
Vote:525 Kiboga District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:525 Kiboga District for FY 2021/22. 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: 30/10/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	791,913	143,378	18%
Discretionary Government Transfers	3,687,787	994,633	27%
Conditional Government Transfers	19,346,037	5,380,093	28%
Other Government Transfers	2,490,349	285,038	11%
External Financing	251,916	47,008	19%
Total Revenues shares	26,568,002	6,850,150	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,077,479	592,256	507,731	29%	24%	86%
Finance	875,084	98,893	90,991	11%	10%	92%
Statutory Bodies	489,168	137,858	86,876	28%	18%	63%
Production and Marketing	1,969,228	506,591	208,009	26%	11%	41%
Health	7,146,740	1,968,323	1,593,749	28%	22%	81%
Education	10,146,544	2,690,857	2,227,807	27%	22%	83%
Roads and Engineering	1,584,596	193,571	151,003	12%	10%	78%
Water	500,788	158,187	23,352	32%	5%	15%
Natural Resources	351,548	93,240	89,301	27%	25%	96%
Community Based Services	403,724	52,319	48,217	13%	12%	92%
Planning	816,747	296,219	243,818	36%	30%	82%
Internal Audit	88,823	23,304	19,989	26%	23%	86%
Trade Industry and Local Development	117,533	33,643	29,911	29%	25%	89%
Grand Total	26,568,002	6,845,260	5,320,757	26%	20%	78%
<i>Wage</i>	<i>15,352,234</i>	<i>3,838,059</i>	<i>3,593,129</i>	<i>25%</i>	<i>23%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>8,336,716</i>	<i>2,130,255</i>	<i>1,422,302</i>	<i>26%</i>	<i>17%</i>	<i>67%</i>
<i>Domestic Devt</i>	<i>2,627,135</i>	<i>829,938</i>	<i>273,576</i>	<i>32%</i>	<i>10%</i>	<i>33%</i>
<i>Donor Devt</i>	<i>251,916</i>	<i>47,008</i>	<i>31,750</i>	<i>19%</i>	<i>13%</i>	<i>68%</i>

Vote:525 Kiboga District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

By the end of the 1st quarter, a total income of UGX 6,850,002,000 had been received by the district including multi sectoral transfers to Lower Local Governments representing 26% of the annual income slightly above the aggregate projection for the 1st quarter of 25%. The over performance was as a result of some source performing very like Discretionary Government Transfers and Conditional Government Transfers performing at 27% and 28% respectively. However, Other Government Transfers, local revenue and External Financing registered a poor performance of 11%, 17% and 19% respectively. Funds received were disbursed to different department as per their budgets with most of the departments slightly above their projections apart from Finance, roads, and Community Based Services who performed poorly at 11% 12% and 13% respectively. The reasons behind this in finance it was due to poor collections by LLGs, for roads there was budget cut by URF and in community PCA funds were not released. The aggregate out turn of wage was as per the projection for the quarter. The out turn for the non-wage recurrent was slightly above the projected value for the quarter of 25%. The Out turn for Domestic Development was far above the projection of the 1st Quarter of 25% mainly because the funds are released. in 3 quarters. The out turn for External Financing was far below the projection for the 1st Quarter of 25% because donor did not fulfill their obligation to release the funds. Of the cumulative receipts by the district, UGX 6,845,260,000 had been disbursed to departments and Lower Local Governments representing 26% 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 5,277,801,000 including expenditure under multi sectoral transfers to Lower Local Governments representing 20% 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 23%, non-wage recurrent: 17%, domestic development: 10% and donor development: 19%. Generally, the funds absorption for wage was good. The low funds absorption for domestic development was mainly because the procurement processes for most development projects had not yet been concluded by the end of the Quarter under review. Furthermore most wage balances are reflected under different departments which could not spent because there is still un recruited staff of which the process is ongoing. Regarding expenditure per department the worst performing department in terms of absorption of funds was water at 15% followed by production at 41%. The reason for this scenario the water departments have to wait for the funds to accumulate. Production had not spent Parish Modal funds due to absence of operational guidelines

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	791,913	143,378	18 %
Local Services Tax	135,425	65,724	49 %
Land Fees	10,160	0	0 %
Local Hotel Tax	4,700	0	0 %
Application Fees	18,107	3,005	17 %
Business licenses	119,150	6,018	5 %
Other licenses	24,098	12,150	50 %
Utilities	2	0	0 %
Park Fees	33,516	320	1 %
Property related Duties/Fees	112,994	2,643	2 %
Advertisements/Bill Boards	700	60	9 %
Animal & Crop Husbandry related Levies	185,533	6,680	4 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,180	25	1 %
Registration of Businesses	3,230	0	0 %
Inspection Fees	25,420	5,300	21 %
Market /Gate Charges	33,025	1,500	5 %
Tax Tribunal – Court Charges and Fees	1,501	0	0 %
Other Fees and Charges	33,143	0	0 %

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Ground rent	40,868	39,654	97 %
Advance Recoveries	0	0	0 %
Miscellaneous receipts/income	7,161	300	4 %
2a.Discretionary Government Transfers	3,687,787	994,633	27 %
District Unconditional Grant (Non-Wage)	532,122	133,031	25 %
Urban Unconditional Grant (Non-Wage)	146,142	36,535	25 %
District Discretionary Development Equalization Grant	809,278	269,759	33 %
Urban Unconditional Grant (Wage)	439,821	109,955	25 %
District Unconditional Grant (Wage)	1,697,471	424,368	25 %
Urban Discretionary Development Equalization Grant	62,953	20,984	33 %
2b.Conditional Government Transfers	19,346,037	5,380,093	28 %
Sector Conditional Grant (Wage)	13,214,942	3,303,735	25 %
Sector Conditional Grant (Non-Wage)	3,513,399	1,263,337	36 %
Sector Development Grant	1,458,103	486,034	33 %
Transitional Development Grant	119,802	36,715	31 %
Salary arrears (Budgeting)	40,431	40,431	100 %
Pension for Local Governments	656,261	164,065	25 %
Gratuity for Local Governments	343,099	85,775	25 %
2c. Other Government Transfers	2,490,349	285,038	11 %
Support to PLE (UNEB)	19,000	0	0 %
Uganda Road Fund (URF)	1,341,122	131,556	10 %
Uganda Women Entrepreneurship Program(UWEP)	10,291	2,720	26 %
Micro Projects under Luwero Rwenzori Development Programme	199,500	0	0 %
Results Based Financing (RBF)	920,436	150,763	16 %
3. External Financing	251,916	47,008	19 %
European Union (EU)	43,018	43,018	100 %
Global Fund for HIV, TB & Malaria	95,108	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	97,790	0	0 %
Iceland International Development Agency (ICEIDA)	0	0	0 %
Mildmay International	16,000	3,990	25 %
Total Revenues shares	26,568,002	6,850,150	26 %

Cumulative Performance for Locally Raised Revenues

By the end of the 1st quarter, the district had received Local Revenue amounting to UGX 143,378,000 representing 18% of the annual Local Revenue projection for the Vote. All the above amount was Local revenue collected from LLGs and at the district level.. In terms of actual Local revenue collection, the District had so far realized a cumulative of UGX 117,438,000 representing 18% of the annual Local Revenue projection for the Vote. In terms of actual Local revenue collection, most of the sources of local revenue had performed below the projection in the quarter.. Some revenue released zero collection like land fees, local hotel tax utilities, registration of business. Others include tax tribunal, other fees and charges. However, there some sources that performed well like local service tax other licensees and ground rent. The reason behind this scenario they are easy to collect

Cumulative Performance for Central Government Transfers

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By the end of the 1st quarter the performance of Central Government Transfers was good. The district had realized a cumulative out turn of UGX 6,374,726,000 (27.2%) out of the annual projection of UGX 23,033,824,000 from central Government Transfers. This good performance was because all development grants had been received by 33% of the planned annual target.. More so, 100% was received from salary arrears (Budgeting) in the quarter under review.

Cumulative Performance for Other Government Transfers

By the end of 1st quarter, 2021/22, only a total of UG X 285,038,000 had been realized from both Discretionary Government Transfer and Conditional Government Transfers representing 11% of the planned budget of UG X 2,490,3,04900. The poor performance was attributed to the central government fulfilling its obligation as planned like Micro Projects under Luwero Rwenzori Development Programme which did not yield and fund. Most of the sources performed poorly apart Uganda Women Entrepreneurship Program(UWEP)

Cumulative Performance for External Financing

By the end of third quarter, 2021/22, only a total of UG X 47,008,000 had been realized from external funding representing 19% of the planned budget of UG X 251,916,000. This was far below the projection because most of donors did not fulfill their obligation apart from Mild may International (25%) and Top-up from EU from Ministry of local Government which all came in the quarter

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	920,943	0	0 %	230,236	0	0 %
District Production Services	1,048,285	208,009	20 %	262,071	208,009	79 %
Sub- Total	1,969,228	208,009	11 %	492,307	208,009	42 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,584,596	151,003	10 %	396,149	151,003	38 %
Sub- Total	1,584,596	151,003	10 %	396,149	151,003	38 %
Sector: Trade and Industry						
Commercial Services	117,533	29,911	25 %	29,383	29,911	102 %
Sub- Total	117,533	29,911	25 %	29,383	29,911	102 %
Sector: Education						
Pre-Primary and Primary Education	6,905,034	1,538,744	22 %	1,726,258	1,538,744	89 %
Secondary Education	2,252,392	550,951	24 %	563,098	550,951	98 %
Skills Development	780,700	92,455	12 %	195,175	92,455	47 %
Education & Sports Management and Inspection	201,065	44,324	22 %	45,516	44,324	97 %
Special Needs Education	7,353	1,333	18 %	1,838	1,333	73 %
Sub- Total	10,146,544	2,227,807	22 %	2,531,886	2,227,807	88 %
Sector: Health						
Primary Healthcare	1,548,207	60,344	4 %	387,052	60,344	16 %
District Hospital Services	641,009	151,612	24 %	160,252	151,612	95 %
Health Management and Supervision	4,957,524	1,381,793	28 %	1,239,381	1,381,793	111 %
Sub- Total	7,146,740	1,593,749	22 %	1,786,685	1,593,749	89 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	500,788	23,352	5 %	125,197	23,352	19 %
Natural Resources Management	351,548	89,301	25 %	87,887	89,301	102 %
Sub- Total	852,335	112,653	13 %	213,084	112,653	53 %
Sector: Social Development						
Community Mobilisation and Empowerment	403,724	48,217	12 %	100,931	48,217	48 %
Sub- Total	403,724	48,217	12 %	100,931	48,217	48 %
Sector: Public Sector Management						
District and Urban Administration	2,077,479	507,731	24 %	519,370	507,731	98 %
Local Statutory Bodies	489,168	86,876	18 %	122,292	86,876	71 %
Local Government Planning Services	816,747	243,818	30 %	236,450	243,818	103 %
Sub- Total	3,383,394	838,426	25 %	878,112	838,426	95 %
Sector: Accountability						
Financial Management and Accountability(LG)	875,084	90,991	10 %	218,771	90,991	42 %

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Internal Audit Services	88,823	19,989	23 %	22,206	19,989	90 %
<i>Sub- Total</i>	<i>963,907</i>	<i>110,981</i>	<i>12 %</i>	<i>240,977</i>	<i>110,981</i>	<i>46 %</i>
Grand Total	26,568,002	5,320,757	20 %	6,669,514	5,320,757	80 %

Vote:525 Kiboga District**Quarter1****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,940,479	549,809	28%	485,120	549,809	113%
District Unconditional Grant (Non-Wage)	112,111	28,028	25%	28,028	28,028	100%
District Unconditional Grant (Wage)	319,125	79,781	25%	79,781	79,781	100%
Gratuity for Local Governments	343,099	85,775	25%	85,775	85,775	100%
Locally Raised Revenues	84,543	55,501	66%	21,136	55,501	263%
Multi-Sectoral Transfers to LLGs_NonWage	235,334	58,833	25%	58,833	58,833	100%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	656,261	164,065	25%	164,065	164,065	100%
Salary arrears (Budgeting)	40,431	40,431	100%	10,108	40,431	400%
Urban Unconditional Grant (Wage)	149,575	37,394	25%	37,394	37,394	100%
Development Revenues	137,000	42,447	31%	34,250	42,447	124%
District Discretionary Development Equalization Grant	37,000	12,333	33%	9,250	12,333	133%
Transitional Development Grant	100,000	30,114	30%	25,000	30,114	120%
Total Revenues shares	2,077,479	592,256	29%	519,370	592,256	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	468,701	117,026	25%	117,175	117,026	100%
Non Wage	1,471,778	354,925	24%	367,945	354,925	96%
Development Expenditure						
Domestic Development	137,000	35,780	26%	34,250	35,780	104%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,077,479	507,731	24%	519,370	507,731	98%
C: Unspent Balances						

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Recurrent Balances	77,858	14%	
Wage	149		
Non Wage	77,709		
Development Balances	6,667	16%	
Domestic Development	6,667		
External Financing	0		
Total Unspent	84,525	14%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the 1st quarter FY 2021/22 the department had received UGX. 592,256,000 of the total Budget of UGX.2,077,479,000 representing 29% This was above the projection of 25% because all the planned revenue of Arrears and Salary arrears (Budgeting) was reconceived 100% and local revenue at 66%. The rest of the revenue sources performed as projected at 25% apart District Discretionary Development Equalization Grant which stood at 33% during the quarter under review. The quarterly, performance was at 114% of the quarterly plan of UGX. 519,370,000. UGX 592,256,000 was received during the quarter. This was slightly above the planned budget for the quarter because local revenue and Salary arrears (Budgeting) performed at 263% and 400% respectively. Out the total outturn of UGX 592,256,000 the department cumulatively spent UGX 507,731,000 translating into 24% of the annual budget while it represents 98% of the quarterly performance thereby leaving unspent balance of UGX 84,525,000 out of which wage was UGX 149,000, non-wage was UGX 77,709,000. and development (CBG) was UGX 6,667,000 . Out of the total expenditure UGX 117,026,000(25%) was spent on wage, UGX. 354,925,000 (21%) was spent on non-wage and UGX 35,780,000 (26%) on development..

Reasons for unspent balances on the bank account

The unspent balance is for pensioners whose files are still pending at the ministry of Public Service so they unable to receive pension and gratuity. The balance for development capacity building training which planned for second quarter

Highlights of physical performance by end of the quarter

- Payment of Staff salaries for 3months
- Monitoring and support supervision to the Lower local Governments and implemented Government projects
- Conducted quarterly meetings with LLGs and mentoring, backstopping LLGs
- Conducted monthly DEC, Rewards and Sanction Committee, senior Management and Budget desk meetings.
- Attended CAO's quarterly meetings
- Monitoring and supervision of LLGs carried out
- Quarterly /monthly meetings with LLGs and heads of department conducted
- Payroll management coordinated
- Reward and suctions committee meeting held
- Report on performance management submitted
- Quarterly recommendations from CAOs meetings communicated and implemented by sector heads
- DEC meeting held and stakeholders meeting
- Statuary Bodies

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	875,084	98,893	11%	218,771	98,893	45%
District Unconditional Grant (Non-Wage)	45,989	11,497	25%	11,497	11,497	100%
District Unconditional Grant (Wage)	128,464	32,116	25%	32,116	32,116	100%
Locally Raised Revenues	49,915	20,467	41%	12,479	20,467	164%
Multi-Sectoral Transfers to LLGs_NonWage	511,467	0	0%	127,867	0	0%
Urban Unconditional Grant (Wage)	139,249	34,812	25%	34,812	34,812	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	875,084	98,893	11%	218,771	98,893	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	267,713	66,102	25%	66,928	66,102	99%
Non Wage	607,371	24,889	4%	151,843	24,889	16%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	875,084	90,991	10%	218,771	90,991	42%
C: Unspent Balances						
Recurrent Balances						
		7,901	8%			
Wage		826				
Non Wage		7,075				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,901	8%			

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Summary of Workplan Revenues and Expenditure by Source

uBy the end of 1st quarter FY 2021/22 the total receipts of funds by the department were UGX 98,893,000 representing 11% of the total approved budget of UGX 87,000. Thi5,084s was far below the projection of 25% simply because multi sectoral transfers and local revenue registered poor performance at 0%. This as a result LLGs had poor collections that the little funds collected were not transferred. However, district and conditional grant non-wage, district unconditional grant wage and Urban unconditional grant wage had goo performance of 25% The quarterly performance was at 45% whereby of the quarterly plan of UGX 218,771,000 UGX 98,893,000 was realized by the end of the Quarter under review because local revenue whose performance was at 0%. Out the total outturn of UGX 98,893,000 the department cumulatively spent UGX 90,991,0000 translating into 10% of the annual budget while it represents 42% of the quarterly performance thereby leaving unspent balance of UGX 7,901,000 out of which wage is UGX 826,000 and non-wage was UGX 7,05,000. . Out of the total expenditure UGX 66,102,000(25%) was spent on wage and UGX. 24,889,000 (4%) was spent on non-wage.

Reasons for unspent balances on the bank account

The unspent balance totalling to 7,901,000/= including non- wage of 7,075,000/= and 826,000/= is for outstanding obligation for which request has not yet submitted for payment and 826,000/= is annual increment for staff which has not been effected .

Highlights of physical performance by end of the quarter

- Salaries paid for three months - Supervision of LLGs on financial Management - Local Revenue collection and management for the District and LLGs managed - Prepared the financial statement for 2021/22 - Supervision of books of account - Procurement of accountable stationery - Board of survey and asset register prepared - Consultation to line Ministry on issues of accounts - Budget consultative meeting attended in Masaka

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	489,168	137,858	28%	122,292	137,858	113%
District Unconditional Grant (Non-Wage)	191,969	47,992	25%	47,992	47,992	100%
District Unconditional Grant (Wage)	216,736	54,184	25%	54,184	54,184	100%
Locally Raised Revenues	80,463	35,682	44%	20,116	35,682	177%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	489,168	137,858	28%	122,292	137,858	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	216,736	51,092	24%	54,184	51,092	94%
Non Wage	272,432	35,784	13%	68,108	35,784	53%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	489,168	86,876	18%	122,292	86,876	71%
C: Unspent Balances						
Recurrent Balances						
Wage		3,092				
Non Wage		47,890				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		50,982	37%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of 1st quarter FY 2020/21 the total receipts of funds by the department were UGX 137,858,000 representing 28% of the total approved budget of UGX 489,168,000. This was slightly below the projection of 25% simply because local revenue performance was at 44%. To cater for council meetings However, unconditional grant nonwage and district unconditional grant wage had good performance of 25% each. The quarterly performance was at 113% whereby of the quarterly plan of UGX 122,292,000 UGX 137,858,000 was realized by the end of the Quarter under review. Out the total outturn of UGX 137,858,000 the department spent UGX 86,876,000 translating into 18% of the annual budget while it represents 71% of the quarterly performance thereby leaving unspent balance of 50,982,000 out of which wage is 3,092,000 and non wage is 47,890,000. Out of the total expenditure UGX 51,092,000(24%) was spent on wage and UGX. 35,784,000 (13%) was spent on non-wage.

Reasons for unspent balances on the bank account

Reasons for unspent balance were wage was due to lack of a substantively Secretary DSC. The non wage unspent was for ex-gratia which is paid at the end of the FY.

