %	300
222001	Telecommunications	3,420	3,420	100 %	820
224004	Cleaning and Sanitation	630	630	100 %	210
227001	Travel inland	30,000	19,727	66 %	19,727
227004	Fuel, Lubricants and Oils	1,800	1,800	100 %	603
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	51,734	41,461	80 %	27,670
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	51,734	41,461	80 %	27,670
Reasons for over/under performance:					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Conducting capacity building in all primary school	-Training of Head teachers , SMCs on their roles and responsibilities, Development of SIPs.	Conducting capacity building in all primary school	-Training of Head teachers , SMCs on their roles and responsibilities, Development of SIPs.
221002	Workshops and Seminars	10,000	10,000	100 %	10,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	10,000	100 %	10,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	10,000	100 %	10,000
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					

Vote:525 Kiboga District

Quarter4

Non Standard Outputs:	- Monitoring of all Primary schools in the district during UNEB exams - Maintenance of all building in the District	-Monitoring and inspection of Educational institutions. -Maintenance of Departmental Vehicles. - Training of headteachers on their roles and responsibilities.	Monitoring of all Primary schools in the district during UNEB exams - Maintenance of all building in the District	-Monitoring and inspection of Educational institutions. -Maintenance of Departmental Vehicles. - Training of headteachers on their roles and responsibilities.
211103 Allowances (Incl. Casuals, Temporary)	13,000	13,000	100 %	0
221002 Workshops and Seminars	1,700	1,700	100 %	1,700
221014 Bank Charges and other Bank related costs	800	330	41 %	0
228004 Maintenance – Other	19,205	10,532	55 %	10,532
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,705	25,562	74 %	12,232
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,705	25,562	74 %	12,232
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	1,536	100 %	512
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	400
222001 Telecommunications	1,000	1,000	100 %	0
223005 Electricity	600	120	20 %	0

Vote:525 Kiboga District

Quarter4

224004 Cleaning and Sanitation	400	400	100 %	320
227001 Travel inland	4,036	4,036	100 %	1,346
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,072	8,592	95 %	3,378
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,072	8,592	95 %	3,378
Reasons for over/under performance:				
Total For Education : Wage Rect:	7,817,705	7,736,637	99 %	2,040,418
Non-Wage Reccurent:	1,309,652	1,225,954	94 %	604,450
GoU Dev:	1,285,464	1,061,352	83 %	758,214
Donor Dev:	0	0	0 %	0
Grand Total:	10,412,821	10,023,942	96.3 %	3,403,081

Vote:525 Kiboga District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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	70,069	100 %		14,882
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,069	70,069	100 %		14,882
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,069	70,069	100 %		14,882
Reasons for over/under performance: Inadequate funding					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	General and casual staff salaries cleared. Road Gangs in respect to routine manual maintenance paid. Power Bills cleared. Office supplies made, road gangs recruited and IT services done plus Inland Travels. Support staff motivated. Departmental meeting minutes.	General and casual staff salaries cleared for 3 months. Road Gangs in respect to routine manual maintenance paid. Power Bills cleared for 3 months. Office supplies made for 3 months, road gangs recruited and IT services done plus Inland Travels for 3 months. Support staff motivated. Departmental meetings held for 3 months.		General and casual staff salaries cleared for 3 months. Road Gangs in respect to routine manual maintenance paid. Power Bills cleared for 3 months. Office supplies made for 3 months, road gangs recruited and IT services done plus Inland Travels for 3 months. Support staff motivated. Departmental meetings held for 3 months.	General and casual staff salaries cleared for 3 months. Road Gangs in respect to routine manual maintenance paid. Power Bills cleared for 3 months. Office supplies made for 3 months, road gangs recruited and IT services done plus Inland Travels for 3 months. Support staff motivated. Departmental meetings held for 3 months.
211101 General Staff Salaries	130,000	196,705	151 %		54,189
211103 Allowances (Incl. Casuals, Temporary)	113,800	74,233	65 %		49,794
221003 Staff Training	3,000	3,000	100 %		2,220
221004 Recruitment Expenses	2,000	2,000	100 %		1,000
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		2,142

Vote:525 Kiboga District

Quarter4

221012 Small Office Equipment	2,000	2,000	100 %	0
223005 Electricity	600	600	100 %	600
227001 Travel inland	21,692	21,692	100 %	3,060
228002 Maintenance - Vehicles	10,087	10,087	100 %	5,041
Wage Rect:	130,000	196,705	151 %	54,189
Non Wage Rect:	157,179	116,612	74 %	63,857
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	287,179	313,317	109 %	118,046

Reasons for over/under performance: High costs spare parts of machines

Lower Local Services

Output : 048155 Urban unpaved roads rehabilitation (other)

N/A

Non Standard Outputs:

