
Vote:525 Kiboga District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:525 Kiboga District for FY 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: 27/01/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	791,913	312,121	39%
Discretionary Government Transfers	3,687,787	1,989,265	54%
Conditional Government Transfers	19,346,037	10,506,562	54%
Other Government Transfers	2,490,349	542,521	22%
External Financing	251,916	107,724	43%
Total Revenues shares	26,568,002	13,458,194	51%

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	1,228,202	960,002	59%	46%	78%
Finance	875,084	195,140	181,982	22%	21%	93%
Statutory Bodies	489,168	245,035	234,110	50%	48%	96%
Production and Marketing	1,969,228	1,012,242	430,508	51%	22%	43%
Health	7,146,740	4,153,451	3,517,169	58%	49%	85%
Education	10,146,544	4,899,134	4,034,656	48%	40%	82%
Roads and Engineering	1,584,596	437,078	415,218	28%	26%	95%
Water	500,788	316,373	58,488	63%	12%	18%
Natural Resources	351,548	181,901	181,468	52%	52%	100%
Community Based Services	403,724	102,138	97,349	25%	24%	95%
Planning	816,747	551,920	367,898	68%	45%	67%
Internal Audit	88,823	44,392	42,519	50%	48%	96%
Trade Industry and Local Development	117,533	65,769	56,919	56%	48%	87%
Grand Total	26,568,002	13,432,774	10,578,288	51%	40%	79%
<i>Wage</i>	<i>15,352,234</i>	<i>8,194,931</i>	<i>7,658,046</i>	<i>53%</i>	<i>50%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>8,336,716</i>	<i>3,481,693</i>	<i>2,355,282</i>	<i>42%</i>	<i>28%</i>	<i>68%</i>
<i>Domestic Devt</i>	<i>2,627,135</i>	<i>1,648,427</i>	<i>474,214</i>	<i>63%</i>	<i>18%</i>	<i>29%</i>
<i>Donor Devt</i>	<i>251,916</i>	<i>107,724</i>	<i>90,745</i>	<i>43%</i>	<i>36%</i>	<i>84%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By the end of the 2nd quarter, a total income of 13,458,194,000 had been received by the district including multi sectoral transfers to Lower Local Governments representing 51% of the annual budget of UGX 13,458,194,000 this was slightly above the aggregate projection for the 2nd quarter of 50%. The over performance was as a result of some source performing very like Discretionary Government Transfers and Conditional Government Transfers performing at 54% each. However, Other Government Transfers, local revenue and External Financing registered a poor performance of 22%, 17% and 43% 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 22% 28% and 25% 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 50%. The Out turn for Domestic Development was far above the projection of the 2nd Quarter of 50% mainly because the funds are released. in 2 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 13,458,194,000 had been disbursed to departments and Lower Local Governments representing 51% of the funds that were realized during the quarter under review. As the expenditure, total expenditure by the end of the quarter was at UGX 10,578,232,000 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 53%, non-wage recurrent: 42%, domestic development: 63% and donor development: 43%. Generally, the funds absorption for wage was good. The low funds absorption for domestic development was mainly because the procurement processes for most development projects had not yet been concluded by the end of the Quarter under review. Furthermore most wage balances are reflected under different departments which could not be spent because there is still recruitment of staff of which is ongoing. Regarding expenditure per department, the worst performing department in terms of absorption of funds was water at 18% followed by production at 43%. 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	312,121	39 %
Local Services Tax	135,425	110,590	82 %
Land Fees	10,160	120	1 %
Local Hotel Tax	4,700	0	0 %
Application Fees	18,107	7,860	43 %
Business licenses	119,150	28,121	24 %
Other licenses	24,098	12,239	51 %
Utilities	2	0	0 %
Park Fees	33,516	320	1 %
Property related Duties/Fees	112,994	25,248	22 %
Advertisements/Bill Boards	700	60	9 %
Animal & Crop Husbandry related Levies	185,533	28,320	15 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,180	70	2 %
Registration of Businesses	3,230	0	0 %
Inspection Fees	25,420	15,163	60 %
Market /Gate Charges	33,025	6,901	21 %
Tax Tribunal – Court Charges and Fees	1,501	0	0 %