Highlights of physical performance by end of the quarter

• 3 District Local Council meeting held • Two Political monitoring report coordinated, • All staff salaries was paid for the 3 months ie 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

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*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	1,802,370	450,972	25%	450,593	450,972	100%
District Unconditional Grant (Non-Wage)	8,679	2,170	25%	2,170	2,170	100%
District Unconditional Grant (Wage)	73,260	18,315	25%	18,315	18,315	100%
Locally Raised Revenues	2,244	940	42%	561	940	168%
Sector Conditional Grant (Non-Wage)	1,131,388	282,847	25%	282,847	282,847	100%
Sector Conditional Grant (Wage)	586,800	146,700	25%	146,700	146,700	100%
Development Revenues	166,858	55,619	33%	41,714	55,619	133%
Sector Development Grant	166,858	55,619	33%	41,714	55,619	133%
Total Revenues shares	1,969,228	506,591	26%	492,307	506,591	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	660,060	154,245	23%	165,015	154,245	93%
Non Wage	1,142,310	52,350	5%	285,578	52,350	18%
Development Expenditure						
Domestic Development	166,858	1,415	1%	41,714	1,415	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,969,228	208,009	11%	492,307	208,009	42%
C: Unspent Balances						
Recurrent Balances						
		244,378	54%			
Wage		10,770				
Non Wage		233,607				
Development Balances						
		54,204	97%			
Domestic Development		54,204				
External Financing		0				
Total Unspent		298,582	59%			

Vote:525 Kiboga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of 1st quarter FY 2021/22 the total receipts of funds by the department were UGX 506,591,000 representing 26% of the total approved budget of UGX 1,969,228. This was slightly above the projection of 25% because local revenue and Sector development grant performed at 42%. And 33% respectively The rest of the sources registered a good performance of 25%. The quarterly performance was at 103% whereby of the quarterly plan of UGX 492,307,000 but UGX 506,591,000 was realized by the end of the Quarter under review. With good performance of all central Government transfers apart from local revenue which stood at 168%. Of the total outturn of UGX 506,591,000= the department spent UGX 208,009,000= translating into 11% of the annual budget while it represent 42% of the quarterly performance. The poor performance was attributed to Non-Wage which performed at 5%. Most of these funds ere for Parish Development Model which had not taken off awaiting operational guidelines. His left unspent balance of UGX 289,582,000 of which UGX 10,770,000 was for wage, UGX 233,607,000 was non-wage and UGX 54,204,000= was domestic development. Out of the total expenditure,, UGX. 154,245,000 (23%) was spent on wage UGX 52,350,000 (5%) on non-wage and UG X 1,415,000 (1%) was spent on development.

Reasons for unspent balances on the bank account

•Reason for unspent balance was non-wage the PDM operational guidelines were not available to enable implementation while development, the department was waiting for the funds to accumulate in quarter 3 to be able to procure capital works. •Reason for unspent balance wage was, two staff absconded but their wage is still coming

Highlights of physical performance by end of the quarter

Provision of advisory services Distributed inputs to farmers. Conducted a joint district stakeholder monitoring exercise. Operated 9 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.

Vote:525 Kiboga District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,344,057	1,766,404	28%	1,586,014	1,766,404	111%
District Unconditional Grant (Non-Wage)	7,543	1,886	25%	1,886	1,886	100%
District Unconditional Grant (Wage)	185,913	46,478	25%	46,478	46,478	100%
Locally Raised Revenues	8,218	1,800	22%	2,054	1,800	88%
Other Transfers from Central Government	920,436	150,763	16%	230,109	150,763	66%
Sector Conditional Grant (Non-Wage)	762,690	450,663	59%	190,673	450,663	236%
Sector Conditional Grant (Wage)	4,459,256	1,114,814	25%	1,114,814	1,114,814	100%
Development Revenues	802,683	201,919	25%	200,671	201,919	101%
District Discretionary Development Equalization Grant	10,000	3,333	33%	2,500	3,333	133%
External Financing	208,898	3,990	2%	52,224	3,990	8%
Sector Development Grant	583,786	194,595	33%	145,946	194,595	133%
Total Revenues shares	7,146,740	1,968,323	28%	1,786,685	1,968,323	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,645,169	1,140,907	25%	1,161,292	1,140,907	98%
Non Wage	1,698,887	448,852	26%	424,722	448,852	106%
Development Expenditure						
Domestic Development	593,786	0	0%	148,446	0	0%
External Financing	208,898	3,990	2%	52,224	3,990	8%
Total Expenditure	7,146,740	1,593,749	22%	1,786,685	1,593,749	89%
C: Unspent Balances						
Recurrent Balances		176,645	10%			
Wage		20,385				
Non Wage		156,260				
Development Balances		197,929	98%			

Vote:525 Kiboga District**Quarter1**

Domestic Development	197,929		
External Financing	0		
Total Unspent	374,573	19%	

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter, the sector cumulatively received UGX 1,968,323 representing 28% of the total approved annual budget of 7,146,740,000. This was slightly above the expected target of 25% contributed by the sector conditional grant non-wage 59% and sector development grant non grant at 33%, district discretionary development equalization grant at 33% and However, locally raised revenue was at 22%, Transfers from Central Government at 16% and external funding at 2%. District non conditional grant (Non-Wage) and district un conditional grant (Wage) both performed at 100%. Locally raised revenue performed poorly at 88% in the quarter whereby of the quarterly plan of UGX 1,786,685,000, UGX 1,968,323,000 was realized by the end of the Quarter under review. Of the total outturn of UGX 7,146,740,000 the department spent UGX 1,593,749,000 translating into 22% of the annual budget while the Quarterly performance was at 89%. Out of the total expenditure, UGX 1,140,907,000 (98%) was spent on wage, UGX. 448,852,000 (106%) was spent on non-wage, UG X 0 (0%) on development and UGx 3,990,000 (8%) was spent on External Financing.

Reasons for unspent balances on the bank account

The unspent balance was UGX 374,573,000 representing 19% out of which UGX 20,385,000 was meant for wage pending recruitment ,197,928,539 for development pending Remodelling of drug store, Procurement of medical equipment for Buninga, Construction of Bulaga staff house, Construction of maternity unit at Kyanamuyonjo,156,525,406 was combined nonwage, Covid-19 and RBF Kiboga hospital of which 20,572,637 for homebased care and evacuation of covid patients,6,507,826 procurement process for vehicle was on going,65,112,594 face listing Kiboga hospital junior staff quarter ,25,345,495 on going procurements for equipment using RBF while 38,986,854 being payments in process and those awaiting LPO.

Highlights of physical performance by end of the quarter

OPD attendance at lower LLFs were 37348, NGO were 682, and Hospital had 12534. Deliveries at LLFs were 1166, NGO were 20 and hospital had 822. Admission at LLFs were 1704, NGs were 46 and Hospital had 1705.

Vote:525 Kiboga District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,765,208	2,563,745	26%	2,436,552	2,563,745	105%
District Unconditional Grant (Non-Wage)	2,136	534	25%	534	534	100%
District Unconditional Grant (Wage)	70,000	17,500	25%	17,500	17,500	100%
Locally Raised Revenues	5,218	3,500	67%	1,304	3,500	268%
Other Transfers from Central Government	19,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,499,968	499,989	33%	374,992	499,989	133%
Sector Conditional Grant (Wage)	8,168,886	2,042,221	25%	2,042,221	2,042,221	100%
Development Revenues	381,336	127,112	33%	95,334	127,112	133%
District Discretionary Development Equalization Grant	20,000	6,667	33%	5,000	6,667	133%
Sector Development Grant	361,336	120,445	33%	90,334	120,445	133%
Total Revenues shares	10,146,544	2,690,857	27%	2,531,886	2,690,857	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,238,886	1,866,307	23%	2,059,721	1,866,307	91%
Non Wage	1,526,322	353,935	23%	376,831	353,935	94%
Development Expenditure						
Domestic Development	381,336	7,565	2%	95,334	7,565	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,146,544	2,227,807	22%	2,531,886	2,227,807	88%
C: Unspent Balances						
Recurrent Balances		343,502	13%			
Wage		193,414				
Non Wage		150,088				
Development Balances		119,547	94%			
Domestic Development		119,547				

Vote:525 Kiboga District**Quarter1**

External Financing	0		
Total Unspent	463,050	17%	

Summary of Workplan Revenues and Expenditure by Source

By the end of 1st quarter FY 2021/22 the total receipts of funds by the department were UGX 2,690,857,000 representing 27% of the approved total Budget of UGX. 10,146,544,000. This was slightly above the projection because locally raised revenue registered a good performance at 67%. Sector Conditional Grant (Non-Wage) and development revenues also registered a good performance of 33% each. The quarterly performance was at 106% whereby the quarterly plan of UGX. 2,531,886 UGX. 2,690,857,000 was realized by end of the quarter under review. This was as a result of other Transfers from Central Government, Sector Conditional Grant (Non-Wage) performing at 133% and local revenue at 268%. Of the total outturn of UGX 2,563,745,000, the department spent UGX. 2,227,807,000 representing 22% of the annual budget while it represents 88% of the quarterly performance thereby leaving unspent balance of non-wage UGX 463,050,000 of which UGX 193,414,000 wage, UGX 150,088,000 non-wage and UGX 119,547,000 development. Out of the total expenditure, UGX. 1,866,307,000 (23%) was spent on wage, UGX. 353,935,000 (23%) was spent on non-wage and UGX 7,565,000 (2%) on development.

Reasons for unspent balances on the bank account

The unspent balance was 463,050,000 representing 17% out of The unspent balance was 463,050,000 representing 17% out of which UGX 193,414,000 was meant for ongoing recruitment of Education Assistants, Instructors for Bukomero Technical Institute and Sports Officer who left. The non-wage UGX 150,088,000 was for inspection and UPE funds that was disrupted by COVID-19. The Development funds 119,547,000 were Katoma SEED to purchase laboratory equipment to be procured in 2nd quarter.

Highlights of physical performance by end of the quarter

- Inspection and monitoring of schools to oversee ongoing activities such as teachers' COVID-19 vaccination, safety of schools, distribution of home study materials (130 primary, 18 secondary, 3 tertiary) - Mobilization of parents to attract children to schools and improve learning outcomes. - Volley ball officiation knowledge and skills dissemination workshop for games teachers. - Follow up the status of SNE learners who were placed in inclusive setting. - Mobilization of communities on their roles towards HIV/AIDS, negative social cultural norms and practices, and child protection. - Conducting of radio talk shows on department issues - Procurement of fuel, stationery and small office equipment for the department. - Assessment of capital investments, environment and social screening. - Vehicle maintenance - Welfare for the department staff - Payment of salaries for Education department staff, primary, secondary teachers and tertiary instructors. - Monitoring of schools to check on availability of sports facilities.

Vote:525 Kiboga District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,584,596	177,125	11%	396,149	177,125	45%
District Unconditional Grant (Non-Wage)	1,068	267	25%	267	267	100%
District Unconditional Grant (Wage)	130,000	32,500	25%	32,500	32,500	100%
Locally Raised Revenues	15,413	5,000	32%	3,853	5,000	130%
Multi-Sectoral Transfers to LLGs_NonWage	625,029	26,440	4%	156,257	26,440	17%
Other Transfers from Central Government	716,093	88,670	12%	179,023	88,670	50%
Urban Unconditional Grant (Wage)	96,993	24,248	25%	24,248	24,248	100%
Development Revenues	0	16,446	0%	0	16,446	0%
Multi-Sectoral Transfers to LLGs_Gou	0	16,446	0%	0	16,446	0%
Total Revenues shares	1,584,596	193,571	12%	396,149	193,571	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	226,993	54,942	24%	56,748	54,942	97%
Non Wage	1,357,603	96,061	7%	339,401	96,061	28%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,584,596	151,003	10%	396,149	151,003	38%
C: Unspent Balances						
Recurrent Balances						
		26,122	15%			
Wage		1,806				
Non Wage		24,316				
Development Balances						
		16,446	100%			
Domestic Development		16,446				
External Financing		0				
Total Unspent		42,568	22%			

Vote:525 Kiboga District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of 2nd Quarter FY 2021/22 the cumulative receipts of funds by the department were UGX 193,571,000 representing 12% of the total approved budget of UGX 1,584,596,000. This was below ,projection simply because Multi-Sectoral Transfers to LLGs_NonWage(CARS) performed at 4%, Other Transfers from Central Government (URF) at 12%. However there was good performance of local revenue at 108%. Central government at 25% The quarterly performance was at 49% whereby of the quarterly plan of UGX 396,149,000 UGX 193,571,000 was realized by the end of the Quarter under review because Multi-Sectoral Transfers to LLGs_ Non- Wage (URF) t performance was at 17% and Other Transfers from Central Government at 50% 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

The following roads were worked on 1. Kabati-Lwankonge -Kibira (2Kmm) in Dwaniri SC 2. Kateera-Kati-Jokero (2km) in Muwanga

Vote:525 Kiboga District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	99,863	24,545	25%	24,966	24,545	98%
District Unconditional Grant (Non-Wage)	1,068	267	25%	267	267	100%
District Unconditional Grant (Wage)	38,000	9,500	25%	9,500	9,500	100%
Locally Raised Revenues	1,683	0	0%	421	0	0%
Sector Conditional Grant (Non-Wage)	59,112	14,778	25%	14,778	14,778	100%
Development Revenues	400,925	133,642	33%	100,231	133,642	133%
District Discretionary Development Equalization Grant	35,000	11,667	33%	8,750	11,667	133%
Sector Development Grant	346,123	115,374	33%	86,531	115,374	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	500,788	158,187	32%	125,197	158,187	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,000	7,541	20%	9,500	7,541	79%
Non Wage	61,863	10,963	18%	15,466	10,963	71%
Development Expenditure						
Domestic Development	400,925	4,848	1%	100,231	4,848	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	500,788	23,352	5%	125,197	23,352	19%
C: Unspent Balances						
Recurrent Balances						
		6,041	25%			
Wage		1,959				
Non Wage		4,082				
Development Balances						
		128,794	96%			
Domestic Development		128,794				
External Financing		0				
Total Unspent		134,835	85%			

Vote:525 Kiboga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter the receipts of funds by the department were UGX 158,187,000/= representing 32% of the total approved budget of UGX 500,788,000. This was above projection because there was over performance of Sector Development and Transitional Development grants whose performance was at 33%. However, there was good performance of the District Unconditional Grant - Wage, District Unconditional Grant Nonwage and Sector Conditional Grant Nonwage. The quarterly performance was 126% whereby, out of the quarterly plan of UGX 125,197,000/=, UGX 158,187,000/= was realized still because development funds are received in 3 quarters. Of the total cumulative outturn of UGX 158,187,000/= the department has spent UGX 23,352,000/= translating into 5% of the annual budget. The Quarterly performance was at 19% thereby leaving an overall unspent balance of UGX 134,835,000/= of which UGX 1,959,000/= was wage; UGX 4,082,000/= as non-wage; and UGX 128,794,000/= as development. Out of the total expenditure: UGX 7,541,000/= (20%) was spent on wage; UGX 10,963,000/= (18%) was spent on non-wage; and 4,848,000/= (1%) was spent on development.

Reasons for unspent balances on the bank account

There was an unspent balance of UGX 134,835,000/= which 96% was development funds due for borehole drilling, piped water scheme design, and piped water scheme construction which was not completed by the end of the quarter. The balance in recurrent funds was due to furniture procurement and payment for the supply of tyres which was not completed by the close of the quarter.

Highlights of physical performance by end of the quarter

No physical outputs were achieved in the quarter. Procurements for most of the works were concluded towards the end of the quarter

Vote:525 Kiboga District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	311,548	79,907	26%	77,887	79,907	103%
District Unconditional Grant (Non-Wage)	8,543	2,136	25%	2,136	2,136	100%
District Unconditional Grant (Wage)	276,868	69,217	25%	69,217	69,217	100%
Locally Raised Revenues	10,240	4,580	45%	2,560	4,580	179%
Sector Conditional Grant (Non-Wage)	15,897	3,974	25%	3,974	3,974	100%
Development Revenues	40,000	13,333	33%	10,000	13,333	133%
District Discretionary Development Equalization Grant	40,000	13,333	33%	10,000	13,333	133%
Total Revenues shares	351,548	93,240	27%	87,887	93,240	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	276,868	66,831	24%	69,217	66,831	97%
Non Wage	34,680	10,690	31%	8,670	10,690	123%
Development Expenditure						
Domestic Development	40,000	11,780	29%	10,000	11,780	118%
External Financing	0	0	0%	0	0	0%
Total Expenditure	351,548	89,301	25%	87,887	89,301	102%
C: Unspent Balances						
Recurrent Balances						
Wage		2,386				
Non Wage		0				
Development Balances						
Domestic Development		1,553				
External Financing		0				
Total Unspent		3,939	4%			

Vote:525 Kiboga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of 1st quarter FY 2021/22 the cumulative receipts of funds by the department were UGX 93,240,000 representing 27% of the total approved budget of UGX 351,548,000. This was slightly above the per projection simply because District Discretionary Development Equalization Grant performed at 33% The quarterly performance was at 106% whereby of the quarterly plan of UGX 87,887,000 UGX 93,240,000 was realized by the end of the Quarter under review. District Discretionary Development Equalization Grant) and Locally Raised Revenues performing at 133% and 179% respectively. Of the total cumulative outturn of UGX 93,240,000 the department had cumulatively spent UGX 89,301,000 translating into 25% of the annual budget while it represents 102% of the quarterly performance thereby leaving an overall unspent balance of UGX 3,939,000 of which UGX 2,386,000 was wage, UGX 1,553,000 was deployment.. Out of the total expenditure, UGX. 259,771,981,000 (94%) was spent on wage, UGX 38,974,000 (100%) 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 and 1,553,000 was for development the activity was still ongoing activities.