263104 Transfers to other govt. units (Current)	0	316,404	0 %	74,973
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	316,404	0 %	74,973
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	316,404	0 %	74,973

Reasons for over/under performance:

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(95) Routine Mechanized maintenance done on selected District roads across all sub counties Bottlenecks removed	(212) Length in Km of District roads routinely maintained	(30)Length in Km of District roads routinely maintained	(181)Length in Km of District roads routinely maintained
Length in Km of District roads periodically maintained	() Not applicable	() No District roads periodically maintained	()	()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	455,297	91 %	192,492
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500,000	455,297	91 %	192,492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500,000	455,297	91 %	192,492

Vote:525 Kiboga District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		High costs spare parts for the Machines			
<i>Total For Roads and Engineering : Wage Rect:</i>	130,000	196,705	151 %		54,189
<i>Non-Wage Reccurent:</i>	727,248	958,382	132 %		346,205
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	857,248	1,155,087	134.7 %		400,394

Vote:525 Kiboga District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	General Office maintenance Delivery of reports to line ministries Attending regional/national meetings	General Office maintenance for 12 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	30,197	79 %		7,549
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		500
221012 Small Office Equipment	1,413	1,413	100 %		1,413
224004 Cleaning and Sanitation	200	200	100 %		129
227001 Travel inland	3,068	3,068	100 %		1,564
227004 Fuel, Lubricants and Oils	5,328	5,328	100 %		2,678
228002 Maintenance - Vehicles	9,300	9,300	100 %		4,714
Wage Rect:	38,000	30,197	79 %		7,549
Non Wage Rect:	23,309	23,309	100 %		13,997
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,309	53,506	87 %		21,547
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		(2)Supervision of construction of 2 Deep Boreholes	(10)Supervision of the installation of the 10 previously drilled boreholes
No. of water points tested for quality	(0) Water quality testing of 29 new sources	(10) Water quality testing of the 10 new sources		(29)Water quality testing of 29 new sources	(10)Water quality testing of the 10 new sources
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 DWSCC meetings at the District Hqtrs	(4) 4 DWSCC meetings at the District Hqtrs		(1)1 DWSCC meetings at the District Hqtrs	(1)1 DWSCC meetings at the District Hqtrs
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Notices displayed at the District Hqtrs	(4) Notices displayed at the District Hqtrs		(1)Notices displayed at the District Hqtrs	(1)Notices displayed at the District Hqtrs

Vote:525 Kiboga District

Quarter4

No. of sources tested for water quality	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	14,988	14,953	100 %	7,588
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,988	14,953	100 %	7,588
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,988	14,953	100 %	7,588

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) 12 WUCS formed in subcounties village advocacy meetings	(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	23,559	100 %	5,939
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,559	23,559	100 %	5,939
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,559	23,559	100 %	5,939

Reasons for over/under performance: N/A

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

N/A

Vote:525 Kiboga District

Quarter4

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
281504	Monitoring, Supervision & Appraisal of capital works	19,802	21,886	111 %	2,090
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,802	21,886	111 %	2,090
	External Financing:	0	0	0 %	0
	Total:	19,802	21,886	111 %	2,090
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)	(3)Springs protected	(0)None protected in the quarter
Non Standard Outputs:		N/A	N/A	N/A	N/A
312104	Other Structures	18,000	18,000	100 %	3,555
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	18,000	18,000	100 %	3,555
	External Financing:	0	0	0 %	0
	Total:	18,000	18,000	100 %	3,555
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	(2)11 Deep Boreholes drilled in Kapeke, Dwaniro, Lwamata, Kibiga & Bukomero subcounties	(0)Installation and commissioning of the 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	(8) Eight Boreholes rehabilitated/repai red in Kiboga TC, Dwaniro, Muwanga, Bukomero, Kapeke & Kibiga	(4)Four Boreholes rehabilitated/repai red in Dwaniro, Bukomero, Kapeke & Kibiga	(8)Eight Boreholes rehabilitated/repai red in Kiboga TC, Dwaniro, Muwanga, Bukomero, Kapeke & Kibiga
Non Standard Outputs:		N/A	N/A	N/A	N/A
281501	Environment Impact Assessment for Capital Works	2,000	2,000	100 %	1,000

Vote:525 Kiboga District

Quarter4

281502	Feasibility Studies for Capital Works	28,000	28,000	100 %	13,008
281504	Monitoring, Supervision & Appraisal of capital works	10,036	10,036	100 %	2,056
312104	Other Structures	302,957	302,957	100 %	293,694
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	342,992	342,992	100 %	309,757
	External Financing:	0	0	0 %	0
	Total:	342,992	342,992	100 %	309,757
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	(1) Design of Kindeke piped water supply system completed.	(0)Not planned for this meeting	(1)Design of Kindeke piped water supply system completed.
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/AN/A	N/A	N/A
281503	Engineering and Design Studies & Plans for capital works	45,000	45,000	100 %	43,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	45,000	45,000	100 %	43,500
	External Financing:	0	0	0 %	0
	Total:	45,000	45,000	100 %	43,500
Reasons for over/under performance:		N/A			
	Total For Water : Wage Rect:	38,000	30,197	79 %	7,549
	Non-Wage Reccurent:	61,856	61,821	100 %	27,524
	GoU Dev:	425,794	427,878	100 %	358,902
	Donor Dev:	0	0	0 %	0
	Grand Total:	525,650	519,896	98.9 %	393,975