Highlights of physical performance by end of the quarter

- 13 Staff members paid salaries for the period July – September, 2021;
- Electricity Bills cleared for the period July – September, 2021;
- 3 staff members paid their allowances the period July – September, 2021;
- One quarterly report for the 4th quarter of FY 2020/2021 presented to the Committee of Natural Resources;
- One Departmental staff meeting was held
- Three consultative visits were made to the Ministry of water and Environment and NEMA;
- Activities implemented by the staff in the Department were supervised
- Key encroachers / wetland degraders in Kiyanja, Nakaziba were identified and plans are underway to arrest them
- 3 Community and leaders meetings were held along Mutukuula wetland (Kye Kumbya Sub – county section) in preparation for boundary demarcation in the month of October – December, 2021;
- One engagement meeting with Community leaders of Kiyanja wetland was held with a view of arresting them

Vote:525 Kiboga District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	226,724	52,319	23%	56,681	52,319	92%
District Unconditional Grant (Non-Wage)	6,408	1,602	25%	1,602	1,602	100%
District Unconditional Grant (Wage)	119,702	29,926	25%	29,926	29,926	100%
Locally Raised Revenues	5,535	2,500	45%	1,384	2,500	181%
Other Transfers from Central Government	32,791	2,720	8%	8,198	2,720	33%
Sector Conditional Grant (Non-Wage)	32,552	8,138	25%	8,138	8,138	100%
Urban Unconditional Grant (Wage)	29,736	7,434	25%	7,434	7,434	100%
Development Revenues	177,000	0	0%	44,250	0	0%
Other Transfers from Central Government	177,000	0	0%	44,250	0	0%
Total Revenues shares	403,724	52,319	13%	100,931	52,319	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,438	36,254	24%	37,360	36,254	97%
Non Wage	77,286	11,963	15%	19,321	11,963	62%
Development Expenditure						
Domestic Development	177,000	0	0%	44,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	403,724	48,217	12%	100,931	48,217	48%
C: Unspent Balances						
Recurrent Balances						
		4,102	8%			
Wage		1,106				
Non Wage		2,996				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,102	8%			

Vote:525 Kiboga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end 1st quarter FY 2021/22 the cumulative receipts of funds by the department were UGX 52,319,000 representing 13% of the total approved budget of UGX 403,724,000. This was far below projection simply because the department had poor other central Government transfers (PFA) at 8%. However, District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage) and Sector Conditional Grant (Non-Wage) all performed as planned at 25%.. Other Transfers from Central Government (development) had a very good performance of 0% this was for Parish associations which was not released. The quarterly performance was at 52% whereby of the quarterly plan of UGX 100,931,000 UGX 52,319,000 was realized by the end of the Quarter under review. The underperformance was attributed to other central Government transfers which performed extremely poor at 33% for recurrent and 0% for development., District Unconditional Grant (Wage) and Sector Conditional Grant (Non-Wage) performed at 100 %. Of the total outturn of UGX 52,319,000 the department spent UGX 48,217,000 translating into 12% of the annual budget while it represents 48% of the quarterly performance. This left an overall unspent balance of UGX 4,102,000 of which 1,106,000 was wage, UGX 2,996,000 was non-wage and non was development. Out of the total expenditure, UGX. 36,254,000 (24%) was spent on wage, UGX. 11,962,000 (15%) was spent on non-wage and UGX 0 (0%) was spent on development.,

Reasons for unspent balances on the bank account

Reasons for unspent balances were for wage it was over budgeting to cater for increments and non-wage was for ongoing activities due delay in processing their funds

Highlights of physical performance by end of the quarter

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

Vote:525 Kiboga District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	83,498	23,124	28%	20,874	23,124	111%
District Unconditional Grant (Non-Wage)	34,892	8,723	25%	8,723	8,723	100%
District Unconditional Grant (Wage)	39,605	9,901	25%	9,901	9,901	100%
Locally Raised Revenues	9,001	4,500	50%	2,250	4,500	200%
Development Revenues	733,249	273,095	37%	215,576	273,095	127%
District Discretionary Development Equalization Grant	158,698	52,899	33%	39,675	52,899	133%
External Financing	43,018	43,018	100%	43,018	43,018	100%
Multi-Sectoral Transfers to LLGs_Gou	531,532	177,177	33%	132,883	177,177	133%
Total Revenues shares	816,747	296,219	36%	236,450	296,219	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,605	5,411	14%	9,901	5,411	55%
Non Wage	43,893	11,793	27%	10,973	11,793	107%
Development Expenditure						
Domestic Development	690,231	198,854	29%	172,558	198,854	115%
External Financing	43,018	27,760	65%	43,018	27,760	65%
Total Expenditure	816,747	243,818	30%	236,450	243,818	103%
C: Unspent Balances						
Recurrent Balances		5,921	26%			
Wage		4,491				
Non Wage		1,430				
Development Balances		46,481	17%			
Domestic Development		31,223				
External Financing		15,258				
Total Unspent		52,401	18%			

Vote:525 Kiboga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of 1st quarter FY 2021/22 the total receipts of funds by the department were UGX 296,219,000 representing 36% of the total approved budget of UGX 816,747,000. This was above the projection simply because development of District Discretionary Development Equalization Grant and multispectral transfers to LLGs performed at 33%. Furthermore top up from EU (MoLG) was all received at 100% There was also good performance district unconditional grant None Wage and District Unconditional Grant (Wage) at 25% because government fulfilled its obligation of sending the funds. The quarterly performance was at 125% whereby of the quarterly plan of UGX 236,450,000 UGX 296,219,000 was realized by the end of the Quarter under review. The good performance was attributed to development funds performance at 133% and local revenue at 200% Of the total cumulative outturn of UGX 296,219,000 the department had cumulatively spent UGX 243,818,000 translating into 30% of the annual budget while it represents 103% of the quarterly performance thereby leaving an overall unspent balance of UGX 52,401,000 of which non-wage of UGX 1,430,000, UGX 4,491,000 was wage, domestic development was UGX 31,223,000 and External Financing was UGX 15,258,000. Out of the total cumulative expenditure, UGX 5,411,000 (14%) was spent on wage, UGX 11,793,000 (27%) on non-wage, UGX 198,854,000 (29%) on development and UGX 27,760,000 (65%) was external financing

Reasons for unspent balances on the bank account

Reasons for unspent balances included UGX 4,491,000 wage was for to Statistician whose salary was removed from U4 science to U4 ordinary for 3 months. UGX 1,430,000 was for stationery, UGX 31,223,000 was for pending capital works awaiting funds to accumulate and UGX 15,258,000 external financing was borehole rehabilitation due to start in quarter 2.

Highlights of physical performance by end of the quarter

- Staff salaries paid for 3 months ie July-Sept 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
- Attended budget consultative workshop in Masaka City

Vote:525 Kiboga District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	88,823	23,304	26%	22,206	23,304	105%
District Unconditional Grant (Non-Wage)	18,148	4,537	25%	4,537	4,537	100%
District Unconditional Grant (Wage)	40,798	10,200	25%	10,200	10,200	100%
Locally Raised Revenues	5,609	2,500	45%	1,402	2,500	178%
Urban Unconditional Grant (Wage)	24,268	6,067	25%	6,067	6,067	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	88,823	23,304	26%	22,206	23,304	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,066	15,452	24%	16,267	15,452	95%
Non Wage	23,757	4,537	19%	5,939	4,537	76%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	88,823	19,989	23%	22,206	19,989	90%
C: Unspent Balances						
Recurrent Balances		3,314	14%			
Wage		814				
Non Wage		2,500				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,314	14%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of 1st Quarter FY 2021/22 the department had received 23,304,000/= against the approved budget of 88,823,000/= representing 26% of. This was slightly above the target of 50% simply because the department received more local revenue above the plan it was at 45%. There was good performance in the District Unconditional Grant (Non-Wage), urban Unconditional grant (wage) and District Unconditional Grant (Wage) at 25%. By the end of the quarter the department received funds from the following sources local revenue was 45% District unconditional Grant non wage was 4,537,000/= and district unconditional grant wage was 10,200,000. The quarterly performance was 105% above the target reason for over performance was due to over performance of local revenue at 178%. Unconditional grant non-wage, District Unconditional Grant and urban wage all performed at 100%.

Reasons for unspent balances on the bank account

The unspent balance of UGX 3,314,000 of which UGX 814,000 was wage due to over budgeting and UGX 2,500,000 was for ongoing Audit for 1st quarter.

Highlights of physical performance by end of the quarter

5 staff paid salaries 3 months at the district headwaters for July-Sept 2021 Quarter one Audit Report is underway to be submitted to the Accounting Officer and MoFPED Carried inspection, community groups (Emyoga, YLP, UWEP and PCA) Health Units, Uganda Road fund projects and agricultural Extension services were reviewed. Reviewed internal controls and administrative advances at district headquarters and LLGs Participated in multi-sectoral monitoring with Planning department, Executive and CAO's Office Witnessed the hand over report staff who were interdicted.

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Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	77,533	20,310	26%	19,383	20,310	105%
District Unconditional Grant (Non-Wage)	4,376	1,094	25%	1,094	1,094	100%
District Unconditional Grant (Wage)	59,000	14,750	25%	14,750	14,750	100%
Locally Raised Revenues	2,365	1,518	64%	591	1,518	257%
Sector Conditional Grant (Non-Wage)	11,792	2,948	25%	2,948	2,948	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	40,000	13,333	33%	10,000	13,333	133%
District Discretionary Development Equalization Grant	40,000	13,333	33%	10,000	13,333	133%
Total Revenues shares	117,533	33,643	29%	29,383	33,643	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,000	11,018	19%	14,750	11,018	75%
Non Wage	18,533	5,560	30%	4,633	5,560	120%
Development Expenditure						
Domestic Development	40,000	13,333	33%	10,000	13,333	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	117,533	29,911	25%	29,383	29,911	102%
C: Unspent Balances						
Recurrent Balances		3,732	18%			
Wage		3,732				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,732	11%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of 1st quarter FY 2021/22 the total receipts of funds by the department were UGX 73,209,000 representing 62% of the total approved budget of UGX 117,535,000. This was slightly far above the projection of 25%. because District Discretionary development Grant performed at 132%. There was good performance district unconditional grant Non-Wage and Sector conditional Grant (non-Wage) at 25% because government fulfilled its obligation of sending the funds. The quarterly performance was at 249% whereby of the quarterly plan of UGX 29,383,000 UGX 73,209,000 was realized by the end of the quarter under review. District unconditional grant Non-Wage and District an sector conditional Grant (non-Wage) perfumed at 100%.. Exeunt performance was realized a in local revenue 257% and development at 529% Of the total outturn of UGX 73,209,000 the department spent UGX 29,911,000 translating into 25% The quarterly expenditure was 29,911,000 out of the total plan of 29,383,000 translating into 102%. There by leaving the no balance unspent of UGX 43,566,000 wage due to over budgeting Out of the total cumulative expenditure, wage was UGX 11,018,000 (19%) , non-wage was UGX 5,560,000 (30%) and UGX 13,000,000 was spent on development

Reasons for unspent balances on the bank account

The un spent balance came about when the Principal Commercial officer the salary was lowered from U2 to U4 from July to September 2021.

Highlights of physical performance by end of the quarter

1. Trade Development and Promotion Services ? Trade Sensitization 25 Meetings ? Inspection for Compliance and other Trade 4 Field visits Regulations 2. Enterprise Development ? Business and enterprises assistance 5 Groups facilitated in BD ? Specific Business Consultation Services 14 Business persons met 3. Market Linkage Services ? Producer and Produce groups are linked to internal and external markets 13 producer groups were linked to markets 4. Cooperative Mobilization and Development Services ? Formation and Registration of Cooperative 3 Cooperatives ? Cooperatives Outreach Services 70 Emyooga SACCOs. ? Disbursement of Emyooga funds 34 Emyooga SACCOs ? AGMs and Other Cooperative Doctrines 51 meetings conducted ? Monitoring and supervision of Cooperatives 21 Cooperatives 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; Dwaniro Livestock Cooperative Society assisted with Milk processing factory by government to add value on milk. ? Profiling and Other Agro-based Industrial Data 2 Data collections made Collection Note 1: Due to increase in business and economic prospect of the population, it has attracted two full-fledged banks which have already registered their interests in opening branches that is Opportunity bank and Equity Bank.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> - staff salaries paid - Government programs , projects and institution monitored - Mandatory submissions made to line ministries , agencies and departments - Court sessions attended - vehicles maintained - Mandatory subscriptions paid - Accountability day organized 	<ul style="list-style-type: none"> 92 staff under administration and urban wage were paid salaries for 3months. 219 pensioners were paid their pension salaries. Salary arrears for all cleared officers were paid as planned. 2 Vehicles were maintained for three months. Court cases were attended as required. 		<ul style="list-style-type: none"> staff salaries paid - Government programs , projects and institution monitored - Mandatory submissions made to line ministries , agencies and departments - Court sessions attended - vehicles maintained - Mandatory subscriptions paid - Accountability day organiz 	<ul style="list-style-type: none"> Paying of staff salaries. Paying of pension to retired officers. Paying of salary arrears. Monitoring of government programmes and projects. Attending of court Session. Maintaining of vehicles
211101 General Staff Salaries	468,701	117,026	25 %		117,026
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	3,164	414	13 %		414
221005 Hire of Venue (chairs, projector, etc)	6,204	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	246	25 %		246
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221009 Welfare and Entertainment	6,000	3,400	57 %		3,400
221011 Printing, Stationery, Photocopying and Binding	8,000	1,048	13 %		1,048
221014 Bank Charges and other Bank related costs	800	0	0 %		0
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	2,200	0	0 %		0
223005 Electricity	4,000	250	6 %		250
225001 Consultancy Services- Short term	7,000	400	6 %		400
227001 Travel inland	23,767	3,716	16 %		3,716
227004 Fuel, Lubricants and Oils	38,000	9,500	25 %		9,500
228002 Maintenance - Vehicles	10,000	3,864	39 %		3,864

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282104 Compensation to 3rd Parties	16,000	0	0 %	0
Wage Rect:	468,701	117,026	25 %	117,026
Non Wage Rect:	131,135	23,089	18 %	23,089
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	599,835	140,115	23 %	140,115
Reasons for over/under performance:	Existence of old vehicles which has made the maintenance budget to double. Delay by some pensioners to process letters of administration and other documents. Inadequate wage which has affected timely payment of staff salaries.			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	() 90 % of the established posts filled	() 90% of the establish posts filled.	()	()90% of the establish posts filled.
%age of staff appraised	() 90 % of the staff appraised	() 90% of the staff were appraised.	()	()90% of the staff were appraised.
%age of staff whose salaries are paid by 28th of every month	() 99 % of the staff paid salaries by 28 day of every month	() 98% of the staff were paid their salaries by 28th of every month.	()	()98% of the staff were paid their salaries by 28th of every month.
%age of pensioners paid by 28th of every month	() 99% of the pensioner paid	() 98% of the retired officers were paid their pension accordingly.	()	()Paying of pension to the retired officers.
Non Standard Outputs:	-monthly staff payroll printed - staff capacity built -staff welfare maintained - stationery procured	Monthly staff payroll printed. Political leaders capacity built. Stationary for office running procured.	-monthly staff payroll printed - staff capacity built -staff welfare maintained - stationery procured	Printing of monthly payroll. Building of staff capacity. Procuring of stationary
212102 Pension for General Civil Service	656,261	163,099	25 %	163,099
213004 Gratuity Expenses	343,099	73,121	21 %	73,121
221002 Workshops and Seminars	4,265	0	0 %	0
227001 Travel inland	5,000	320	6 %	320
321617 Salary Arrears (Budgeting)	40,431	40,106	99 %	40,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,049,056	276,646	26 %	276,646
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,049,056	276,646	26 %	276,646
Reasons for over/under performance:	Delay by pensioners to process letters of administration hence leading to delayed in processing gratuity. Inadequate wage which has affected timely payment of staff salaries. Inadequate computers which affects timely processing of documents.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	() capacity building sessions undertaken	() 32 district councilors inducted in council rules of procedures and government operations.	()	()Capacity building for political leaders conducted.

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Availability and implementation of LG capacity building policy and plan	() n/a	() N/A	()	()N/A
Non Standard Outputs:	n/a			
221003 Staff Training	17,000	5,667	33 %	5,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	5,667	33 %	5,667
External Financing:	0	0	0 %	0
Total:	17,000	5,667	33 %	5,667

Reasons for over/under performance: The planned activity was implemented as per the work plan.

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	- Radio talk shows conducted - Staff trained - District website updated - ICT equipment upgraded and maintained.	Procurement process is ongoing. The training was rolled to second quarter.	Radio talk shows conducted - Staff trained - District website updated - ICT equipment upgraded and maintained.	Training of staff in ICT relevance. Procuring of 3 cameras .
221001 Advertising and Public Relations	3,000	0	0 %	0
221002 Workshops and Seminars	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222003 Information and communications technology (ICT)	4,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: The activities were not implemented as planned waiting for the top up from the second quarter release.

Output : 138106 Office Support services

N/A

Non Standard Outputs:	- staff welfare maintained. -Casual Laborers paid - Electricity bills cleared - Sanitation and hygiene maintained - Security around the premises maintained - office equipment maintained	Electricity paid for the three consecutive months. Sanitation and hygiene around the district premises was maintained. Casual labourers were paid for three months.	staff welfare maintained. -Casual Laborers paid - Electricity bills cleared - Sanitation and hygiene maintained - Security around the premises maintained - office equipment maintained	Paying of wage for Casual Laborers. Clearing of Electricity bills Maintaining of sanitation and hygiene around the district premises.
211103 Allowances (Incl. Casuals, Temporary)	3,600	900	25 %	900
221009 Welfare and Entertainment	7,200	1,780	25 %	1,780

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224004 Cleaning and Sanitation	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,800	2,930	25 %	2,930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,800	2,930	25 %	2,930
Reasons for over/under performance: Inadequate funds which has made it difficult to renovate some buildings and compound.				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	() n/a	()	()	()
No. of monitoring reports generated	() n/a	()	()	()
Non Standard Outputs:	- Fuel for IFMS generator procured - security of IFMS equipment procured - Stationery procured - Computers serviced.	Fuel for the generator running for 3months was procured. Payment of security guards for three months. Computers were serviced and maintained. IFMIS stationary provided for three months.	Fuel for IFMS generator procured - security of IFMS equipment procured - Stationery procured - Computers serviced.	Procuring of fuel for generator running. - security for IFMS equipment procured - Stationery procured - Computers serviced. -Staff over time cleared.
221016 IFMS Recurrent costs	30,000	7,399	25 %	7,399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,399	25 %	7,399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,399	25 %	7,399
Reasons for over/under performance: N/A				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	pay roll printed	The payroll was printed and displayed for three months.	pay roll printed	Printing of monthly payroll.
221011 Printing, Stationery, Photocopying and Binding	7,327	1,832	25 %	1,832
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,327	1,832	25 %	1,832
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,327	1,832	25 %	1,832
Reasons for over/under performance: Lack of a heavy duty printer which a times affect timely printing of the staff payroll.				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	() n/a	()	()	()

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Non Standard Outputs:	-Staff welfare maintained -postage services paid for - Stationery procured	Staff welfare maintained for three months. Stationary for records management procured for three months.	Staff welfare maintained -postage services paid for - Stationery procured	Maintaining of Staff welfare. Procuring of Stationery
221002 Workshops and Seminars	5,327	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222002 Postage and Courier	500	0	0 %	0
224004 Cleaning and Sanitation	300	75	25 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,127	75	1 %	75
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,127	75	1 %	75
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	The funds were transferred as planned.		N/A	Transferring of funds to Bukomero Towncouncil for the development of the structural plan.
281503 Engineering and Design Studies & Plans for capital works	100,000	30,114	30 %	30,114
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	30,114	30 %	30,114
External Financing:	0	0	0 %	0
Total:	100,000	30,114	30 %	30,114
Reasons for over/under performance: N/A				
Total For Administration : Wage Rect:	468,701	117,026	25 %	117,026
Non-Wage Reccurent:	1,236,445	311,969	25 %	311,969
GoU Dev:	137,000	35,780	26 %	35,780
Donor Dev:	0	0	0 %	0
Grand Total:	1,842,145	464,776	25.2 %	464,776

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	() Finance staff supervised for the entire district. - Approval of warranties followed at line ministry. - Timely payments for salaries and other service provider	() Report submitted by 30th June 2021		()	()Report submitted by 30th June 2021
Non Standard Outputs:	- payment of staff salaries - consultation to line ministry	salaries paid for the three months -consultation to line ministries on issues of warranties and budget execution done - supervision of LLGs on matters of budget execution done - Timely payments of service providers		payment of staff salaries - consultation to line ministry	-salaries paid for the three months -consultation to line ministries on issues of warranties and budget execution done - supervision of LLGs on matters of budget execution done - Timely payments of service providers - Both asset and board of survey reports prepared for 2020/2021 F/Y prepared and submitted
211101 General Staff Salaries	267,713	66,102	25 %		66,102
211103 Allowances (Incl. Casuals, Temporary)	4,000	945	24 %		945
221009 Welfare and Entertainment	3,200	800	25 %		800
221011 Printing, Stationery, Photocopying and Binding	3,900	0	0 %		0
221014 Bank Charges and other Bank related costs	1,600	883	55 %		883
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	18,616	4,045	22 %		4,045
228002 Maintenance - Vehicles	1,000	0	0 %		0
282104 Compensation to 3rd Parties	21,000	8,500	40 %		8,500
Wage Rect:	267,713	66,102	25 %		66,102
Non Wage Rect:	54,316	15,173	28 %		15,173
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	322,029	81,275	25 %		81,275