Vote:525 Kiboga District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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 their salaries for April - June, 2021, Quarterly and activity reports made and submitted to CAOs Office and presented to the Committee on Natural Resources; Electricity Bills paid for the 3 month and staff paid their allowances for 3 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 their salaries for April - June, 2021, Quarterly and activity reports made and submitted to CAOs Office and presented to the Committee on Natural Resources; Electricity Bills paid for the 3 month and staff paid their allowances for 3 month.
211101 General Staff Salaries	276,868	259,771	94 %		68,597
211103 Allowances (Incl. Casuals, Temporary)	1,627	1,627	100 %		817
223005 Electricity	1,020	1,020	100 %		505
227001 Travel inland	9,722	9,722	100 %		2,720
Wage Rect:	276,868	259,771	94 %		68,597
Non Wage Rect:	12,368	12,368	100 %		4,041
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	289,237	272,140	94 %		72,638
Reasons for over/under performance:	NIL				
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	(105) Support supervision and monitoring given to farmers (including onsite training) to farmers through extension support		(30)Support supervision and monitoring given to farmers through extension support	(25)Support supervision and monitoring given to farmers (including onsite training) to farmers through extension support
Number of people (Men and Women) participating in tree planting days	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	576	576	100 %		285
224006 Agricultural Supplies	1,500	1,500	100 %		742

Vote:525 Kiboga District

Quarter4

227001 Travel inland	2,657	2,657	100 %	1,316
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,734	4,734	100 %	2,343
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,734	4,734	100 %	2,343
Reasons for over/under performance: Inadequate Budget support to facilitate all field staff in execution of their duties while in the field				
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.	(06) Six Groups along the entire charcoal value chain trained and monitored in sustainable charcoal production methods	(1)One Groups along the entire charcoal value chain trained and monitored in sustainable charcoal production methods.	(5)Five Groups 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	1,796	100 %	889
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,796	1,796	100 %	889
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,796	1,796	100 %	889
Reasons for over/under performance: The rate of adoption and continued usage of the technologies renders their continued or sustainable use low amongst the charcoal producers				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(1) Kiyanja wetland management Committee formed and trained	(03) Kiyanja, Kyomya and Mutukula Wetland Management Committees formed and the latter two trained	(1)Kiyanja wetland management Committee formed and trained	(1)Met (with LC I Chairperson) and discussed management issues concerning Nakaziba Wetland in Lwamata Sub - county
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,880	1,880	100 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,880	1,880	100 %	960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,880	1,880	100 %	960
Reasons for over/under performance: Sustained engagement with Committee leadership for purpose of wetland management is expensive and requires adequate and sustained funding to achieve the desired results.				
Output : 098307 River Bank and Wetland Restoration				

Vote:525 Kiboga District

Quarter4

No. of Wetland Action Plans and regulations developed	() Wetland Protection Plan will be developed for Kiyanja, Kiyamba and Nanfuka wetland	() NIL	()	()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	(10) Boundary demarcation was made for Mutukula / Kyomya Wetland as an initial step towards eviction of encroachers within the wetland; A case file was opened up for encroachers in Nakaziba Wetland with a view of arresting all of them but the Police advised to first sensitize them before arrest.	(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	()Boundary demarcation was made for Mutukula / Kyomya Wetland as an initial step towards eviction of encroachers within the wetland
Non Standard Outputs:		N/A	N/A	N/A
227001 Travel inland	7,693	7,693	100 %	2,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,693	7,693	100 %	2,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,693	7,693	100 %	2,260
Reasons for over/under performance:	Inadequate Budget Allocations and politics during electioneering period hindered the implementation of the activity as planned			
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	(04) 3 Stakeholders workshops were organized in Bukomero Town Council and 01 in Mutukula / Kyomya Wetland	(1)Stakeholders workshop in Environment Management will be conducted at District and Sub - county Headquarters	(1)One meeting was organized for stakeholders in Bukomero Town Council targeting Wetland Users along Nakaziba Wetland
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	3,767	3,767	100 %	1,884
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,767	3,767	100 %	1,884
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,767	3,767	100 %	1,884
Reasons for over/under performance:	N/A - What was planned for was achieved in its entirety			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