Vote:525 Kiboga District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate budget allocations to the Department - Lack of transport means					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() Timely collection, of the tax	() 20% of Local Revenue collected for the the vote	()		()20% of Local Revenue collected for the the vote
Value of Hotel Tax Collected	() -sensitisation, registration, Enumeration, Assessment, Feedback, mobilisation and collection of LST by the payers	() n/a	()		()n/a
Value of Other Local Revenue Collections	() n/a	() 20% of Local Revenue collected for the the vote	()		()20% of Local Revenue collected for the the vote
Non Standard Outputs:	- Procurement of accountable stationery - supervision of revenue collection	Local revenue workshops involving all stakeholder - Monitoring Local Revenue collection for LLGs was done - Updating district local revenue registers done - Procurement of accountable stationery		Procurement of accountable stationery - supervision of revenue collection	Local revenue workshops involving all stakeholder - Monitoring Local Revenue collection for LLGs was done - Updating district local revenue registers done - Procurement of accountable stationery
221002 Workshops and Seminars	2,500	2,500	100 %		2,500
221011 Printing, Stationery, Photocopying and Binding	10,000	2,043	20 %		2,043
227001 Travel inland	11,506	2,483	22 %		2,483
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,006	7,026	29 %		7,026
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,006	7,026	29 %		7,026
Reasons for over/under performance:					
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	() Contract Form B presented to council and Ministry of Finance	() n/a	()		()n/a
Date for presenting draft Budget and Annual workplan to the Council	() Contract Form B presented to council and Ministry of Finance	() n/a	()		()n/a

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Non Standard Outputs:	-supervision of budget preparation	budget consultative meeting attended in masaka	-supervision of budget preparation	-budget consultative meeting attended in masaka
221002 Workshops and Seminars	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	377	19 %	377
227001 Travel inland	827	503	61 %	503
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,227	880	27 %	880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,227	880	27 %	880
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	1.. Monitoring and supervising LLGs books of accounts	LLGs supervised on expenditure management	.. Monitoring and supervising LLGs books of accounts	-LLGs supervised on expenditure management
	2. Hands on supporting LLGs on how to write books of accounts		2. Hands on supporting LLGs on how to write books of accounts	
221011 Printing, Stationery, Photocopying and Binding	1,727	250	14 %	250
227001 Travel inland	2,000	125	6 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,727	375	10 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,727	375	10 %	375
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	() Half Financial and annual financial Statements submitted to ministry of Finance and Auditor General	() Final Accounts submitted to auditor General on 30th August 2021	()	()Final Accounts submitted to auditor General on 30th August 2021
Non Standard Outputs:	Hands on mentoring LLGs on financial reports	Reconciliation of bank accounts for three months in the quarter done - Prepared 2020/21 final accounts and submitted to auditor and accountant General - Supervised LLGs on preparation of final Accounts	Hands on mentoring LLGs on financial reports	Reconciliation of bank accounts for three months in the quarter done - Prepared 2020/21 final accounts and submitted to auditor and accountant General - Supervised LLGs on preparation of final Accounts

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221002 Workshops and Seminars	627	32	5 %	32
221011 Printing, Stationery, Photocopying and Binding	1,491	250	17 %	250
227001 Travel inland	8,110	1,153	14 %	1,153
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,628	1,435	14 %	1,435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,628	1,435	14 %	1,435
Reasons for over/under performance:				
Total For Finance : Wage Rect:	267,713	66,102	25 %	66,102
Non-Wage Reccurent:	95,904	24,889	26 %	24,889
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	363,617	90,991	25.0 %	90,991

Vote:525 Kiboga District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	6 Council meetings planned, Procurement of 7384.3Litrs of fuel Maintenance of 1 vehicle Payment of 26 Councillors 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	salary for both District and LLG. Consultation with line Ministry done. six sub county staffs supervised. Monthly departmental meetings were Conducted. District staffs Payment of exgratia for Political leaders		2Council meetings planned, Procurement of 7384.3Litrs of fuel Maintenance of 1 vehicle Payment of 26 Councillors 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	salary for both District and LLG. Consultation with line Ministry done. six sub county staffs supervised. Monthly departmental meetings were Conducted. District staffs Payment of exgratia for Political leaders
211101 General Staff Salaries	216,736	51,092	24 %		51,092
211103 Allowances (Incl. Casuals, Temporary)	140,946	12,430	9 %		12,430
221005 Hire of Venue (chairs, projector, etc)	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	437	0	0 %		0
221009 Welfare and Entertainment	2,100	420	20 %		420
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
222001 Telecommunications	180	0	0 %		0
224004 Cleaning and Sanitation	180	0	0 %		0
227001 Travel inland	4,700	738	16 %		738
228002 Maintenance - Vehicles	4,011	0	0 %		0
Wage Rect:	216,736	51,092	24 %		51,092
Non Wage Rect:	155,555	13,588	9 %		13,588
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	372,291	64,680	17 %		64,680

Vote:525 Kiboga District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of transport for supervision of financial management for LLG staffs and consultation from line ministry. Budget cut for local revenue allocated Inadequate funding to cater for emoluments for pollical leaders				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	- Two adverts run in the F/Y 2021/22 - 16 mandatory DCC meeting held -20 evaluation meetings held - Four monitoring visits conducted -	One advert was ran 5 DDC meetings held 8 evaluation conducted 1 monitoring visit conducted		Two adverts run in the F/Y 2021/22 - 4mandatory DCC meeting held -5evaluation meetings held - One monitoring visits conducted -	One advert was ran 5 DDC meetings held 8 evaluation conducted 1 monitoring visit conducted
221001 Advertising and Public Relations	2,200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
227001 Travel inland	5,000	1,250	25 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,200	2,000	20 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,200	2,000	20 %		2,000
Reasons for over/under performance:	Inadequate funds to facilitate key activities of the section like running adverts. Limited space from where to operate from Delays by user department to submit procurement requisition.				
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	-One advert run - confirmation of 120 staffs - regularization of appointments for 30 staffs - recruitment of over 150 staffs	Promotion staffs. Confirmation staffs. Lifted interdiction of 2 staffs. Regulation 1. Abscondment 5. Noting mandatory retirement 1 case. Death 1 case.		-One advert run - confirmation of 120 staffs - regularization of appointments for 30 staffs - recruitment of over 150 staf	Promotion staffs. Confirmation staffs. Lifted interdiction of 2 staffs. Regulation 1. Abscondment 5. Noting mandatory retirement 1 case. Death 1 case.
221001 Advertising and Public Relations	2,200	0	0 %		0

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Quarter1

221004	Recruitment Expenses	10,000	2,285	23 %	2,285
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,200	2,285	19 %	2,285
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,200	2,285	19 %	2,285
Reasons for over/under performance:		Inadequate funds to facilitate activities of the commission. The commission has continued to operate even without its being fully constituted.			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	() Number of mediation meetings held -Number of applications handled. -Number of court cases held . - Number of Sensitization meetings held	(2) and applications (registration, renewal, lease extensions) cleared	()	(2)and applications (registration, renewal, lease extensions) cleared	
No. of Land board meetings	() Quarterly mediation meetings held -Review of applications - Handling of court cases -Community Sensitization on land related matters	(2) Quarterly mediation meetings held -Review of applications -Handling of court cases -Community Sensitization on land related matters	()	(2)Quarterly mediation meetings held -Review of applications -Handling of court cases -Community Sensitization on land related matters	
Non Standard Outputs:	monitoring of works under execution - securing legal instruments	monitoring of works under execution - securing legal instruments	monitoring of works under execution - securing legal instruments	monitoring of works under execution - securing legal instruments	
227001	Travel inland	9,280	1,570	17 %	1,570
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,280	1,570	17 %	1,570
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,280	1,570	17 %	1,570
Reasons for over/under performance:		The recent transfers in the section and the filed court case challenging transfer of former secretary affected planned Inadequate Local revenue allocation the section to inadequate finances to facilitate activities			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	() n/a	(1) Auditor Generals queries reviewed per LG	()	(1)Auditor Generals queries reviewed per LG	
No. of LG PAC reports discussed by Council	() n/a	(0) None LG PAC reports discussed by Council	()	(0)None LG PAC reports discussed by Council	
Non Standard Outputs:	-Four quarterly audit reports reviewed - One auditor general report reviewed	-One quarterly audit reports reviewed - One auditor general report reviewed	-One quarterly audit reports reviewed - One auditor general report reviewed	-One quarterly audit reports reviewed - One auditor general report reviewed	
227001	Travel inland	12,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	0	0 %	0
Reasons for over/under performance:	Inadequate funding			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() Overseeing implementation of central and locally determined activities -Attending nationally organized functions	(3) minutes of Council meetings with relevant resolutions	()	(3)minutes of Council meetings with relevant resolutions
Non Standard Outputs:	-Routine monitoring -12 executive meetings held -six council meeting held - observance of national and international days	Routine monitoring -4 executive meetings held -2 council meeting held	Routine monitoring -4 executive meetings held -2 council meeting held - observance of national and international days	Routine monitoring -4 executive meetings held -2 council meeting held
227001 Travel inland	54,091	12,552	23 %	12,552
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,091	12,552	23 %	12,552
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,091	12,552	23 %	12,552
Reasons for over/under performance:	Inadequate funds to cater for Exgratia of all council members all council members. Inadequate space given the existence of COVID 19 Pandemic. Delays of Council activities due to leaders conversing for votes.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	-six committee meetings held - six monitoring visits conducted - six business committee meetings held	Committee meetings attended at the district Headquarters	-Two committee meetings held - Two monitoring visits conducted - Two business committee meetings held	Committee meetings attended at the district Headquarters
227001 Travel inland	19,107	3,789	20 %	3,789
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,107	3,789	20 %	3,789
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,107	3,789	20 %	3,789
Reasons for over/under performance:	Inadequate funds to cater for Exgratia of all council members all council members. Inadequate space given the existence of COVID 19 Pandemic. Delays of Council activities due to leaders conversing for votes.			
Total For Statutory Bodies : Wage Rect:				
	216,736	51,092	24 %	51,092

Vote:525 Kiboga District**Quarter1**

<i>Non-Wage Recurrent:</i>	272,432	35,784	13 %	35,784
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	489,168	86,876	17.8 %	86,876

Vote:525 Kiboga District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	Revolving fund distributed Staff costs met Administrative costs met			Revolving fund distributed Staff costs met Administrative costs met	
227001 Travel inland	920,943	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	920,943	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	920,943	0	0 %		0
Reasons for over/under performance: Guidelines were not out to effect implementation					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	- Support supervision, monitoring of 12 fishponds and provision of advisory services to 12 fish farmers in Lwamata, Kibiga, Bukomero, Kapeke, Muwanga and Kiboga Town Council done			Support supervision, monitoring of 4 fishponds and provision of advisory services to 4 fish farmers in Lwamata, Kibiga, Bukomero, Kapeke, Muwanga and Kiboga Town Council done	- Identified two fish ponds for two fish farmers and advised accordingly - Carry out support supervision and technical backstopping to 18 fish farmers in lower governments on fisheries regulatory services
227001 Travel inland	1,200	300	25 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	300	25 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	300	25 %		300
Reasons for over/under performance: - Limited fuel provided hence low coverage - Training aids and demonstration materials - Un-reliable weather affects days fixed for training - Low turn up of farmers for training					

Vote:525 Kiboga District

Quarter1

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
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(1) - Tsetse flies Surveillance and control traps set. - beekeepers registered and profiled in LLG	()		()Tsetse flies Surveillance and control traps set. - beekeepers registered and profiled in LLG	()• Tsetse fly control activities • Laying of tsetse 20 traps • Target screens • Live baiting on animals • Tsetse surveillance in progress
Non Standard Outputs:	- Procurement of a Bee Venom Collector & a Digital Honey Refractometer				• Tsetse fly control activities • Laying of tsetse 20 traps • Target screens • Live baiting on animals • Tsetse surveillance in progress
227001 Travel inland	1,200	300	25 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	300	25 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	300	25 %		300
Reasons for over/under performance:	Limited funding for the Entomology sector Lack of aids and demonstration material when training Motorcycle for entomology services is not in a sound condition				
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(20000) - • Vaccination of 20000 Birds against New castle disease and Gumboro - Vaccination of 40000 heads of Cattle against FMD - Destroying of 400 Stray dogs. • 1020 dogs and 100 cats vaccinated against Rabies. • 1012 stray dogs destroyed in Kapeke, Bukomero, Kibiga and Muwanga.	()		()- • Vaccination of 5000 Birds against New castle disease and Gumboro - Vaccination of 7500 heads of Cattle against FMD - Destroying of 100 Stray dogs. • 255 dogs and 25 cats vaccinated against Rabies. • 253 stray dogs destroyed in Kapeke, Bukomero, Kibiga and Muwanga.	()Cattle = 5000 Birds =8000 Shoats = 2000 Dogs = 244
No of livestock by type using dips constructed	() 60000 heads of cattle	()		()	()July = 3700 Aug = 3700 Sep = 3700

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No. of livestock by type undertaken in the slaughter slabs	() 3852 heads of cattle 2928 shoats 3084 pigs	()	()	()Cattle 870, Sheep/Goats 700 and Pigs 1570
Non Standard Outputs:	- Surgical Kit Procured - Artificial Insemination Kit Procured - Assorted Pasture Planting Material and milk cans Procured			Nil to be implemented in Q3
227001 Travel inland	1,376	237	17 %	237
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,376	237	17 %	237
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,376	237	17 %	237
Reasons for over/under performance:	- Dips are privately owned and all communal dips are no longer in existence because the land was leased to private owner			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Salaries paid Recurrent activities implemented		Salaries paid Recurrent activities implemented	-Salary paid to 31 production staff Tsetse flies and Tick Surveillance and control. Carry out 1 vermin operation services Regulation, Inspection and enforcement of quality standards for apiculture and products 8,000kg of maize seeds distributed to 760 farmers (males= 460, females= 300) under OWC 8,000kg of bean seeds for 793 farmers (males= 470, females= 323) under OWC 6,495 banana tissue culture plantlets for 105 farmers (males= 72, females= 33) under Owc
211101 General Staff Salaries	660,060	154,245	23 %	154,245
221002 Workshops and Seminars	4,815	1,173	24 %	1,173
221008 Computer supplies and Information Technology (IT)	4,145	1,036	25 %	1,036
221009 Welfare and Entertainment	2,604	651	25 %	651

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221011 Printing, Stationery, Photocopying and Binding	13,618	3,404	25 %	3,404
222003 Information and communications technology (ICT)	1,194	181	15 %	181
223004 Guard and Security services	1,800	500	28 %	500
224004 Cleaning and Sanitation	2,050	513	25 %	513
224006 Agricultural Supplies	30,330	6,461	21 %	6,461
227001 Travel inland	112,992	28,546	25 %	28,546
227004 Fuel, Lubricants and Oils	24,471	4,618	19 %	4,618
228002 Maintenance - Vehicles	19,574	4,430	23 %	4,430
Wage Rect:	660,060	154,245	23 %	154,245
Non Wage Rect:	217,591	51,513	24 %	51,513
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	877,651	205,758	23 %	205,758

Reasons for over/under performance:

- High extension to farmer ratio (1:3500) compared to the recommended 1: 500 ratio resulting in wider coverages.
- Outbreaks of pests/parasites (ticks, fruit flies, coffee twig borer) and diseases (FMD, ECF) and Covid -19 pandemic affected all agricultural production and productivity
- Outbreaks of Covid 19 which has resulted in lockdown, movement & gathering restrictions, and Deaths all hindering extension services delivery
- Un funded 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 into enormous losses to farmers and pest resistance to agrochemicals especially tick resistance to most acaricides. Resulting into drug abuse mixing insecticides with acaricides (dudu acelamectine)
- Un predictable 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)
- Delayed guidelines for Parish Development Model

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Procurement of Capital Developments		- Maintenance and Repair production vehicle	Implementation ti be effected beginning with Q2
311101 Land	4,500	0	0 %	0
312101 Non-Residential Buildings	4,000	0	0 %	0
312104 Other Structures	2,455	0	0 %	0
312201 Transport Equipment	11,882	0	0 %	0
312202 Machinery and Equipment	28,475	1,415	5 %	1,415
312213 ICT Equipment	103,546	0	0 %	0

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312301 Cultivated Assets	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	166,858	1,415	1 %	1,415
External Financing:	0	0	0 %	0
Total:	166,858	1,415	1 %	1,415
Reasons for over/under performance:	Reduced budget for capital development			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>660,060</i>	<i>154,245</i>	<i>23 %</i>	<i>154,245</i>
<i>Non-Wage Reccurent:</i>	<i>1,142,310</i>	<i>52,350</i>	<i>5 %</i>	<i>52,350</i>
<i>GoU Dev:</i>	<i>166,858</i>	<i>1,415</i>	<i>1 %</i>	<i>1,415</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,969,228</i>	<i>208,009</i>	<i>10.6 %</i>	<i>208,009</i>

Vote:525 Kiboga District

Quarter1

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 : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Sanitizer, liquid soap, PPEs procured	jjj		Sanitizer, liquid soap, PPEs procured	vvv
221012 Small Office Equipment	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance: uuu					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(2250) outpatients that visited the NGO Basic health facilities	(682) outpatients that visited the NGO Basic health facilities		(562)outpatients that visited the NGO Basic health facilities	(682)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	(46) inpatients that visited the NGO Basic health facilities		(62)inpatients that visited the NGO Basic health facilities	(46)inpatients that visited the NGO Basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(130) %proportion of deliveries conducted in the NGO Basic health facilities	(20) %proportion of deliveries conducted in the NGO Basic health facilities		(32)%proportion of deliveries conducted in the NGO Basic health facilities	(20)%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	(106) children immunized with Pentavalent vaccine in the NGO Basic health facilities		(100)children immunized with Pentavalent vaccine in the NGO Basic health facilities	(106)children immunized with Pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:		Holding meetings. Conducting Outreaches. Conducting mentorship and CMEs. Counselling, treatments.			Holding meetings. Conducting Outreaches. Conducting mentorship and CMEs. Counselling, treatments.
263367 Sector Conditional Grant (Non-Wage)	10,021	2,505	25 %		2,505

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,021	2,505	25 %	2,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,021	2,505	25 %	2,505
Reasons for over/under performance: Inflation affecting performance. Covid19 Pandemic hindering some activities Under funding. Competing priorities.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(200) trained health workers in health centers	(50) trained health workers in health centers	(50)trained health workers in health centers	(50)trained health workers in health centers
No of trained health related training sessions held.	(20) trained health related training sessions held.	(5) trained health related training sessions held.	(5)trained health related training sessions held.	(5)trained health related training sessions held.
Number of outpatients that visited the Govt. health facilities.	(102050) outpatients that visited the Govt. health facilities.	(37348) Clerking, Triaging, Screening/counselling, Treatment	(25512)trained health related training sessions held.	(37348)Clerking, Triaging, Screening/counselling, Treatment
Number of inpatients that visited the Govt. health facilities.	(5750) inpatients that visited the Govt. health facilities.	(1704) Clerking, Triaging, Screening/counselling, Treatment	(1437) inpatients that visited the Govt. health facilities.	(1704)Clerking, Triaging, Screening/counselling, Treatment
No and proportion of deliveries conducted in the Govt. health facilities	(3000) proportion of deliveries conducted in the Govt. health facilities	(1166) proportion of deliveries conducted in the Govt. health facilities	(750)proportion of deliveries conducted in the Govt. health facilities	(1166)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	(75%) approved posts filled with qualified health workers	(18%)approved posts filled with qualified health workers	(75%)approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(30%) Villages with functional (existing, trained, and reporting quarterly) VHTs.	(6.5%) Villages with functional (existing, trained, and reporting quarterly) VHTs.	(7%)Villages with functional (existing, trained, and reporting quarterly) VHTs.	(6.5%)Villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	(4800) children immunized with Pentavalent vaccine	(1504) children immunized with Pentavalent vaccine	(1200)children immunized with Pentavalent vaccine	(1504)children immunized with Pentavalent vaccine
Non Standard Outputs:		Clerking, Triaging, Screening/counselling, Treatment		Clerking, Triaging, Screening/counselling, Treatment
263104 Transfers to other govt. units (Current)	713,045	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	231,355	57,839	25 %	57,839
Wage Rect:	0	0	0 %	0
Non Wage Rect:	944,400	57,839	6 %	57,839
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	944,400	57,839	6 %	57,839

Vote:525 Kiboga District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Inflation affecting performance. Covid19 Pandemic hindering some activities Under funding. Competing priorities.					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(0)	(0)		(0)	(0)
No of healthcentres rehabilitated	(1) health Centre rehabilitated	(0)		(0.25)health Centre rehabilitated	(0)
Non Standard Outputs:	Staff houses constructed				
281501 Environment Impact Assessment for Capital Works	2,100	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	4,500	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	6,405	0	0 %		0
312101 Non-Residential Buildings	245,090	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	258,095	0	0 %		0
External Financing:	0	0	0 %		0
Total:	258,095	0	0 %		0
Reasons for over/under performance:					
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(1) staff houses constructed	(0)		(0.25)staff houses constructed	(0)
Non Standard Outputs:					
281501 Environment Impact Assessment for Capital Works	1,500	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	2,250	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	3,750	0	0 %		0
312102 Residential Buildings	142,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	150,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,000	0	0 %		0
Reasons for over/under performance:					

Vote:525 Kiboga District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured	(100) 100% of the planned medical equipment procured	()		(25) 25% of planned medical equipment procured	()
Non Standard Outputs:					
312212 Medical Equipment	175,691	0	0 %		0
312214 Laboratory and Research Equipment	0	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	175,691	0	0 %		0
External Financing:	0	0	0 %		0
Total:	175,691	0	0 %		0
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	(75%) approved posts filled with trained health workers		(20%)approved posts filled with trained health workers	(75%)approved posts filled with trained health workers
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(9750) inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(1705) inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.		(2437)inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(1705)inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.
No. and proportion of deliveries in the District/General hospitals	(3400) Number of deliveries in the District/General hospitals	(822) Number of deliveries in the District/General hospitals		(850)Number of deliveries in the District/General hospitals	(822)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).	(12534) outpatients that visited the District/ General Hospital(s).		(11000)outpatients that visited the District/ General Hospital(s).	(12534)outpatients that visited the District/ General Hospital(s).
Non Standard Outputs:					
		Holding meetings. Conducting Outreaches. Conducting mentorship and CMEs. Counselling, treatments.			Holding meetings. Conducting Outreaches. Conducting mentorship and CMEs. Counselling, treatments.
263106 Other Current grants	172,790	100,809	58 %		100,809

Vote:525 Kiboga District**Quarter1**

263367 Sector Conditional Grant (Non-Wage)	468,219	50,804	11 %	50,804
Wage Rect:	0	0	0 %	0
Non Wage Rect:	641,009	151,612	24 %	151,612
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	641,009	151,612	24 %	151,612

Reasons for over/under performance: Inflation affecting performance.
Covid19 Pandemic hindering some activities
Under funding.
Competing priorities.