Vote:525 Kiboga District

Quarter4

No. of monitoring and compliance surveys undertaken	(2) Bi quarterly monitoring to ascertain compliance within the District by the different stakeholders Conducted	(02) A total of 58 compliance Inspections were made during the year as follows: 23 EA for Petrol Stations, 18 EIS/EIAs for different projects and 13 Wetland Compliance Inspections	(1)Bi quarterly monitoring to ascertain compliance within the District by the different stakeholders Conducted	(1)04 Compliance Inspections were made for different Development projects within the District during the quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,253	2,253	100 %	1,127
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,253	2,253	100 %	1,127
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,253	2,253	100 %	1,127
Reasons for over/under performance:	Low response from the private sector in submitting Development Applications with the attendant Project Briefs for environment considerations			
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 Sub - counties	(1)Land inspections for leasehold / freehold offers done and land surveys conducted	(0)NIL
Non Standard Outputs:	N/A	NIL	N/A	NIL
221011 Printing, Stationery, Photocopying and Binding	1,625	1,625	100 %	804
227001 Travel inland	2,858	2,858	100 %	1,415
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,484	4,484	100 %	2,219
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,484	4,484	100 %	2,219
Reasons for over/under performance:	The funds released were used to procure stationery for the Department			
Output : 098311 Infrastruture Planning				
N/A				

Vote:525 Kiboga District

Quarter4

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	Four (04) Physical Planning Committee meeting was held during which 106 Development Applications were recommended for approval / passed to the next stage of approval	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	One (01) Physical Planning Committee meeting was held during which 12 Development Applications were recommended for approval / passed to the next stage of approval
227001	Travel inland	10,000	10,000	100 %	19
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,000	10,000	100 %	19
	External Financing:	0	0	0 %	0
	Total:	10,000	10,000	100 %	19
Reasons for over/under performance:		Lack of timely transport means to effect enforcement to Violators of the Physical Planning Act, 2010			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		The Department intends to procure and distribute 15,000 units of seedlings (Indigenous) to farmers for planting especially within road reserves, reclaimed wetland areas from encroachers and areas provided with Area Action Plans	The Department Procured 28,000 seedlings of Eucalyptus grandis and distributed to 12 Applicants	The Department intends to procure and distribute 7,500 units of seedlings (Indigenous) to farmers for planting especially within road reserves, reclaimed wetland areas from encroachers and areas provided with Area Action Plans	The Department Procured 28,000 seedlings of Eucalyptus grandis and distributed to 12 Applicants
312301	Cultivated Assets	15,000	15,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	15,000	15,000	100 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	15,000	100 %	0
Reasons for over/under performance:		The demand for indigenous seedlings within the District is very low and therefore does not attract applicants yet for Eucalyptus, the demand is high owing to the increasing demand for firewood, poles and timber			
Total For Natural Resources : Wage Rect:		276,868	259,771	94 %	68,597
Non-Wage Reccurent:		38,975	38,974	100 %	15,721
GoU Dev:		25,000	25,000	100 %	19
Donor Dev:		0	0	0 %	0
Grand Total:		340,843	323,746	95.0 %	84,338

Vote:525 Kiboga District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	N/A	PWDs council Supported			PWDs council Supported
227001 Travel inland	1,624	1,624	100 %		406
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,624	1,624	100 %		406
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,624	1,624	100 %		406
Reasons for over/under performance: Limited and irregular funding affected the implementation of the planned activities					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community mobilized	Probation and Welfare Office supported to perform statutory duties of tracing and resettlement of children			Probation and Welfare Office supported to perform statutory duties of tracing and resettlement of children
227001 Travel inland	5,248	5,248	100 %		1,862
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,248	5,248	100 %		1,862
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,248	5,248	100 %		1,862
Reasons for over/under performance: The allocation for Probation and Welfare Support is so little (10%) to implement the planned activities effectively					
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	(30) -30 Members of Community Empowerment Group in Kiboga Town Council were enrolled to ICOLEW Program to undergo adult Learning	()		(30)-30 Members of Community Empowerment Group in Kiwanguzi Village, Kiboga Town Council were enrolled to ICOLEW Program to undergo adult Learning

Vote:525 Kiboga District

Quarter4

Non Standard Outputs:		support supervision to 9 Lower Local Governments conducted 4 quarterly meetings held 56 FAL learners trained	N/A		N/A
221011	Printing, Stationery, Photocopying and Binding	197	197	100 %	49
227001	Travel inland	5,000	5,000	100 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,197	5,197	100 %	1,299
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,197	5,197	100 %	1,299
Reasons for over/under performance:		Underfunding and late release of funds affected the implementation of the planned activity			
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:		News Papers purchased and awareness created	Procurement of News Papers to get abreast with the current affairs		Procurement of News Papers to get abreast with the current affairs
221007	Books, Periodicals & Newspapers	1,202	1,202	100 %	311
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,202	1,202	100 %	311
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,202	1,202	100 %	311
Reasons for over/under performance:		Limited funding for Library services affects the implementation of library services			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Gender and Equity guidelines disseminated to technical and Political leaders	Trained Men and Women of Kiboga Town Council and Dwaniro Subcounty on house hold nutrition and food safety		Trained Men and Women of Kiboga Town Council and Dwaniro Subcounty on house hold nutrition and food safety
227001	Travel inland	2,000	2,000	100 %	845
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	845
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	845
Reasons for over/under performance:		Limited funding led to under performance			
Output : 108109 Support to Youth Councils					

Vote:525 Kiboga District

Quarter4

No. of Youth councils supported	(1) One youth council supported at the district headquarters	(1) One youth Council supported at the district headquarters	()	(1)One youth Council supported at the district headquarters
Non Standard Outputs:	N/A			N/A
227001 Travel inland	4,255	3,191	75 %	1,064
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,255	3,191	75 %	1,064
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,255	3,191	75 %	1,064
Reasons for over/under performance: Limited funding led to underperformance				
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 PWD group supported with special grant for Persons with Disabilities	()	(1)One PWD group supported with special grant for Persons with Disabilities
Non Standard Outputs:	N/A	N/A		N/A
221012 Small Office Equipment	1,000	1,000	100 %	800
227001 Travel inland	1,624	1,624	100 %	406
282101 Donations	9,095	9,095	100 %	3,284
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,719	11,719	100 %	4,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,719	11,719	100 %	4,490
Reasons for over/under performance:				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Culture Policy disseminated	Culture main streamed in Kiboga T/C and Dwaniro Subcounty		Culture main streamed in Kiboga T/C and Dwaniro Subcounty
227001 Travel inland	500	500	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	500	100 %	400
Reasons for over/under performance: Limited funding led to underperformance				
Output : 108112 Work based inspections				
N/A				

Vote:525 Kiboga District

Quarter4

Non Standard Outputs:	Work Place Institutions inspected	Carried out inspection of workplaces in Lwamata and Kiboga Town Council		Carried out inspection of workplaces in Lwamata and Kiboga Town Council
227001 Travel inland	1,000	1,000	100 %	495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	495
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	495
Reasons for over/under performance: Limited funding led to under performance				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labor disputes settled	Handled and concluded 6 Labour disputes and referred 2 cases		Handled and concluded 6 Labour disputes and referred 2 cases
227001 Travel inland	2,000	1,995	100 %	740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,995	100 %	740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,995	100 %	740
Reasons for over/under performance: Limited funding led to under performance				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) Women council supported	(1) 1 District Women Council supported to monitor women groups	()	(1)1 District Women Council supported to monitor women groups
Non Standard Outputs:	N/A	N/A		N/A
221009 Welfare and Entertainment	2,000	1,779	89 %	1,379
227001 Travel inland	2,988	2,988	100 %	747
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,988	4,767	96 %	2,126
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,988	4,767	96 %	2,126
Reasons for over/under performance: Limited funding led to under performance				
Output : 108117 Operation of the Community Based Services Department				
N/A				

Vote:525 Kiboga District**Quarter4**

Non Standard Outputs:		Community Mobilised, Sensitised and supported to realize effective, sustainable and social development in the district.	Conducted support supervision of government programs and projects in Lowe Local governments Held one department meeting	Conducted support supervision of government programs and projects in Lowe Local governments Held one department meeting	
211101	General Staff Salaries	119,702	144,967	121 %	36,374
221011	Printing, Stationery, Photocopying and Binding	1,279	1,279	100 %	533
221014	Bank Charges and other Bank related costs	1,200	469	39 %	0
227001	Travel inland	28,168	15,377	55 %	4,367
	Wage Rect:	119,702	144,967	121 %	36,374
	Non Wage Rect:	30,648	17,125	56 %	4,900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	150,350	162,092	108 %	41,273
Reasons for over/under performance:		Limited funding to the sector led to under Performance			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:		Activity not implemented due to none release of funds		Activity not implemented due to none release of funds	
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:		Activity not implemented due to none release of funds			
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:		119,702	144,967	121 %	36,374
Non-Wage Reccurent:		70,381	55,568	79 %	18,938
GoU Dev:		190,000	78,490	41 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		380,084	279,025	73.4 %	55,311