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

N/A

Non Standard Outputs:	Staff salaries paid, Donor funded activities implemented , health services coordinated, supervised and monitored	Staff salaries paid, Donor funded activities implemented , health services coordinated, supervised and monitored		
211101 General Staff Salaries	4,645,169	1,140,907	25 %	1,140,907
211103 Allowances (Incl. Casuals, Temporary)	0	147,680	0 %	147,680
213002 Incapacity, death benefits and funeral expenses	509	0	0 %	0
221002 Workshops and Seminars	28,208	4,136	15 %	4,136
221007 Books, Periodicals & Newspapers	872	100	11 %	100
221008 Computer supplies and Information Technology (IT)	701	175	25 %	175
221009 Welfare and Entertainment	7,709	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,200	550	13 %	550
221012 Small Office Equipment	9,247	62	1 %	62
221014 Bank Charges and other Bank related costs	800	148	19 %	148
222001 Telecommunications	0	20,000	0 %	20,000
222003 Information and communications technology (ICT)	2,701	675	25 %	675
223005 Electricity	1,000	0	0 %	0
227001 Travel inland	39,502	56,436	143 %	56,436
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228002 Maintenance - Vehicles	6,008	6,933	115 %	6,933
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0

Vote:525 Kiboga District

Quarter1

282101 Donations	208,898	3,990	2 %	3,990
Wage Rect:	4,645,169	1,140,907	25 %	1,140,907
Non Wage Rect:	103,457	236,896	229 %	236,896
Gou Dev:	0	0	0 %	0
External Financing:	208,898	3,990	2 %	3,990
Total:	4,957,524	1,381,793	28 %	1,381,793
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>4,645,169</i>	<i>1,140,907</i>	<i>25 %</i>	<i>1,140,907</i>
<i>Non-Wage Reccurent:</i>	<i>1,698,887</i>	<i>448,852</i>	<i>26 %</i>	<i>448,852</i>
<i>GoU Dev:</i>	<i>593,786</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>208,898</i>	<i>3,990</i>	<i>2 %</i>	<i>3,990</i>
<i>Grand Total:</i>	<i>7,146,740</i>	<i>1,593,749</i>	<i>22.3 %</i>	<i>1,593,749</i>

Vote:525 Kiboga District

Quarter1

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:	.Salaries paid throughout the year. .Educational Institutions monitored. .Fuel procured for School monitoring	- Payment of salaries to all primary teachers - Monitoring and inspection of Secondary institutions -Procurement of fuel for monitoring.		.Salaries paid throughout the year. .Educational Institutions monitored. .Fuel procured for School monitoring	- Payment of salaries to all primary teachers - Monitoring and inspection of Secondary institutions -Procurement of fuel for monitoring.
211101 General Staff Salaries	5,901,315	1,462,988	25 %		1,462,988
211103 Allowances (Incl. Casuals, Temporary)	3,000	999	33 %		999
213002 Incapacity, death benefits and funeral expenses	600	200	33 %		200
221009 Welfare and Entertainment	500	166	33 %		166
221011 Printing, Stationery, Photocopying and Binding	700	233	33 %		233
222001 Telecommunications	1,000	330	33 %		330
227001 Travel inland	3,000	1,000	33 %		1,000
227004 Fuel, Lubricants and Oils	23,600	6,665	28 %		6,665
Wage Rect:	5,901,315	1,462,988	25 %		1,462,988
Non Wage Rect:	12,400	2,928	24 %		2,928
Gou Dev:	20,000	6,665	33 %		6,665
External Financing:	0	0	0 %		0
Total:	5,933,715	1,472,581	25 %		1,472,581
Reasons for over/under performance: - Closure of Education institutions due to COVID-19 .					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:	.Capitation grant transferred.			.Capitation grant transferred.	
263367 Sector Conditional Grant (Non-Wage)	609,982	65,263	11 %		65,263
Wage Rect:	0	0	0 %		0
Non Wage Rect:	609,982	65,263	11 %		65,263
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	609,982	65,263	11 %		65,263

Vote:525 Kiboga District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: -Capitation grant for primary not spent due to Closure of schools .					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	() One classroom block with two classes at Ddwaniro Peoples PS Constructed.	()		()	()
Non Standard Outputs:		- Payment of salaries to all primary teachers - Monitoring and inspection of Secondary institutions -Procurement of fuel for monitoring.		Classrooms constricted in the District at Budimbo P/S	- Payment of salaries to all primary teachers - Monitoring and inspection of Secondary institutions -Procurement of fuel for monitoring.
312101 Non-Residential Buildings	100,000	900	1 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	100,000	900	1 %		900
External Financing:	0	0	0 %		0
Total:	100,000	900	1 %		900
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(2) Two 5 stance lined latrines constructed at Kisweeka CU PS, Bukobobo PS.	()		()	()
Non Standard Outputs:					
312101 Non-Residential Buildings	94,841	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	94,841	0	0 %		0
External Financing:	0	0	0 %		0
Total:	94,841	0	0 %		0
Reasons for over/under performance:					
Output : 078182 Teacher house construction and rehabilitation					
N/A					
N/A					
312102 Residential Buildings	166,496	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	166,496	0	0 %	0
External Financing:	0	0	0 %	0
Total:	166,496	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Salaries paid to all secondary school staff.	Payment of salaries to Secondary School teachers.		Payment of salaries to Secondary School teachers.
211101 General Staff Salaries	1,619,775	340,079	21 %	340,079
Wage Rect:	1,619,775	340,079	21 %	340,079
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,619,775	340,079	21 %	340,079

Reasons for over/under performance: -Delay to include teachers of Katoma SS on Payroll.

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

No. of students enrolled in USE	(0) No. of students enrolled in USE	(0)	(100)No. of students enrolled in USE	(0)
No. of teaching and non teaching staff paid	(0) Staff paid salaries	(0)	(0)	(0)
No. of students passing O level	(0) No. of students passing O level	(0)	(0)	(0)
No. of students sitting O level	(0) No. of students sitting O level	(0)	(0)	(0)

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Quarter1

Non Standard Outputs:	and staff records updated during the financial year. Ensuring standards and are being maintained and that the students are studying in good learning environment. Funds for seed school yet to be identified	Staff salaries paid and staff records updated during the financial year. Ensuring standards and are being maintained and that the students are studying in good learning environment. Funds for seed school yet to be identified		
263367 Sector Conditional Grant (Non-Wage)	632,618	210,872	33 %	210,872
Wage Rect:	0	0	0 %	0
Non Wage Rect:	632,618	210,872	33 %	210,872
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	632,618	210,872	33 %	210,872
Reasons for over/under performance:				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(20) . Salaries for instructors paid throughout the year	()	()	()
No. of students in tertiary education	(120) No. of students in tertiary education	()	()	()
Non Standard Outputs:	None	-Payment of salaries for instructors.		-Payment of salaries for instructors.
211101 General Staff Salaries	647,796	48,154	7 %	48,154
Wage Rect:	647,796	48,154	7 %	48,154
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	647,796	48,154	7 %	48,154
Reasons for over/under performance:				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	.Capitation grant transferred.	-Transfer of capitation grant to Bukomero Technical Institute.			-Transfer of capitation grant to Bukomero Technical Institute.
263367 Sector Conditional Grant (Non-Wage)	132,904	44,301	33 %		44,301
Wage Rect:	0	0	0 %		0
Non Wage Rect:	132,904	44,301	33 %		44,301
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	132,904	44,301	33 %		44,301
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	.Salaries paid to Education staff through the year. .Training of teachers , Head teachers and other stakeholders on development SIPs conducted. .Inspection of all educational institutions conducted throughout the year. . Reduced cases of COVID-19 in schools. .Departmental vehicles repaired and maintained throughout the year. . Inspection reports prepared. . Support supervision provided. .Teachers counselled and guided.	-Payment of salaries to Education department staff. -Mobilization of communities on their roles towards HIV/AIDS ,Negative social cultural norms and practices, child protection. -Payment of utility bills. - Conducting of radio talk shows on Education Issues. -Vehicle maintenance -Monitoring and inspection of education institutions to oversee ongoing activities ie safety of schools, distribution of home study materials.			-Payment of salaries to Education department staff. -Mobilization of communities on their roles towards HIV/AIDS ,Negative social cultural norms and practices, child protection. -Payment of utility bills. - Conducting of radio talk shows on Education Issues. -Vehicle maintenance -Monitoring and inspection of education institutions to oversee ongoing activities ie safety of schools, distribution of home study materials.
211101 General Staff Salaries	70,000	15,087	22 %		15,087
221002 Workshops and Seminars	8,000	2,666	33 %		2,666

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221008 Computer supplies and Information Technology (IT)	440	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	400	33 %	400
221012 Small Office Equipment	1,125	375	33 %	375
222001 Telecommunications	2,600	866	33 %	866
223005 Electricity	400	133	33 %	133
227001 Travel inland	25,964	10,313	40 %	10,313
227004 Fuel, Lubricants and Oils	17,624	5,870	33 %	5,870
228002 Maintenance - Vehicles	4,900	1,633	33 %	1,633
Wage Rect:	70,000	15,087	22 %	15,087
Non Wage Rect:	62,253	22,255	36 %	22,255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,253	37,342	28 %	37,342

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:		.Sports activities conducted with adherence to SOPs for COVID-19 .Games and sports teachers trained Sports facilities maintained	- Training of sports teachers on new rules of volley ball. - Monitoring of schools on availability of sports facilities.	- Training of sports teachers on new rules of volley ball. - Monitoring of schools on availability of sports facilities.	
221002	Workshops and Seminars	11,000	1,573	14 %	1,573
221008	Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009	Welfare and Entertainment	12,250	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001	Telecommunications	500	166	33 %	166
224004	Cleaning and Sanitation	1,500	0	0 %	0
227001	Travel inland	5,812	1,911	33 %	1,911
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
228002	Maintenance - Vehicles	750	0	0 %	0
228004	Maintenance – Other	3,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		39,812	3,650	9 %	3,650
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		39,812	3,650	9 %	3,650

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A

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Non Standard Outputs:		. Increased knowledge and skills	-Mobilization of parents to attract children to schools and improve learning outputs.		-Mobilization of parents to attract children to schools and improve learning outputs.
221002	Workshops and Seminars	10,000	3,333	33 %	3,333
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	3,333	33 %	3,333
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	3,333	33 %	3,333
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		.PLE 2021 Exercise conducted .			
227001	Travel inland	19,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,000	0	0 %	0
Reasons for over/under performance:					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational		(1) .Reduced rate of absenteeism and dropouts.	()	(10)No. of SNE facilities operational	()
No. of children accessing SNE facilities		(39) . Increased number of SNE learners in lower secondary schools. . New policy for recruiting SNE learners implemented.	()	(1). Increased number of SNE learners in lower secondary schools. . New policy for recruiting SNE learners implemented.	()
Non Standard Outputs:		.Improved sanitation and hygiene .Improved conducive working environment. .Improved learning of SNE Learners.	-Follow up the status of SNE learners who were placed in inclusive setting. - Procurement of stationery		Improved sanitation and hygiene .Improved conducive working environment. .Improved learning of SNE Learners.
221002	Workshops and Seminars	2,136	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	333	33 %	333
224004	Cleaning and Sanitation	999	333	33 %	333
227001	Travel inland	2,000	667	33 %	667

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227004 Fuel, Lubricants and Oils	1,218	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,353	1,333	18 %	1,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,353	1,333	18 %	1,333
Reasons for over/under performance: - Less facilitation for the SNE unit				
<i>Total For Education : Wage Rect:</i>	<i>8,238,886</i>	<i>1,866,307</i>	<i>23 %</i>	<i>1,866,307</i>
<i>Non-Wage Reccurent:</i>	<i>1,526,322</i>	<i>353,935</i>	<i>23 %</i>	<i>353,935</i>
<i>GoU Dev:</i>	<i>381,336</i>	<i>7,565</i>	<i>2 %</i>	<i>7,565</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,146,544</i>	<i>2,227,807</i>	<i>22.0 %</i>	<i>2,227,807</i>

Vote:525 Kiboga District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Road equipment and machinery repaired Assessment of the equipment, procurement of spare parts and service providers, repairing of the equipment.	Undertook repairs on Dump Truck UG 2214 W, supervision van LG 0012-051, w/loader UG 1884W and Grader UG 1705W, Procured spare parts in respect to various equipment plus Tyres and Tubes for wheel loader and Grader		District Road equipment and machinery repaired Assessment of the equipment, procurement of spare parts and service providers, repairing of the equipment.	Undertook repairs on Dump Truck UG 2214 W, supervision van LG 0012-051, w/loader UG 1884W and Grader UG 1705W, Procured spare parts in respect to various equipment plus Tyres and Tubes for wheel loader and Grader
228003 Maintenance – Machinery, Equipment & Furniture	70,069	12,835	18 %		12,835
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,069	12,835	18 %		12,835
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,069	12,835	18 %		12,835
Reasons for over/under performance:	Frequent mechanical breakdowns and expensive spare and repairs Shortage of equipment since the machines are shared with LLGs Non responsiveness of the Ministry of Works and Transport to district requests for additional equipment				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	DRC meetings held Projects Supervision & monitoring done Meetings and workshops attended Payment of salaries paid	One DRC meeting and one monitoring visit held. Salaries paid for 3 months		DRC meetings held Projects Supervision & monitoring done Meetings and workshops attended Payment of salaries paid	One DRC meeting and one monitoring visit held. Salaries paid for 3 months
211101 General Staff Salaries	226,993	54,942	24 %		54,942
211103 Allowances (Incl. Casuals, Temporary)	113,800	1,590	1 %		1,590
221003 Staff Training	3,000	0	0 %		0
221004 Recruitment Expenses	2,000	500	25 %		500
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	427	14 %		427
221012 Small Office Equipment	2,000	0	0 %		0

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223005 Electricity	600	150	25 %	150
227001 Travel inland	21,692	3,048	14 %	3,048
228002 Maintenance - Vehicles	5,413	4,103	76 %	4,103
228004 Maintenance – Other	10,000	0	0 %	0
Wage Rect:	226,993	54,942	24 %	54,942
Non Wage Rect:	162,505	9,817	6 %	9,817
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	389,498	64,760	17 %	64,760

Reasons for over/under performance: Inadequate funds for road Gangs

Lower Local Services

Output : 048155 Urban unpaved roads rehabilitation (other)

N/A

N/A

263104 Transfers to other govt. units (Current)	0	42,885	0 %	42,885
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	42,885	0 %	42,885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	42,885	0 %	42,885

Reasons for over/under performance:

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(102) Length in Km of District roads routinely maintained	(2) Length in Km of District roads under routine mechanized maintenance and NIL maintained under manual MTC	(25)Length in Km of District roads routinely maintained	(2)Length in Km of District roads under routine mechanized maintenance and NIL maintained under manual MTC
Length in Km of District roads periodically maintained	(0) ength in Km of District roads periodically maintained	(0) NA	(0)ength in Km of District roads periodically maintained	(0)NA
Non Standard Outputs:		Transferred funds for Urban road maintenance to 3 Town Councils Environment screening done on roads	Transfers to LLGS for road maintenance of community roads	Transferred funds for Urban road maintenance to 3 Town Councils Environment screening done on roads
263204 Transfers to other govt. units (Capital)	500,000	30,524	6 %	30,524
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500,000	30,524	6 %	30,524
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500,000	30,524	6 %	30,524

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Severe rainstorms and deep swamp crossings on roads Little release figures, insufficient funds coupled with massive budget cuts Equipment shortage for the Town Councils				
<i>Total For Roads and Engineering : Wage Rect:</i>	226,993	54,942	24 %		54,942
<i>Non-Wage Reccurent:</i>	732,574	96,061	13 %		96,061
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	959,567	151,003	15.7 %		151,003

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Payment of salaries for Water Office staff 12 Monthly reports 4 Quarterly reports submitted to line ministries Office vehicle maintained Office premises maintained	Payment of salaries for Water Office staff 3 Monthly reports 1 Quarterly reports submitted to line ministries Office vehicle maintained Office premises maintained		Payment of salaries for Water Office staff 3 Monthly reports 1 Quarterly reports submitted to line ministries Office vehicle maintained Office premises maintained	Payment of salaries for Water Office staff 3 Monthly reports 1 Quarterly reports submitted to line ministries Office vehicle maintained Office premises maintained
211101 General Staff Salaries	38,000	7,541	20 %		7,541
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	1,050	0	0 %		0
224004 Cleaning and Sanitation	500	125	25 %		125
227001 Travel inland	5,068	737	15 %		737
227004 Fuel, Lubricants and Oils	5,994	1,482	25 %		1,482
228002 Maintenance - Vehicles	9,300	0	0 %		0
Wage Rect:	38,000	7,541	20 %		7,541
Non Wage Rect:	22,912	2,344	10 %		2,344
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,912	9,885	16 %		9,885
Reasons for over/under performance:	N/A				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(9) Supervision of: construction of 3 Deep Boreholes 1 Piped Water scheme 1 piped water scheme design	(0) Construction not yet started		(0)None planned for this quarter	(0)None planned for this quarter
No. of water points tested for quality	(4) Water quality testing of 4 new sources	(0) Not yet started		(0)None planned for this quarter	(0)None planned for this quarter
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 DWSCC meetings at the District Hqtrs	(1) 1 DWSCC meetings at the District Hqtrs		(1)1 DWSCC meetings at the District Hqtrs	(1)1 DWSCC meetings at the District Hqtrs
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Notices displayed at the District Hqtrs	(1) Notices displayed at the District Hqtrs		(1)Notices displayed at the District Hqtrs	(1)Notices displayed at the District Hqtrs
No. of sources tested for water quality	(0) N/A	(0) N/A		(0)N/A	(0)N/A