Vote:525 Kiboga District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:		01 Annual report Prepared,04 quarterly work plans Prepared,01 report For consultation to the line ministries Prepared, 03 workshop/ seminar Reports prepared; staff paid for 03 months; 03 monthly bills for internet paid for the department, 04 Departmental computers serviced and repaired, 01 Departmental equipments maintained			01 Annual report Prepared,04 quarterly work plans Prepared,01 report For consultation to the line ministries Prepared, 03 workshop/ seminar Reports prepared; staff paid for 03 months; 03 monthly bills for internet paid for the department, 04 Departmental computers serviced and repaired, 01 Departmental equipments maintained
211101 General Staff Salaries	39,287	38,396	98 %		9,613
227001 Travel inland	8,000	8,000	100 %		2,007
Wage Rect:	39,287	38,396	98 %		9,613
Non Wage Rect:	8,000	8,000	100 %		2,007
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,287	46,396	98 %		11,620
Reasons for over/under performance:	Funds were released in time during the Quarter under review. Lack of transport in the department Under staffing in the department				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) qualified staff in the Uni	(2) (1),Senior Planner (1),Planner (1)	()		(2)(1),Senior Planner (1),Planner (1)
No of Minutes of TPC meetings	(12) Minutes of TPC meetings	(12) Minutes sets of TPC meetings	()		(3)Minutes sets of TPC meetings
Non Standard Outputs:	DEC meetings held	Backstopping to LLGs held			Backstopping to LLGs held
221002 Workshops and Seminars	34,701	34,701	100 %		10,731
221011 Printing, Stationery, Photocopying and Binding	4,100	4,100	100 %		1,027
221012 Small Office Equipment	600	745	124 %		395

Vote:525 Kiboga District**Quarter4**

227001 Travel inland	4,705	4,705	100 %	1,176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,758	24,903	101 %	10,337
Gou Dev:	19,348	19,348	100 %	2,992
External Financing:	0	0	0 %	0
Total:	44,106	44,251	100 %	13,329
Reasons for over/under performance: Lock down affected the implementation of some activities Under staffing in the department Lack of transport to carry out monitoring and evaluation				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Compiled District Statistical abstract		Compiled District Statistical abstract	
227001 Travel inland	1,000	1,000	100 %	780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	780
Reasons for over/under performance: Lock down affected the implementation of some activities Under staffing in the department Lack of transport to carry out monitoring and evaluation Lack standard tools for Monitoring				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	01 Report for mentoring of DTPC members on integration of population variables into development planning and budgeting; 01 Report for mentoring of LLGs on integration of population variables into development planning and budgeting		01 Report for mentoring of DTPC members on integration of population variables into development planning and budgeting; 01 Report for mentoring of LLGs on integration of population variables into development planning and budgeting	
222001 Telecommunications	2,400	2,400	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	2,400	100 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	2,400	100 %	600

Vote:525 Kiboga District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lock down affected the implementation of some activities Under staffing in the department Lack of transport to carry out monitoring and evaluation Lack standard tools for Monitoring				
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		Coordinated the preparation of the District Development Plan 2020/21-2024/25			Coordinated the preparation of the District Development Plan 2020/21-2024/25
221002 Workshops and Seminars	11,900	11,900	100 %		3,951
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
227001 Travel inland	8,000	8,000	100 %		3,008
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,800	18,800	100 %		6,875
Gou Dev:	3,100	3,100	100 %		584
External Financing:	0	0	0 %		0
Total:	21,900	21,900	100 %		7,459
Reasons for over/under performance:	Lock down affected the implementation of some activities Under staffing in the department Lack of transport to carry out monitoring and evaluation Lack standard tools for Monitoring				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Quarterly airtime bout	Implementation Projects monitored for 12 months 01 Quarterly Joint monitoring report prepared, 01 Quarterly report prepared, 03 sets of minutes for monthly DTPC meetings prepared,Final Form B for FY 2021/22 prepared.			01 Quarterly Joint monitoring report prepared, 01 Quarterly report prepared, 03 sets of minutes for monthly DTPC meetings prepared,Final Form B for FY 2021/22 prepared.
227001 Travel inland	12,800	12,800	100 %		3
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,800	12,800	100 %		3
External Financing:	0	0	0 %		0
Total:	12,800	12,800	100 %		3

Vote:525 Kiboga District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lock down affected the implementation of some activities Under staffing in the department Lack of transport to carry out monitoring and evaluation Lack standard tools for Monitoring				
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		1 Quarterly supervision/monitoring visit to beneficiaries of Projects Support			1 Quarterly supervision/monitoring visit to beneficiaries of Projects Support
		1 Quarterly report for visit to line Ministry prepared			1 Quarterly report for visit to line Ministry prepared
312101 Non-Residential Buildings	55,000	55,000	100 %		28,126
312104 Other Structures	10,000	10,000	100 %		0
312213 ICT Equipment	18,300	18,300	100 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	83,300	83,300	100 %		33,126
External Financing:	0	0	0 %		0
Total:	83,300	83,300	100 %		33,126
Reasons for over/under performance:	Lock down affected the implementation of some activities Under staffing in the department Lack of transport to carry out monitoring and evaluation Lack standard tools for Monitoring				
Total For Planning : Wage Rect:	39,287	38,396	98 %		9,613
Non-Wage Reccurent:	54,958	55,103	100 %		20,599
GoU Dev:	118,549	118,549	100 %		36,705
Donor Dev:	0	0	0 %		0
Grand Total:	212,793	212,048	99.6 %		66,916

Vote:525 Kiboga District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:		Staff salary for the quarter paid, 1 Quarterly Audit report prepared and submitted to relevant authorities, stationery for the quarter procured, 01 printer for the department serviced, welfare for the quarter paid, staff transport allowance for the quarter paid, stationery for three Quarters paid			Staff salary for the quarter paid, 1 Quarterly Audit report prepared and submitted to relevant authorities, stationery for the quarter procured, 01 printer for the department serviced, welfare for the quarter paid, staff transport allowance for the quarter paid, stationery for three Quarters paid
211101 General Staff Salaries	40,798	58,985	145 %		13,956
Wage Rect:	40,798	58,985	145 %		13,956
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,798	58,985	145 %		13,956
Reasons for over/under performance:		The department was under funded as local revenue was not remitted to the department Lack transport in the department			
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	(1) Internal Department Audits		(1)Payment of staff paid salaries 3 months • One Audit Report produced and submitted to the accounting officer and MoFPED	(1) Internal Department Audits

Vote:525 Kiboga District

Quarter4

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	(07) Date of submitting Quarterly Internal Audit Reports	(62021-03-01)One quarterly reports produced one month after the end of the quarter and submitted to relevant authorities	(0)Date of submitting Quarterly Internal Audit Reports
Non Standard Outputs:		Staff salary for the quarter paid, 1 Quarterly Audit report prepared and submitted to relevant authorities, stationery for the quarter procured, 01 printer for the department serviced, welfare for the quarter paid, staff transport allowance for the quarter paid, stationery for three Quarters paid	Special audit report produced	Staff salary for the quarter paid, 1 Quarterly Audit report prepared and submitted to relevant authorities, stationery for the quarter procured, 01 printer for the department serviced, welfare for the quarter paid, staff transport allowance for the quarter paid, stationery for three Quarters paid
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %	125
221002 Workshops and Seminars	900	900	100 %	445
221009 Welfare and Entertainment	540	540	100 %	135
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400	100 %	693
227001 Travel inland	16,363	16,363	100 %	4,489
228002 Maintenance - Vehicles	584	584	100 %	279
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,287	20,287	100 %	6,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,287	20,287	100 %	6,165
Reasons for over/under performance:	The department was under funded as local revenue was not remitted to the department Lack transport in the department			
Total For Internal Audit : Wage Rect:	40,798	58,985	145 %	13,956
Non-Wage Reccurent:	20,287	20,287	100 %	6,165
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	61,085	79,272	129.8 %	20,121

Vote:525 Kiboga District

Quarter4

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) awareness radio shows participated in	(12) awareness radio shows participated in		(1)awareness radio shows participated in	(3)awareness radio shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) trade sensitisation meetings organised at the District/Municipal Council	(36) rade sensitisation meetings organised at the District/Municipal Council		(0)trade sensitisation meetings organised at the District/Municipal Council	(6)rade 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	(120) usinesses inspected for compliance to the law		(10)businesses inspected for compliance to the law	(100)usinesses inspected for compliance to the law
No of businesses issued with trade licenses	(200) businesses issued with trade licenses	(400) businesses issued with trade licenses		(5)businesses issued with trade licenses	(100)businesses issued with trade licenses
Non Standard Outputs:	NA	28 Training meetings		NA	7 Training meetings
211101 General Staff Salaries	59,000	55,870	95 %		14,194
227001 Travel inland	6,727	6,248	93 %		2,282
Wage Rect:	59,000	55,870	95 %		14,194
Non Wage Rect:	6,727	6,248	93 %		2,282
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,727	62,118	95 %		16,476
Reasons for over/under performance:	Lack of transport				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) f awareness radio shows participated in	(12) awareness radio shows participated in		(1)f awareness radio shows participated in	(3)awareness radio shows participated in
No of businesses assited in business registration process	(20) businesses assisted in business registration process	(36)		(5)businesses assisted in business registration	(9)businesses assited in business registration process
No. of enterprises linked to UNBS for product quality and standards	(5) enterprises linked to UNBS for product quality and standards	(4)		(1)enterprises linked to UNBS for product quality and standards	(1)enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	NA	NA		NA	NA
227001 Travel inland	2,000	2,000	100 %		500