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Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	15,978	2,879	18 %	2,879
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,978	2,879	18 %	2,879
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,978	2,879	18 %	2,879
Reasons for over/under performance:	N/A			
Output : 098103 Support for O&M of district water and sanitation				
N/A				
Non Standard Outputs:	Not yet started	N/A	Not yet started	
227001 Travel inland	3,500	0	0 %	0
228001 Maintenance - Civil	31,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(6) Planning meetings in 6 subcounties	(7) Planning meetings in 6 subcounties	(6)Planning meetings in 6 subcounties	(7)Planning meetings in 6 subcounties
		1 Advocacy meeting held at district hqtrs		1 Advocacy meeting held at district hqtrs
No. of water user committees formed.	(6) 6 WUCS formed in subcounties	(0) Not yet done	(6)6 WUCS formed in subcounties	(0)Not yet done
No. of Water User Committee members trained	(6) Members of 6 WUCs for the new water sources trained	(0) Not yet done	(0)None planned in this quarter	(0)Not yet done
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) None planned in this quarter	(0)None planned in this quarter	(0)None planned in this quarter
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) N/A	(0) None planned in this quarter	(0)None planned in this quarter	(0)None planned in this quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	22,973	5,740	25 %	5,740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,973	5,740	25 %	5,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,973	5,740	25 %	5,740
Reasons for over/under performance:	N/A			
Capital Purchases				

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Sanitation Levels improved Declaration of Open Defecation Free villages	Rapport created in participating villages Sanitation baseline survey Launch of Home improvement campaigns		Rapport created in participating villages Sanitation baseline survey Launch of Home improvement campaigns	Rapport created in participating villages Sanitation baseline survey Launch of Home improvement campaigns
281504 Monitoring, Supervision & Appraisal of capital works	19,802	4,848	24 %		4,848
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	4,848	24 %		4,848
External Financing:	0	0	0 %		0
Total:	19,802	4,848	24 %		4,848
Reasons for over/under performance: N/A					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(3) 3 Deep Boreholes drilled in Bukomero, Dwaniro, subcounties	(0) None planned this quarter		(0)None planned this quarter	(0)None planned this quarter
No. of deep boreholes rehabilitated	(3) Eight Boreholes rehabilitated/repaired in Bukomero, Kapeke & Kibiga	(0) None planned this quarter		(0)None planned this quarter	(0)None planned this quarter
Non Standard Outputs:	N/A	N/A		N/A	N/A
281501 Environment Impact Assessment for Capital Works	1,200	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	8,400	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	6,436	0	0 %		0
312104 Other Structures	105,087	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	121,123	0	0 %		0
External Financing:	0	0	0 %		0
Total:	121,123	0	0 %		0
Reasons for over/under performance: N/A					
Output : 098184 Construction of piped water supply system					

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Design of One piped water supply system at Nsala Construction of One piped water supply system at Kindeke	(0) Not yet started	(1)Design of One piped water supply system at Nsala	(0)Not yet started
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
281503 Engineering and Design Studies & Plans for capital works	45,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %	0
312104 Other Structures	175,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	225,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	225,000	0	0 %	0
Reasons for over/under performance:	N/A			
<i>Total For Water : Wage Rect:</i>	<i>38,000</i>	<i>7,541</i>	<i>20 %</i>	<i>7,541</i>
<i>Non-Wage Reccurent:</i>	<i>61,863</i>	<i>10,963</i>	<i>18 %</i>	<i>10,963</i>
<i>GoU Dev:</i>	<i>400,925</i>	<i>4,848</i>	<i>1 %</i>	<i>4,848</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>500,788</i>	<i>23,352</i>	<i>4.7 %</i>	<i>23,352</i>

Vote:525 Kiboga District**Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:					
	1. 15 Departmental Staff paid salaries for 12 month; 2. Electricity Bills cleared for 12 months; 3. Staff wages (03) paid for 12 month; 4. Quarterly Reports (04) prepared and submitted to relevant authorities; 5. Attend to Natural Resources Committee and District Council sittings on invitation; 6. Supervision, monitoring and appraisal of staff field and office activities within the Department done; 7. Liaise with MoW&E, NFA and NEMA on official activities including coordination with NGOs and other stakeholders				
211101 General Staff Salaries	276,868	66,831	24 %		66,831
211103 Allowances (Incl. Casuals, Temporary)	1,627	405	25 %		405
223005 Electricity	1,020	255	25 %		255
227001 Travel inland	16,143	5,136	32 %		5,136
Wage Rect:	276,868	66,831	24 %		66,831
Non Wage Rect:	18,790	5,796	31 %		5,796
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	295,658	72,627	25 %		72,627
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(50) Support supervision and monitoring given to farmers through extension support	(24) 24Ha of Eucalyptus grandis were planted across the District. Supervision and onsite technical guidance in woodlot establishment was given to 18 beneficiaries.	(10)Support supervision and monitoring given to farmers through extension support	(24)24Ha of Eucalyptus grandis were planted across the District. Supervision and onsite technical guidance in woodlot establishment was given to 18 beneficiaries.
Number of people (Men and Women) participating in tree planting days	(10) This will target Women Groups and Individuals	(0) NIL	(2)This will target Women Groups and Individuals	(0)NIL
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	4,235	1,320	31 %	1,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,235	1,320	31 %	1,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,235	1,320	31 %	1,320
Reasons for over/under performance: This activity was conducted as planned without any hindrances				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Carry out enforcement and monitoring trips to Timber sheds, Plantations being harvested and vehicular movements to check on sale and movement of forest produce and products	(3) 3 Monitoring trips / compliance surveys mainly within the timber sheds were carried out	(1)Carry out enforcement and monitoring trips to Timber sheds, Plantations being harvested and vehicular movements to check on sale and movement of forest produce and products	(3)3 Monitoring trips / compliance surveys mainly within the timber sheds were carried out
Non Standard Outputs:	N/A	The following Power saws were confiscated and are kept at the District: 20204785256/96568 16-00; 20163017403/96563 16-00; 20173016512/96588 10-00; 20184817500/96560 16-00; 3800 LWA 110db GF/50340640G. and Motorcycle Reg.No. UDF 108G		The following Power saws were confiscated and are kept at the District: 20204785256/96568 16-00; 20163017403/96563 16-00; 20173016512/96588 10-00; 20184817500/96560 16-00; 3800 LWA 110db GF/50340640G. and Motorcycle Reg.No. UDF 108G
227001 Travel inland	4,500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	0	0 %	0
Reasons for over/under performance: Lack of transport (timely and availability) means hinders effective coverage of the District				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) Wetland Management Committees formed for Nakaziba, Mutukula / Kyomya wetland and Kiyanja Wetland Mgt Committee trained	() Two wetland management committee meetings / training sessions were held INVOLVING MAINLY C/Persons LC I for Nakaziba in Nsala and Mutukula in Kyomya Sub - county.	(1)Wetland Management Committees formed for Nakaziba, Mutukula / Kyomya wetland and Kiyanja Wetland Mgt Committee trained	(2) Two wetland management committee meetings / training sessions were held INVOLVING MAINLY C/Persons LC I for Nakaziba in Nsala and Mutukula in Kyomya Sub - county.
Non Standard Outputs:	N/A	Five Power saws were confiscated and are kept at the District during enforcement operations: 20204785256/96568 16-00; 20163017403/96563 16-00; 20173016512/96588 10-00; 20184817500/96560 16-00; 3800 LWA 110db GF/50340640G and Motorcycle Reg.No. UDF 108G	N/A	Five Power saws were confiscated and are kept at the District during enforcement operations: 20204785256/96568 16-00; 20163017403/96563 16-00; 20173016512/96588 10-00; 20184817500/96560 16-00; 3800 LWA 110db GF/50340640G and Motorcycle Reg.No. UDF 108G
227001 Travel inland	1,880	470	25 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,880	470	25 %	470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,880	470	25 %	470
Reasons for over/under performance: Resistance from LC I Chairpersons Kyekumbya Sub - county in mobilising community members to participate in Boundary demarcation for Mutukula Wetland;				
Output : 098307 River Bank and Wetland Restoration				

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No. of Wetland Action Plans and regulations developed	(4) Wetland Protection Plan will be developed for Kiyanja, Kiyamba / Mutukula and Nakaziba wetland	() • 3 Community and leaders meetings were held along Mutukuula wetland (Kyekumbya Sub – county section) in preparation for boundary demarcation in the month of October – December, 2021; • One engagement meeting with Community leaders of Kiyanja wetland was held with a view of arresting them	(1)Wetland Protection Plan will be developed for Kiyanja, Kiyamba / Mutukula and Nakaziba wetland	()• 3 Community and leaders meetings were held along Mutukuula wetland (Kyekumbya Sub – county section) in preparation for boundary demarcation in the month of October – December, 2021; • One engagement meeting with Community leaders of Kiyanja wetland was held with a view of arresting them
Area (Ha) of Wetlands demarcated and restored	(55) Eviction notices will be issued and followed up for compliance to those illegally using wetlands along Mutukula wetland in Kyomya Sub - county to enable boundary demarcation by planting trees	() viction notices will be issued and followed up for compliance to those illegally using wetlands along Mutukula wetland in Kyomya Sub - county to enable boundary demarcation by planting trees	(10)Eviction notices will be issued and followed up for compliance to those illegally using wetlands along Mutukula wetland in Kyomya Sub - county to enable boundary demarcation by planting trees	()viction notices will be issued and followed up for compliance to those illegally using wetlands along Mutukula wetland in Kyomya Sub - county to enable boundary demarcation by planting trees
Non Standard Outputs:	N/A	NA	N/A	NA
227001 Travel inland	6,496	1,999	31 %	1,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,996	499	25 %	499
Gou Dev:	4,500	1,500	33 %	1,500
External Financing:	0	0	0 %	0
Total:	6,496	1,999	31 %	1,999
Reasons for over/under performance:	• Delayed release of funds due to system failure delays implementation of planned activities; • Use of Police in enforcement operations is expensive to be covered by the Sector allocation			
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	(0) • Activity is still on-going	(1)Stakeholders workshop in Environment Management will be conducted at District and Sub - county Headquarters	(0)• Activity is still on-going
Non Standard Outputs:	N/A	NA	N/A	NA
227001 Travel inland	3,767	942	25 %	942
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,767	942	25 %	942
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,767	942	25 %	942

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	<ul style="list-style-type: none">• Delayed release of funds due to system failure delays implementation of planned activities;• Use of Police in enforcement operations is expensive to be covered by the Sector allocation				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) Quarterly monitoring to ascertain compliance within the District by the different stakeholders Conducted	(3) developmental projects were fully screened and passed for implementation with a view recommendation		(1)Quarterly monitoring to ascertain compliance within the District by the different stakeholders Conducted	(3)developmental projects were fully screened and passed for implementation with a view recommendation
Non Standard Outputs:	N/A	NA		N/A	NA
227001 Travel inland	2,253	563	25 %		563
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,253	563	25 %		563
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,253	563	25 %		563
Reasons for over/under performance:	<ul style="list-style-type: none">• Delayed release of funds due to system failure delays implementation of planned activities;• Use of Police in enforcement operations is expensive to be covered by the Sector allocation				
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	(1) One (01) sensitization workshop / meeting was held for SAS / H - I for Development Planning and constituting of the Sub - county Physical Planning Committee		(1)Land inspections for leasehold / freehold offers done and land surveys conducted	(1)One (01) sensitization workshop / meeting was held for SAS / H - I for Development Planning and constituting of the Sub - county Physical Planning Committee
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
227001 Travel inland	1,159	1,100	95 %		1,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,759	1,100	63 %		1,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,759	1,100	63 %		1,100
Reasons for over/under performance:	Little funding allocated to this section affects implimentation of activities				
Output : 098311 Infrastrutture Planning					
N/A					

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Non Standard Outputs:		Carry out Inspections and on spot visits to assess compliance with the National Physical Planning Act, 2010 and Natural resources laws by applicants seeking for development permission from the District Physical Planning Committee	164 Development Applications were submitted to DPP OF WHICH 42 applications were inspected, presented to the DPPC and approved	Carry out Inspections and on spot visits to assess compliance with the National Physical Planning Act, 2010 and Natural resources laws by applicants seeking for development permission from the District Physical Planning Committee	164 Development Applications were submitted to DPP OF WHICH 42 applications were inspected, presented to the DPPC and approved
227001	Travel inland	9,000	3,000	33 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	9,000	3,000	33 %	3,000
	External Financing:	0	0	0 %	0
	Total:	9,000	3,000	33 %	3,000
Reasons for over/under performance:		Communities and Developers within the District are not exposed to appreciate the need for Development Planning hence the low submission of development applications			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		Procure 65,000 Eucalyptus seedlings for distribution to farmers within the District	26,000 seedlings of Eucalyptus grandis were procurement and distributed to 26 farmers planting close to 24Ha		26,000 seedlings of Eucalyptus grandis were procurement and distributed to 26 farmers planting close to 24Ha
312301	Cultivated Assets	22,000	7,280	33 %	7,280
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	22,000	7,280	33 %	7,280
	External Financing:	0	0	0 %	0
	Total:	22,000	7,280	33 %	7,280
Reasons for over/under performance:		NIL			
	Total For Natural Resources : Wage Rect:	276,868	66,831	24 %	66,831
	Non-Wage Reccurent:	34,680	10,690	31 %	10,690
	GoU Dev:	40,000	11,780	29 %	11,780
	Donor Dev:	0	0	0 %	0
	Grand Total:	351,548	89,301	25.4 %	89,301

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Women , PWDs and Youth Supported	Women , PWDs and Youth Supported		Women , PWDs and Youth Supported	Support to Women ,PWDs and Youth
227001 Travel inland	1,628	400	25 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,628	400	25 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,628	400	25 %		400
Reasons for over/under performance: Budget cuts affected activity implementation					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Probation and Social Welfare activities supported	Support to Probation and Welfare Office to resettle lost and abandoned children		Probation and Welfare Support provided	Support to the Probation and Welfare Office to resettle abandoned children
227001 Travel inland	3,500	1,250	36 %		1,250
227004 Fuel, Lubricants and Oils	1,255	60	5 %		60
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,755	1,310	28 %		1,310
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,755	1,310	28 %		1,310
Reasons for over/under performance: Limited sector funding affected the activity					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(4) Community Empowerment Groups supported 4 Community Empowerment Group (CEG) Members trained	(1) 1 CEG composed of 30 adult Learners established at Kiwanguzi LC1, and 1Community Learning Centre (CLC) established at Kiwanguzi LC1.		(1)1	(1)- Formation of Community Empowerment Group Composed of 30 Adult Learners at Kiwanguzi LC1, Kiboga TC -Establishment of Community Learning Centre at Kiwanguzi LC1

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Non Standard Outputs:	Community Empowerment Groups supported 4 Community Empowerment Group (CEG) Members trained	N/A				Community Empowerment Groups supported A 30 member Community Empowerment Group (CEG) established , trained and monitered	N/A
227001 Travel inland		4,915	1,229	25 %			1,229
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	4,915	1,229	25 %			1,229
	Gou Dev:	0	0	0 %			0
	External Financing:	0	0	0 %			0
	Total:	4,915	1,229	25 %			1,229
Reasons for over/under performance: Limited funding affected the implementation of ICOLEW Program In Kiboga Town Council							
Output : 108106 Support to Public Libraries							
N/A							
Non Standard Outputs:	News Papers purchased and awareness created	News papers bought and awareness on Public affairs created				News papers purchased and awareness on public affairs created	News Papers purchased and awareness on public affairs created
221007 Books, Periodicals & Newspapers		1,204	300	25 %			300
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	1,204	300	25 %			300
	Gou Dev:	0	0	0 %			0
	External Financing:	0	0	0 %			0
	Total:	1,204	300	25 %			300
Reasons for over/under performance: Limited allocation for public library activity affected the implementation							
Output : 108107 Gender Mainstreaming							
N/A							
Non Standard Outputs:	Gender Mainstreamed Social , Safety and Health safe guards guidelines disseminated	Support towards the dissemination of Social Safety and health safe guards and gender main streaming				Social safety and health safe guards guidelines disseminated Gender Main streamed	Support towards the dissemination of Social Safety and health safe guards and gender main streaming
227001 Travel inland		3,128	650	21 %			650
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	3,128	650	21 %			650
	Gou Dev:	0	0	0 %			0
	External Financing:	0	0	0 %			0
	Total:	3,128	650	21 %			650
Reasons for over/under performance: Limited funding for gender activity							
Output : 108108 Children and Youth Services							

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No. of children cases (Juveniles) handled and settled	(20) Children cases handled and settled	(4) 4 Children cases handled and settled	(5)Juvenile cases handled and settled	(4)4 Children cases handled and settled
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	32,791	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,791	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,791	0	0 %	0
Reasons for over/under performance: Limited funding affected activity implementation				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) One youth council supported at the district headquarters	() Youth councils supported	(1)One District Youth Council Supported at the district level	()Youth councils supported
Non Standard Outputs:	N/A	NA	N/A	NA
227001 Travel inland	3,906	977	25 %	977
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,906	977	25 %	977
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,906	977	25 %	977
Reasons for over/under performance: Inadequate funding				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(8) PWD groups supported with Special grant for PWDs	() -1 PWDs group in Kibiga Subcounty was funded with Special Grant for Persons With Disability - 10 groups of PWDs were funded with a total of Ugx ,48,000,000 under the National Special Grant for Persons with Disability	(2)2 PWDs groups supported with the Special grant for Persons with disability	(1)-1 PWDs group in Kibiga Subcounty was funded with Special Grant for Persons With Disability - 10 groups of PWDs were funded with a total of Ugx ,48,000,000 under the National Special Grant for Persons with Disability
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	2,128	406	19 %	406
282101 Donations	6,510	1,628	25 %	1,628
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,638	2,034	24 %	2,034
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,638	2,034	24 %	2,034

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited funding and allocation affected activity implementation					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Culture Policy disseminated	No culture activity implemented		Culture Policy disseminated	No culture activity implemented
227001 Travel inland	500	500	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	500	100 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	500	100 %		500
Reasons for over/under performance: There was no funding for the activity					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	Work Places inspected	Labour officer inspected Lwamata and Kiboga Town work places		Work place institutions inspected	Labour officer inspected Lwamata and Kiboga Town work places
227001 Travel inland	1,628	400	25 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,628	400	25 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,628	400	25 %		400
Reasons for over/under performance: Limited allocation led to under performance					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Labor disputes handled and settled	5 Labor disputes handled and settled		4 Labor disputes handled and settled	5 Labor disputes handled and settled
227001 Travel inland	1,500	250	17 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	250	17 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	250	17 %		250
Reasons for over/under performance: Limited funding affects implementation of the planned activity					
Output : 108114 Representation on Women's Councils					