Vote:525 Kiboga District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance:	LACK OF TRANSPORT ABSENCE OF REGISTRATION CENTRES IN KIBOGA ONLINE REGISTRATION PLARTFORM ARE NOT EFFICIENT IN PROVIDING FEED BACKS FOR THE REGISTRATION OF BUSINESS APPLICATION LOGGED IN INADEQUATE RE-FRESHER TRAINING IN NEW ASPECTS OF ENTERPRISE DEVELOPMENT SERVICES LACK OF DECENTRALISED INFORMATION MANAGEMENT SYSTEM ESPECIALLY ON COMPILATION OF BUSINESS DATA.			
Output : 068303 Market Linkage Services				
N/A				
Non Standard Outputs:				
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(60) cooperative groups supervised	(72)	(15)cooperative groups supervised	(18)cooperative groups supervised
No. of cooperative groups mobilised for registration	(20) Cooperative groups mobilized for registration	(36)	(5) Cooperative groups mobilized for registration	(9)cooperative groups mobilised for registration
No. of cooperatives assisted in registration	(20) cooperatives assisted in registration	(36)	(5)cooperatives assisted in registration	(9)cooperatives assisted in registration
Non Standard Outputs:	NA	8 AGM's ATENDED 16 FIELD OUTREACH SERVICES. 8 ASSISTED IN BOOKS OF ACCOUNTS	NA	2 AGM's ATENDED 4 FIELD OUTREACH SERVICES. 2 ASSISTED IN BOOKS OF ACCOUNTS
227001 Travel inland	7,496	7,496	100 %	1,874
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,496	7,496	100 %	1,874
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,496	7,496	100 %	1,874
Reasons for over/under performance:	LACK OF TRANSPORT MEANS INADEQUATE FUEL AND STATIONERY TO DO CLERICAL WORK			

Vote:525 Kiboga District

Quarter4

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremed in district development plans	(1) Tourism promotion activities mainstreamed in district development plans	(4)		(0)Tourism promotion activities	(1)tourism promotion activities mean streammed in district development plans
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5) Hospitality facilities (e.g. Lodges, hotels and restaurants)	(4)		(1)Hospitality facilities (e.g. Lodges, hotels and restaurants)	(1)name of hospitality facilities (e.g. Lodges, hotels and restaurants)
No. and name of new tourism sites identified	(3) Field visits Coordination	(3)		(1)Field visits Coordination	(1)name of new tourism sites identified
Non Standard Outputs:	NA	NA		N/A	NA
227001 Travel inland	1,000	1,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		250
Reasons for over/under performance:	LACK OF TRANSPORT MEANS INADEQUATE MARKETING AND ADVERTISEMENTS TO ENCOURAGE LOCAL COMMUNITIES TO SUPPORT TOURISM DESTRUCTION OF TOURISM PONTENTIAL BEFORE THEIR EXPLORATION				
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(7) opportunities identified for industrial development	(8)		(3)opportunities identified for industrial development	(2)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)		(2)producer groups identified for collective value addition support	(2)producer groups identified for collective value addition support
No. of value addition facilities in the district	(20) value addition facilities in the district	(4)		(5)value addition facilities in the district	(2)value addition facilities in the district
A report on the nature of value addition support existing and needed	(1) report on the nature of value addition support existing and needed	(1)		(0)support existing and needed	(1)A report on the nature of value addition support existing and needed
Non Standard Outputs:					
Non Standard Outputs:	Na	NA		N/A	NA
227001 Travel inland	1,000	1,000	100 %		250

Vote:525 Kiboga District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance:	INADEQUATE ENTREPRENEURIAL SKILLS BY LOCAL BUSINESSES INADEQUATE CAPITAL AND COMMERCIAL INVESTORS INADEQUATE EMPOWERMENT OF COMMERCIAL DEPARTMENT WITH ENOUGH RESOURCE TO PROMOTE INNOVATION IN EXISTING INDUSTRIES.			
<i>Total For Trade Industry and Local Development :</i>	<i>59,000</i>	<i>55,870</i>	<i>95 %</i>	<i>14,194</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurrent:</i>	<i>20,223</i>	<i>19,744</i>	<i>98 %</i>	<i>5,657</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>79,223</i>	<i>75,615</i>	<i>95.4 %</i>	<i>19,850</i>

Vote:525 Kiboga District**Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

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

Vote:525 Kiboga District**Quarter4**

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

Vote:525 Kiboga District

Quarter4

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

Vote:525 Kiboga District**Quarter4**

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

Vote:525 Kiboga District

Quarter4

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

Vote:525 Kiboga District**Quarter4**

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

Vote:525 Kiboga District**Quarter4**

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

Vote:525 Kiboga District

Quarter4

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

Vote:525 Kiboga District**Quarter4**

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

Vote:525 Kiboga District**Quarter4**

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

Vote:525 Kiboga District

Quarter4

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

Vote:525 Kiboga District

Quarter4

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

Vote:525 Kiboga District

Quarter4

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

Vote:525 Kiboga District**Quarter4**

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

Vote:525 Kiboga District

Quarter4

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