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No. of women councils supported	(1) Women council supported	(1) District Women Council supported to monitor activities in the 9 Lower Local Governments	(1) District women council supported to implement planned activities	(1) District Women Council supported to monitor activities in the 9 Lower Local Governments
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	2,000	1,500	75 %	1,500
227001 Travel inland	2,995	749	25 %	749
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,995	2,249	45 %	2,249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,995	2,249	45 %	2,249
Reasons for over/under performance:	limited funding led to poor performance			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Salaries for 15 staffs verified for 12 months Department Meetings held for 4 quarters Support supervision of government programs and Projects conducted Community mobilized to participate in government programs	-Staff salaries were paid for the month of July -September 2021 -Department meeting was held ,reports were shared and action points agreed upon -Support supervision visits for all programs were conducted in all the 9 Lower Local Governments	Community Based Services department supported to operate Staff paid for 3 months salaries 1 Department meeting held 1 Quarterly support supervision and technical back stopping to government programs carried out	-Staff salaries were paid for the month of July -September 2021 -Department meeting was held ,reports were shared and action points agreed upon -Support supervision visits for all programs were conducted in all the 9 Lower Local Governments
211101 General Staff Salaries	149,438	36,254	24 %	36,254
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221014 Bank Charges and other Bank related costs	535	0	0 %	0
227001 Travel inland	6,663	1,666	25 %	1,666
Wage Rect:	149,438	36,254	24 %	36,254
Non Wage Rect:	7,698	1,666	22 %	1,666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	157,136	37,920	24 %	37,920
Reasons for over/under performance:	Limited funding led to under performance			
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	LLGS provided with Community Development Services	No funds received for any program		No funds received for any program

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263104 Transfers to other govt. units (Current)	177,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	177,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	177,000	0	0 %	0
Reasons for over/under performance:				
No funds received for any program				
<i>Total For Community Based Services : Wage Rect:</i>	<i>149,438</i>	<i>36,254</i>	<i>24 %</i>	<i>36,254</i>
<i>Non-Wage Reccurent:</i>	<i>77,286</i>	<i>11,963</i>	<i>15 %</i>	<i>11,963</i>
<i>GoU Dev:</i>	<i>177,000</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>403,724</i>	<i>48,217</i>	<i>11.9 %</i>	<i>48,217</i>

Vote:525 Kiboga District

Quarter1

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:	Payment of salary for staff, maintenance of payroll and ensuring it is updated. Office support, facilitation of staff to attend meetings , workshops and other official activities. Office running , maintenance and staff welfare. , Payment of outstanding obligation for rolled over payments for office improvement. Payment of salary for staff, maintenance of payroll and ensuring it is updated. Office support, facilitation of staff to attend meetings , workshops and other official activities. Office	General running of the department consultative meetings with line Ministries held Staff paid salaries ?PBS report s prepared monitoring of the implementation of DDP held			General running of the department consultative meetings with line Ministries held Staff paid salaries ?PBS report s prepared monitoring of the implementation of DDP held
211101 General Staff Salaries	39,605	5,411	14 %		5,411
227001 Travel inland	12,000	3,000	25 %		3,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0 %		0
Wage Rect:	39,605	5,411	14 %		5,411
Non Wage Rect:	12,000	3,000	25 %		3,000
Gou Dev:	20,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,605	8,411	12 %		8,411
Reasons for over/under performance:	Lack of transport to carry out monitoring and evaluation of projects and other field work				
Output : 138302 District Planning					

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No of qualified staff in the Unit	(2) Senior planner and Planner 3District Technical	(2) Senior planner and Planner	(2)Senior planner and Planner	(2)Senior planner and Planner
No of Minutes of TPC meetings	(12) Minutes of TPC meetings	(3) Minutes of TPC meetings	(3)3District Technical Planning committee will sit at least once every months with secretariat being the planning unit	(3)Minutes of TPC meetings
Non Standard Outputs:	back stopping in LLGs Metoring in LLGs	ack stopping in LLGs Metoring in LLGs Ensure adequate staff facilitation and motivation for effective service delivery during the quarter	back stopping in LLGs Metoring in LLGs Ensure adequate staff facilitation and motivation for effective service delivery during the quarter	ack stopping in LLGs Metoring in LLGs Ensure adequate staff facilitation and motivation for effective service delivery during the quarter
221002 Workshops and Seminars	4,400	104	2 %	104
221011 Printing, Stationery, Photocopying and Binding	5,877	1,469	25 %	1,469
221012 Small Office Equipment	1,200	300	25 %	300
227001 Travel inland	12,000	3,000	25 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,477	4,873	21 %	4,873
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,477	4,873	21 %	4,873
Reasons for over/under performance:	Lack of substantive District Planner Lack of transport in the department			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	- collection of data for the district -	Compiled District Statistical abstract Compiled 5 year statistical plan 2020/21-2024/25	- collection of data for the district	Compiled District Statistical abstract Compiled 5 year statistical plan 2020/21-2024/25
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:	Lack of guidance from UBOS Lack transport to collect data Lack standard tools to carry out monitoring and evaluation Lack of data in the district data bank			
Output : 138307 Management Information Systems				
N/A				

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Non Standard Outputs:		procurement of airtime and data for the Department	Coordinated the preparation of the Final District Development Plan 2020/21-2024/25 Coordinated TPC meetings	procurement of airtime and data for the Department	Coordinated the preparation of the Final District Development Plan 2020/21-2024/25 Coordinated TPC meetings
222001	Telecommunications	2,400	600	25 %	600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,400	600	25 %	600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,400	600	25 %	600
Reasons for over/under performance:		Lack data to include in the Plan Delay by NPA to release final LGDP guidelines			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		- Carrying out backstopping trainings in LLGs - Monitoring and supervision of LLG - Carrying out Budget conference for the next Financial Year	Carrying out backstopping trainings in LLGs - Monitoring and supervision of LLG - Carrying out Budget conference for the next Financial Year	Carrying out backstopping trainings in LLGs - Monitoring and supervision of LLG - Carrying out Budget conference for the next Financial Year	Carrying out backstopping trainings in LLGs - Monitoring and supervision of LLG - Carrying out Budget conference for the next Financial Year
221002	Workshops and Seminars	5,016	3,070	61 %	3,070
221009	Welfare and Entertainment	20,000	3,287	16 %	3,287
227001	Travel inland	1,947	649	33 %	649
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,016	3,070	61 %	3,070
	Gou Dev:	21,947	3,936	18 %	3,936
	External Financing:	0	0	0 %	0
	Total:	26,963	7,006	26 %	7,006
Reasons for over/under performance:		Lack data to include in the Plan Delay by NPA to release final LGDP guidelines			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		monitoring of capital projects in the District on quarterly basis	monitoring of capital projects in the District on quarterly basis Monitored EU funded projects in LLGs	monitoring of capital projects in the District on quarterly basis	monitoring of capital projects in the District on quarterly basis Monitored EU funded projects in LLGs
227001	Travel inland	18,000	1,075	6 %	1,075

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	1,075	6 %	1,075
External Financing:	0	0	0 %	0
Total:	18,000	1,075	6 %	1,075
Reasons for over/under performance:	Lack of standard tools for M&E Lack of transport in the department to carry our Monitoring and Evaluation of projects in the district			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	procurement of laptops for the selected Departments support to Kapeke sub-county , Dwaniro Sub-county	one Monitoring and support field visits to the Lower local Governments carried out one. Hands on mentoring to 6 LLGS carried out One consultative meetings conducted with line Ministries Preparation PBS report and submitted Quarterly monitoring of the implementation of Production DDP 2020/21-2024/25 coordinated	procurement of laptops for the selected Departments support to Kapeke sub-county , Dwaniro Sub-county	one Monitoring and support field visits to the Lower local Governments carried out one. Hands on mentoring to 6 LLGS carried out One consultative meetings conducted with line Ministries Preparation PBS report and submitted Quarterly monitoring of the implementation of Production DDP 2020/21-2024/25 coordinated
281504 Monitoring, Supervision & Appraisal of capital works	2,000	2,000	100 %	2,000
312101 Non-Residential Buildings	62,000	28,666	46 %	28,666
312104 Other Structures	46,050	0	0 %	0
312211 Office Equipment	15,018	13,760	92 %	13,760
312213 ICT Equipment	16,702	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	98,752	16,666	17 %	16,666
External Financing:	43,018	27,760	65 %	27,760
Total:	141,770	44,426	31 %	44,426
Reasons for over/under performance:	Lack of transport inadequate funding			
Total For Planning : Wage Rect:	39,605	5,411	14 %	5,411
Non-Wage Reccurent:	43,893	11,793	27 %	11,793
GoU Dev:	158,698	21,677	14 %	21,677
Donor Dev:	43,018	27,760	65 %	27,760
Grand Total:	285,214	66,641	23.4 %	66,641

Vote:525 Kiboga District

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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:	Procure office items for operationalization of the department. Stationary, airtime, sanitation items, welfare items, office equipment, electricity and water. Preparation of workplans and reports regularly.Procure , receive, pay for and maintain stocks and records. Prepare workpland and reports	Auditing of departments and LLGs Payment of salaries to staff Routine office work		Procure office items for operationalization of the department. Stationary, airtime, sanitation items, welfare items, office equipment, electricity and water. Preparation of workplans and reports regularly	Auditing of departments and LLGs Payment of salaries to staff Routine office work
211101 General Staff Salaries	65,066	15,452	24 %		15,452
221009 Welfare and Entertainment	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221017 Subscriptions	2,000	500	25 %		500
227001 Travel inland	6,000	1,500	25 %		1,500
Wage Rect:	65,066	15,452	24 %		15,452
Non Wage Rect:	11,200	2,800	25 %		2,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,266	18,252	24 %		18,252
Reasons for over/under performance:	Inadequate funding				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) Procure office items for operationalization of the department. Stationary, airtime, sanitation items, welfare items, office equipment, electricity and water. Preparation of workplans and reports regularly. Procure, receive, pay for and maintain stocks and records. Prepare workplan and reports	(1) One Internal t Audits report for the district and LLGs	(1)2021-10-15Quarterly Internal Audit Reports submitted	(1)One Internal t Audits report for the district and LLGs
Date of submitting Quarterly Internal Audit Reports	() 4Donor aided projects and contract management and procurement Asset and inventory management Audit Budget efficiency and control Payroll and human resource management Special audits and assignments Local Revenue collection and management Audit of public institutions Four quarterly Internal Audit reports for the District HQs and Sub	() ubmitting Quarterly Internal Audit Reports	()	(2021-10-29)Submitting Quarterly Internal Audit Reports
Non Standard Outputs:	NA		Procure office items for operationalization of the department. Stationary, airtime, sanitation items, welfare items, office equipment, electricity and water. Preparation of workplans and reports regularly	
227001 Travel inland	11,609	1,500	13 %	1,500
228002 Maintenance - Vehicles	948	237	25 %	237
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,557	1,737	14 %	1,737
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,557	1,737	14 %	1,737
Reasons for over/under performance:	inadequate funding to carry out audit function in the entire district from Parish level			
Total For Internal Audit : Wage Rect:	65,066	15,452	24 %	15,452
Non-Wage Reccurent:	23,757	4,537	19 %	4,537

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<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>88,823</i>	<i>19,989</i>	<i>22.5 %</i>	<i>19,989</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) No of awareness radio shows participated in	(5) awareness radio shows participated in		(1)No of awareness radio shows participated in	(5)awareness radio shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	() No. of trade sensitisation meetings organised at the District/Municipal Council	(2) trade sensitisation meetings organised at the District/Municipal Council		()	(2)trade sensitisation meetings organised at the District/Municipal Council
No of businesses inspected for compliance to the law	(2) No of businesses inspected for compliance to the law	(10) businesses inspected for compliance to the law		(1)No of businesses inspected for	(10)businesses inspected for compliance to the law
No of businesses issued with trade licenses	(5) No of businesses issued with trade licenses	() businesses issued with trade licenses		(1)No of businesses issued with trade licenses	(1)businesses issued with trade licenses
Non Standard Outputs:	None			None	
211101 General Staff Salaries	59,000	11,018	19 %		11,018
221011 Printing, Stationery, Photocopying and Binding	800	267	33 %		267
227001 Travel inland	16,237	5,919	36 %		5,919
Wage Rect:	59,000	11,018	19 %		11,018
Non Wage Rect:	5,037	2,186	43 %		2,186
Gou Dev:	12,000	4,000	33 %		4,000
External Financing:	0	0	0 %		0
Total:	76,037	17,204	23 %		17,204
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(15) No of awareness radio shows participated in	(5) awareness radio shows participated in		(4)No of awareness radio shows participated in	(5)awareness radio shows participated in
No of businesses assisted in business registration process	(16) No of businesses assisted in business registration process	(5) businesses assisted in business registration process		(4)No of businesses assisted in business registration process	(5)businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	(10) No. of enterprises linked to UNBS for product quality and standards	(1) enterprises linked to UNBS for product quality and standards		(3)No. of enterprises linked to UNBS for product quality and standards	(1)enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	nONE	16 business assessments made for financial assistance from Baylor College of medicine		None	16 business assessments made for financial assistance from Baylor College of medicine

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221011 Printing, Stationery, Photocopying and Binding	296	74	25 %	74
227001 Travel inland	4,704	1,426	30 %	1,426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	3,000	1,000	33 %	1,000
External Financing:	0	0	0 %	0
Total:	5,000	1,500	30 %	1,500
Reasons for over/under performance:	Inadequate financial resources to support the department to do more enterprising activities Ineffective online procedures and system of business registration by the Uganda Registration Service Bureau			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(1) No. of producers or producer groups linked to market internationally through UEPB	(3) producers or producer groups linked to market internationally through UEPB	(1)	(3)producers or producer groups linked to market internationally through UEPB
No. of market information reports disseminated	(4) No. of market information reports disseminated	(2) market information reports disseminated	(1)No. of market information reports disseminated	(2)market information reports disseminated
Non Standard Outputs:	Industrial status of the district done	10 meetings on Marketing and capacity building advisory services to producers groups	Industrial status of the district done	10 meetings on Marketing and capacity building advisory services to producers groups
227001 Travel inland	7,000	2,167	31 %	2,167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	5,000	1,667	33 %	1,667
External Financing:	0	0	0 %	0
Total:	7,000	2,167	31 %	2,167
Reasons for over/under performance:	Inadequate funds to facilitate the department explore more market opportunities and potentials Lack of transport facilities. Deficiency in supply and demand of agricultural products Price fluctuation of agricultural products Influx of Substitutes into Ugandan markets hence hindering BUBU Policy			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(100) No of cooperative groups supervised	(21) cooperative groups supervised	(5)No of cooperative groups supervised	(21)cooperative groups supervised
No. of cooperative groups mobilised for registration	(100) No. of cooperative groups mobilised for registration	(3) cooperative groups mobilised for registration	(2)No. of cooperative groups mobilised for registration	(3)cooperative groups mobilised for registration
No. of cooperatives assisted in registration	(8) No. of cooperatives assisted in registration	(3) cooperatives assisted in registration	(1)No. of cooperatives assisted in registration	(3)cooperatives assisted in registration
Non Standard Outputs:	None	36 Annual General Meetings conducted 34 SACCO accessed Emyooga funds	None	36 Annual General Meetings conducted 34 SACCO accessed Emyooga funds
221011 Printing, Stationery, Photocopying and Binding	1,800	600	33 %	600

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223005 Electricity	200	67	33 %	67
227001 Travel inland	21,496	6,541	30 %	6,541
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,496	1,874	25 %	1,874
Gou Dev:	16,000	5,333	33 %	5,333
External Financing:	0	0	0 %	0
Total:	23,496	7,207	31 %	7,207
Reasons for over/under performance: Lack of Transport facilities like motorcycles and motor vehicles for cooperative outreach services Some Cooperatives have no value added equipment's for value addition				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(1) No. of tourism promotion activities mainstreamed in district development plans	(2) tourism promotion activities meanstremlined in district development plans	(1)	(2)tourism promotion activities meanstremlined in district development plans
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(6) No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(2)No. and name of 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) No. and name of new tourism sites identified	(5) name of new tourism sites identified	(1)No. and name of new tourism sites identified	(5)name of new tourism sites identified
Non Standard Outputs:	None		None	
227001 Travel inland	2,000	583	29 %	583
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	1,000	333	33 %	333
External Financing:	0	0	0 %	0
Total:	2,000	583	29 %	583
Reasons for over/under performance:				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) No. of opportunites identified for industrial development	(1)No. of opportunites identified for industrial development	(1)No. of opportunites identified for industrial development	(1)opportunites identified for industrial development
No. of producer groups identified for collective value addition support	(4) No. of producer groups identified for collective value addition support	(1)No. of producer groups identified for collective value addition support	(1)No. of producer groups identified for collective value addition support	(1)producer groups identified for collective value addition support
No. of value addition facilities in the district	(1) No. of value addition facilities in the district	(1)	(1)	(1)
A report on the nature of value addition support existing and needed	(4) A report on the nature of value addition support existing and needed	(1)A report on the nature of value addition support existing and needed	(1)A report on the nature of value addition support existing and needed	(1)
Non Standard Outputs:	None		None	
227001 Travel inland	4,000	1,250	31 %	1,250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	3,000	1,000	33 %	1,000
External Financing:	0	0	0 %	0
Total:	4,000	1,250	31 %	1,250
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>59,000</i>	<i>11,018</i>	<i>19 %</i>	<i>11,018</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>18,533</i>	<i>5,560</i>	<i>30 %</i>	<i>5,560</i>
<i>GoU Dev:</i>	<i>40,000</i>	<i>13,333</i>	<i>33 %</i>	<i>13,333</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>117,533</i>	<i>29,911</i>	<i>25.4 %</i>	<i>29,911</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kiboga T/C				2,308,103	0
Sector : Agriculture				166,858	0
Programme : District Production Services				166,858	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				166,858	0
Item : 311101 Land					
Real estate services - Land Titles-1518	Kiboga Town Production Department	Sector Development Grant		4,500	0
Item : 312101 Non-Residential Buildings					
Building Construction - Backfiling-207	Kiboga Town Kiboga Production Dept	Sector Development Grant		4,000	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400 Leveling & Refilling of Production Compound	Kiboga Town Kiboga Production Department	Sector Development Grant		2,455	0
Item : 312201 Transport Equipment					
Transport Equipment - Maintenance and Repair-1917	Kiboga Town Kiboga Production Department	Sector Development Grant		11,882	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004 Bee Venom Collector & Digital Honey Refractometer	Kiboga Town Kiboga Production Department	Sector Development Grant		2,500	0
Machinery and Equipment - Assorted Equipment-1004Bee Venom Collector & Digital Honey Refractometer	Kiboga Town Kiboga Production Department	Sector Development Grant		3,000	0
Machinery and Equipment - Semen packing and freezing machine-1117	Kiboga Town Kiboga Production Department	Sector Development Grant		3,000	0
Equipment - Assorted Irrigation Kits-506	Kiboga Town Production Department	Sector Development Grant		2,675	0
Equipment - Surgical Equipment-558 (Health Kit)	Kiboga Town Production Department	Sector Development Grant		2,500	0
Machinery and Equipment - Assorted Equipment-1007 (Water Quality Equipment)	Kiboga Town Production Department	Sector Development Grant		3,000	0

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Machinery and Equipment - Value Addition Equipment-1148 Wet Coffee Processing Hullers & Motorized Ma	Kiboga Town Production Department	Sector Development , Grant	8,800	0
Machinery and Equipment - Value Addition Equipment-1148 Wet Coffee Processing Hullers & Motorized Ma	Kiboga Town Production Dept	Sector Development , Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Kiboga Town Kiboga Production Department	Sector Development Grant	98,546	0
ICT - Geographical Positioning Systems (GPS)-765	Kiboga Town Kiboga Production Department	Sector Development Grant	2,500	0
ICT - Laptop (Notebook Computer) - 779	Kiboga Town Production Dept	Sector Development Grant	2,500	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422 (Assorted Pasture Planting Material and milk cans)	Kiboga Town Kiboga Production Department	Sector Development Grant	12,000	0
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 : 263204 Transfers to other govt. units (Capital)				
District Road Mechanized maintenance	Kiboga Town District wide	Other Transfers from Central Government	500,000	0
Sector : Education			98,415	0
Programme : Pre-Primary and Primary Education			42,215	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,215	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bamusuta P.S.	Bamusuuta	Sector Conditional Grant (Non-Wage)	4,988	0
Kiboga District Admin Sch.	Kirurumba	Sector Conditional Grant (Non-Wage)	14,024	0
Kiboga Islamic Centre	Buzzibwera	Sector Conditional Grant (Non-Wage)	7,448	0
Kiboga St. Andrew	Bamusuuta	Sector Conditional Grant (Non-Wage)	15,756	0
Programme : Secondary Education			56,200	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			56,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KAPEKE SEED SS	Kirurumba	Sector Conditional Grant (Non-Wage)	56,200	0
Sector : Health			1,078,135	0
Programme : Primary Healthcare			437,126	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,340	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMUSUUTA HEALTH CENTRE II	Bamusuuta	Sector Conditional Grant (Non-Wage)	3,340	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			258,095	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kiboga Town Kiboga	Sector Development Grant	2,100	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kiboga Town Kiboga	Sector Development Grant	4,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiboga Town Kiboga	Sector Development Grant	6,405	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kiboga Town Kiboga	Sector Development Grant	245,090	0
Output : Specialist Health Equipment and Machinery			175,691	0
Item : 312212 Medical Equipment				
Equipment - Medical Instruments-533	Kiboga Town Kiboga District Headquarters	Sector Development Grant	175,691	0
Programme : District Hospital Services			641,009	0
Lower Local Services				
Output : District Hospital Services (LLS.)			641,009	0
Item : 263106 Other Current grants				
KIBOGA HOSPITAL	Kiboga Town KIBOGA	Other Transfers from Central Government	172,790	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBOGA HOSPITAL	Kiboga Town	Sector Conditional Grant (Non-Wage)	468,219	0
Sector : Water and Environment			207,925	0
Programme : Rural Water Supply and Sanitation			185,925	0

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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			121,123	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kiboga Town District Hqtrs	Sector Development Grant	1,200	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Kiboga Town District Hqtrs	Sector Development Grant	8,400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kiboga Town District Hqtrs	Sector Development Grant	6,436	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kiboga Town District Hqtrs	Sector Development Grant	105,087	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	Kiboga Town District Hqtrs	Sector Development Grant	45,000	0
Programme : Natural Resources Management			22,000	0
Capital Purchases				
Output : Administrative Capital			22,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kiboga Town Headquarter	District Discretionary Development Equalization Grant	22,000	0
Sector : Social Development			177,000	0
Programme : Community Mobilisation and Empowerment			177,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			177,000	0
Item : 263104 Transfers to other govt. units (Current)				
Parish Associations	Kiboga Town District wide	Other Transfers from Central Government	177,000	0
Sector : Public Sector Management			79,770	0

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Programme : Local Government Planning Services			79,770	0
Capital Purchases				
Output : Administrative Capital			79,770	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bamusuuta District wide where EU funded	External Financing	2,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kiboga Town District wide	External Financing	14,000	0
Construction Services - Civil Works-392	Kiboga Town Kiboga District Headquarters	District Discretionary Development Equalization Grant	32,050	0
Item : 312211 Office Equipment				
Sanitizers for offices to stop COVID-19	Kiboga Town Kiboga District Headquarters	External Financing	15,018	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Kiboga Town Kiboga District offices without computers	District Discretionary Development Equalization Grant	5,000	0
ICT - Laptop (Notebook Computer) - 779	Kiboga Town Kiboga District offices without Laptops	District Discretionary Development Equalization Grant	11,702	0
LCIII : Bukomero			125,445	0
Sector : Education			75,434	0
Programme : Pre-Primary and Primary Education			75,434	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,434	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGOGO COU P.S.	Kagogo Parish	Sector Conditional Grant (Non-Wage)	6,926	0
Kanziira	Kagogo Parish	Sector Conditional Grant (Non-Wage)	5,379	0
Kayunga COU P.S.	Kyoomya Parish	Sector Conditional Grant (Non-Wage)	5,821	0
Kibanda P.S.	Kikooba Parish	Sector Conditional Grant (Non-Wage)	3,339	0
Kibanga Parents School	Mwezi Parish	Sector Conditional Grant (Non-Wage)	4,453	0
Kyanamuyonjo COU P.S.	Kagogo Parish	Sector Conditional Grant (Non-Wage)	3,917	0

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Kyanamuyonjo Madarasat P.S.	Kagogo Parish	Sector Conditional Grant (Non-Wage)	3,509	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)	5,702	0
Muteesa I Memorial Primary School	Kyoomya Parish	Sector Conditional Grant (Non-Wage)	7,589	0
Mwezi P.S.	Mwezi Parish	Sector Conditional Grant (Non-Wage)	6,671	0
Ssogolero P.S.	Mwezi Parish	Sector Conditional Grant (Non-Wage)	4,801	0
St. Joseph Kagogo P.S	Kagogo Parish	Sector Conditional Grant (Non-Wage)	4,801	0
St. Luke Kabamba R/C P.S	Kyoomya Parish	Sector Conditional Grant (Non-Wage)	6,807	0
Sector : Health			25,011	0
Programme : Primary Healthcare			25,011	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,011	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYANAMUYONJO HEALTH CENTRE III	Kagogo Parish	Sector Conditional Grant (Non-Wage)	12,506	0
KYOMYA HEALTH CENTRE II	Kagogo Parish	Sector Conditional Grant (Non-Wage)	6,253	0
MWEZI HEALTH CENTRE II	Mwezi Parish	Sector Conditional Grant (Non-Wage)	6,253	0
Sector : Public Sector Management			25,000	0
Programme : Local Government Planning Services			25,000	0
Capital Purchases				
Output : Administrative Capital			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kyoomya Parish Kapeke Sub County Headquarters	District Discretionary Development Equalization Grant	25,000	0
LCIII : Kibiga			192,183	0
Sector : Education			185,931	0
Programme : Pre-Primary and Primary Education			100,833	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			100,833	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bukasa P.S.	Kibaale	Sector Conditional Grant (Non-Wage)	10,556	0
BWEZIGOOLO P.S	Kizinga	Sector Conditional Grant (Non-Wage)	7,691	0
Gogonya P.S.	Kibiga Town	Sector Conditional Grant (Non-Wage)	8,150	0
KABAALE ISLAMIC	Nkandwa	Sector Conditional Grant (Non-Wage)	6,049	0
Kambugu P.S.	Nkandwa	Sector Conditional Grant (Non-Wage)	13,777	0
KAMIRAMPANGO P.S	Ddegeya	Sector Conditional Grant (Non-Wage)	9,136	0
Kasubi Parents	Kajjere	Sector Conditional Grant (Non-Wage)	7,402	0
Katoma P.S.	Kajjere	Sector Conditional Grant (Non-Wage)	8,966	0
KIBIGA P.S.	Kibiga Town	Sector Conditional Grant (Non-Wage)	4,206	0
Kyekumbya	Kizinga	Sector Conditional Grant (Non-Wage)	6,766	0
SEETA RURAL	Kajjere	Sector Conditional Grant (Non-Wage)	5,906	0
St. Joseph Kibooba	Kajjere	Sector Conditional Grant (Non-Wage)	7,802	0
ST. KIZITO NKANDWA P.S.	Kizinga	Sector Conditional Grant (Non-Wage)	4,427	0
Programme : Secondary Education			85,098	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			85,098	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATOMA SEED SCHOOL	KIBOGA TOWN WARD	Sector Conditional Grant (Non-Wage)	43,750	0
ST LAWRENCE SSS MUWANGA	Ddegeya	Sector Conditional Grant (Non-Wage)	41,348	0
Sector : Health			6,253	0
Programme : Primary Healthcare			6,253	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,253	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SEETA HEALTH CENTRE II	Ddegeya	Sector Conditional Grant (Non-Wage)	6,253	0
LCIII : Kapeke			519,481	0
Sector : Education			302,469	0
Programme : Pre-Primary and Primary Education			242,289	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,794	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDIMBO P.S	Kasega	Sector Conditional Grant (Non-Wage)	3,178	0
Kagobe P.S.	Kagobe	Sector Conditional Grant (Non-Wage)	4,053	0
Kasega COU	Kasega	Sector Conditional Grant (Non-Wage)	3,866	0
Kasega P.S.	Kasega	Sector Conditional Grant (Non-Wage)	8,881	0
Kiboga Uweso P.S.	Kyayimba	Sector Conditional Grant (Non-Wage)	5,600	0
Kirinda Consultancy	Kyayimba	Sector Conditional Grant (Non-Wage)	5,753	0
Kirinda P.S.	Kasega	Sector Conditional Grant (Non-Wage)	10,904	0
KYAMAKOORA	Kayera	Sector Conditional Grant (Non-Wage)	5,107	0
KYAMUKWEYA	Kayera	Sector Conditional Grant (Non-Wage)	6,535	0
Kyato Baptist P.S.	Kasega	Sector Conditional Grant (Non-Wage)	6,773	0
Kyetume Islamic P.S	Kagobe	Sector Conditional Grant (Non-Wage)	8,354	0
Nyamiringa P.S.	Kyayimba	Sector Conditional Grant (Non-Wage)	6,790	0
Capital Purchases				
Output : Teacher house construction and rehabilitation			166,496	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kasega Budimbo PS	Sector Development Grant	166,496	0
Programme : Secondary Education			60,180	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			60,180	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSULWA MEMORIAL SS	Kyayimba	Sector Conditional Grant (Non-Wage)	60,180	0
Sector : Health			25,011	0
Programme : Primary Healthcare			25,011	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,011	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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EPICENTRE HEALTH CENTRE II	Kyayimba	Sector Conditional Grant (Non-Wage)	6,253	0
KACHWANGUZI HEALTH CENTRE II	Kagobe	Sector Conditional Grant (Non-Wage)	6,253	0
NYAMIRINGA HEALTH CENTRE III	Kagobe	Sector Conditional Grant (Non-Wage)	12,506	0
Sector : Water and Environment			180,000	0
Programme : Rural Water Supply and Sanitation			180,000	0
Capital Purchases				
Output : Construction of piped water supply system			180,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kayera Kindeke	Sector Development Grant	5,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kayera Kindeke	Sector Development Grant	175,000	0
Sector : Public Sector Management			12,000	0
Programme : Local Government Planning Services			12,000	0
Capital Purchases				
Output : Administrative Capital			12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kyayimba Kiboga UWESO Primary School	External Financing	12,000	0
LCIII : Ddwaniro			277,071	0
Sector : Education			208,301	0
Programme : Pre-Primary and Primary Education			158,776	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,776	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dwaniro People s P.S	Lwankonge	Sector Conditional Grant (Non-Wage)	3,951	0
Kakinzi COU P.S.	Kakiinzi	Sector Conditional Grant (Non-Wage)	7,589	0
Kalungu P/S	Katalama	Sector Conditional Grant (Non-Wage)	6,739	0
Katalama P.S	Katalama	Sector Conditional Grant (Non-Wage)	3,650	0
Katwe COU P.S.	Kalokola	Sector Conditional Grant (Non-Wage)	10,717	0
Kibisi Islamic P.S.	Kalokola	Sector Conditional Grant (Non-Wage)	4,461	0

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Kisanda R/C	Kalokola	Sector Conditional Grant (Non-Wage)	7,827	0
Luttti P.S	Kakiinzi	Sector Conditional Grant (Non-Wage)	3,951	0
Mutooma P.S.	Kalokola	Sector Conditional Grant (Non-Wage)	5,566	0
Muyenje P.S.	Lwankonge	Sector Conditional Grant (Non-Wage)	4,325	0
Capital Purchases				
Output : Classroom construction and rehabilitation			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lwankonge Ddwaniro Peoples PS	Sector Development Grant	100,000	0
Programme : Secondary Education			49,525	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,525	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWAMATA SEED SS	Kalokola	Sector Conditional Grant (Non-Wage)	49,525	0
Sector : Health			43,770	0
Programme : Primary Healthcare			43,770	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			43,770	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMBUGU HEALTH CENTRE III	Kalokola	Sector Conditional Grant (Non-Wage)	12,506	0
KATALAMA HEALTH CENTRE II	Kakiinzi	Sector Conditional Grant (Non-Wage)	6,253	0
KATWE HEALTH CENTRE III	Kakiinzi	Sector Conditional Grant (Non-Wage)	12,506	0
KIKWATAMBOGO HEALTH CENTRE II	Lwankonge	Sector Conditional Grant (Non-Wage)	6,253	0
MUYENJE HEALTH CENTRE II	Kakiinzi	Sector Conditional Grant (Non-Wage)	6,253	0
Sector : Public Sector Management			25,000	0
Programme : Local Government Planning Services			25,000	0
Capital Purchases				
Output : Administrative Capital			25,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Construction Expenses-213	Kalokola Katwe Health Centre III	District Discretionary Development Equalization Grant	25,000	0
LCIII : Lwamata T/C			22,274	0
Sector : Education			22,274	0
Programme : Pre-Primary and Primary Education			22,274	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,274	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kawaawa P.S.	Lwamata central ward	Sector Conditional Grant (Non-Wage)	4,172	0
Kitagenda Memorial P.S.	Lwamata central ward	Sector Conditional Grant (Non-Wage)	11,788	0
Lunnya	Lwamata central ward	Sector Conditional Grant (Non-Wage)	6,314	0
LCIII : Muwanga			330,858	0
Sector : Education			311,672	0
Programme : Pre-Primary and Primary Education			92,987	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			92,987	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbiko	Biko	Sector Conditional Grant (Non-Wage)	6,824	0
Kakibwa P.S	Nakasengere	Sector Conditional Grant (Non-Wage)	4,750	0
KIGOMA	Muwanga	Sector Conditional Grant (Non-Wage)	8,635	0
LUSWA P.S	Nabwendo	Sector Conditional Grant (Non-Wage)	11,893	0
MUWANGA P.7 SCHOOL	Muwanga	Sector Conditional Grant (Non-Wage)	6,331	0
Nabwendo COU P.S.	Nabwendo	Sector Conditional Grant (Non-Wage)	13,760	0
Nabwendo R.C. P.S.	Nabwendo	Sector Conditional Grant (Non-Wage)	6,552	0
Nakasengere P.S.	Nakasengere	Sector Conditional Grant (Non-Wage)	15,290	0
Nakasozi Public School	Nakasozi	Sector Conditional Grant (Non-Wage)	12,383	0
St.Kizito Ndiraweru	Nabwendo	Sector Conditional Grant (Non-Wage)	6,569	0

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Programme : Secondary Education			218,685	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			218,685	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOMERO SECONDARY SCHOOL	Muwanga	Sector Conditional Grant (Non-Wage)	218,685	0
Sector : Health			19,187	0
Programme : Primary Healthcare			19,187	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,681	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABWENDO DISPENSARY	Biko	Sector Conditional Grant (Non-Wage)	6,681	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,506	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUWANGA HEALTH CENTRE III	Muwanga	Sector Conditional Grant (Non-Wage)	12,506	0
LCIII : Lwamata			356,337	0
Sector : Education			162,567	0
Programme : Pre-Primary and Primary Education			162,567	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,727	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukoboobo P.S.	Nsala	Sector Conditional Grant (Non-Wage)	4,580	0
Bulaga P.S	Nsala	Sector Conditional Grant (Non-Wage)	3,798	0
Kigando Mixed P.S.	Bunninga	Sector Conditional Grant (Non-Wage)	6,909	0
Kijjumagwa P.S.	Kasejjere	Sector Conditional Grant (Non-Wage)	11,790	0
Kiribedda P.S	Nsala	Sector Conditional Grant (Non-Wage)	8,235	0
Lukuli P.S.	Kisagazi	Sector Conditional Grant (Non-Wage)	7,487	0
Nkuruma-Waigodo	Bunninga	Sector Conditional Grant (Non-Wage)	3,339	0
Nsala P.S.	Nsala	Sector Conditional Grant (Non-Wage)	4,823	0
Nsanje	Bunninga	Sector Conditional Grant (Non-Wage)	4,138	0

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St. Paul Kiboga P.S.	Kyekumbya	Sector Conditional Grant (Non-Wage)	9,187	0
ST. PETER S KABANGA II	Kisagazi	Sector Conditional Grant (Non-Wage)	3,441	0
Capital Purchases				
Output : Latrine construction and rehabilitation			94,841	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kisweeka Kisweeka CU PS and Bukobobo PS	Sector Development Grant	94,841	0
Sector : Health			193,770	0
Programme : Primary Healthcare			193,770	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			43,770	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAGA HEALTH CENTRE II	Nsala	Sector Conditional Grant (Non-Wage)	12,506	0
KYEKUMBYA HEALTH CENTRE II	Kisagazi	Sector Conditional Grant (Non-Wage)	6,253	0
LWAMATA HEALTH CENTRE III	Lwamata Town	Sector Conditional Grant (Non-Wage)	12,506	0
NAKASOZI HEALTH CENTRE II	Kisagazi	Sector Conditional Grant (Non-Wage)	6,253	0
NSALA HEALTH CENTRE II	Nsala	Sector Conditional Grant (Non-Wage)	6,253	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Nsala Buninga	Sector Development Grant	1,500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Nsala Bulaga	Sector Development Grant	2,250	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsala Bulaga	Sector Development Grant	3,750	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Nsala Bulaga	Sector Development Grant	142,500	0
Output : Specialist Health Equipment and Machinery			0	0
Item : 312214 Laboratory and Research Equipment				

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Lab Equip	Bunninga Bunnnga	Sector Development Grant	0	0
LCIII : Bukomero T/C			1,090,392	0
Sector : Education			214,819	0
Programme : Pre-Primary and Primary Education			51,889	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,889	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOMERO P.S	Kateera Ward	Sector Conditional Grant (Non-Wage)	8,150	0
Kalagala C.O.U P.S.	Kateera Ward	Sector Conditional Grant (Non-Wage)	7,096	0
Katera Biikira P. S.	Kateera Ward	Sector Conditional Grant (Non-Wage)	1,829	0
Katera Biikira P.S.	Kateera Ward	Sector Conditional Grant (Non-Wage)	7,739	0
Kijjojolo COU P.S	Kateera Ward	Sector Conditional Grant (Non-Wage)	3,832	0
Mataagi Islamic P.S.	Mataagi Ward	Sector Conditional Grant (Non-Wage)	6,858	0
MUTESA II MEMO P.S.	Mataagi Ward	Sector Conditional Grant (Non-Wage)	6,552	0
Nabinene	Kateera Ward	Sector Conditional Grant (Non-Wage)	9,833	0
Programme : Secondary Education			162,930	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			162,930	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMUSUTA SS	Kateera Ward	Sector Conditional Grant (Non-Wage)	162,930	0
Sector : Health			775,573	0
Programme : Primary Healthcare			775,573	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			775,573	0
Item : 263104 Transfers to other govt. units (Current)				
Bukomero HSD	Kakunyu Ward Bukomero HSD	Other Transfers from Central Government	713,045	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOMERO HCENTRE IV	Kakunyu Ward	Sector Conditional Grant (Non-Wage)	62,528	0
Sector : Public Sector Management			100,000	0

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Programme : District and Urban Administration			100,000	0
Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Kateera Ward Bukomero Town Council Headquarters	Transitional Development Grant	100,000	0
LCIII : Missing Subcounty			167,464	0
Sector : Education			154,959	0
Programme : Pre-Primary and Primary Education			22,055	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,055	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisweeka COU p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	10,158	0
Kisweka Community N.S. & P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,396	0
Ssinde COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,501	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			12,506	0
Programme : Primary Healthcare			12,506	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,506	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buninga	Missing Parish	Sector Conditional Grant (Non-Wage)	12,506	0