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Other Fees and Charges	33,143	6,220	19 %
Ground rent	40,868	70,592	173 %
Advance Recoveries	0	0	0 %
Miscellaneous receipts/income	7,161	300	4 %
2a.Discretionary Government Transfers	3,687,787	1,989,265	54 %
District Unconditional Grant (Non-Wage)	532,122	266,061	50 %
Urban Unconditional Grant (Non-Wage)	146,142	73,071	50 %
District Discretionary Development Equalization Grant	809,278	539,518	67 %
Urban Unconditional Grant (Wage)	439,821	219,911	50 %
District Unconditional Grant (Wage)	1,697,471	848,736	50 %
Urban Discretionary Development Equalization Grant	62,953	41,969	67 %
2b.Conditional Government Transfers	19,346,037	10,506,562	54 %
Sector Conditional Grant (Wage)	13,214,942	7,126,284	54 %
Sector Conditional Grant (Non-Wage)	3,513,399	1,767,170	50 %
Sector Development Grant	1,458,103	972,068	67 %
Transitional Development Grant	119,802	78,426	65 %
Salary arrears (Budgeting)	40,431	40,431	100 %
Pension for Local Governments	656,261	350,633	53 %
Gratuity for Local Governments	343,099	171,550	50 %
2c. Other Government Transfers	2,490,349	542,521	22 %
Support to PLE (UNEB)	19,000	0	0 %
Uganda Road Fund (URF)	1,341,122	300,301	22 %
Uganda Women Entrepreneurship Program(UWEP)	10,291	5,439	53 %
Micro Projects under Luwero Rwenzori Development Programme	199,500	0	0 %
Results Based Financing (RBF)	920,436	236,781	26 %
3. External Financing	251,916	107,724	43 %
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	52,474	54 %
Iceland International Development Agency (ICEIDA)	0	0	0 %
Mildmay International	16,000	12,232	76 %
Total Revenues shares	26,568,002	13,458,194	51 %

Cumulative Performance for Locally Raised Revenues

By the end of the 2nd quarter, the district had received Local Revenue amounting to UGX 312,121,000 representing 39% of the annual Local Revenue projection for the Vote. All the above amount was Local revenue collected from various sources in quarter 2. In terms of actual Local revenue collection, the District had so far realized a cumulative of UGX 312,121,000 representing 39% of the annual Local Revenue projection for the Vote. Of the actual Local revenue collection, a cumulative of UGX 70,661,572 was for the District level while UGXs 98,304,100 was for the Lower Local Governments. All the actual collections were being allocated to the District and Lower Local Governments amounting to Ushs 312,121. In terms of actual Local revenue collection per source, most of the sources of local revenue had performed below the projection for the 2nd quarter save for Ground rent, Local Service and Inspection Fees.

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Cumulative Performance for Central Government Transfers

By the end of 2nd quarter, 2021/22, a total of UG X 12,495,827,000 had been realized from both Discretionary Government Transfer and Conditional Government Transfers representing 54% of the planned budget of UG X 26,568,002,000. The good performance was attributed to the central government fulfilling its obligation as planned.. Also the good performance was attributed to development grants being received by 67%. Most of the sources performed as per the projection apart from General Public Service Pension Arrears (Budgeting) and Salary arrears (Budgeting) that performed at 100% all received in 1st quarter.

Cumulative Performance for Other Government Transfers

By the end of 2nd quarter 2021/22, the performance of Other Government Transfers was very poor. The district had so far realized UGX 542,521,000 (22%) of the annual projection of UGX 2,490,349,000. This was far below the projection of 50%. This poor performance was mainly due Support to PLE (UNEB) and Micro Projects under Luwero Rwenzori Development Programmewith 0% to funds received at the end of the quarte. Also there was e very low out turn from Results Based Financing (RBF) at 22%. However, there was a good performance from Uganda Women Entrepreneurship Program(UWEP) at 53%.

Cumulative Performance for External Financing

By the end of second quarter, 2021/22, only a total of UG X 107,724,000 had been realized from external funding representing 43% of the planned budget of UG X 251,916,000. This was below the projection because most of donors did not fulfill their obligation apart from Mild may International (78%) 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	4,870	1 %	230,236	4,870	2 %
District Production Services	1,048,285	425,638	41 %	262,071	217,629	83 %
Sub- Total	1,969,228	430,508	22 %	492,307	222,499	45 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,584,596	415,218	26 %	396,149	264,215	67 %
Sub- Total	1,584,596	415,218	26 %	396,149	264,215	67 %
Sector: Trade and Industry						
Commercial Services	117,533	56,919	48 %	29,383	27,008	92 %
Sub- Total	117,533	56,919	48 %	29,383	27,008	92 %
Sector: Education						
Pre-Primary and Primary Education	6,905,034	2,994,950	43 %	1,726,258	1,517,025	88 %
Secondary Education	2,252,392	813,643	36 %	563,098	422,412	75 %
Skills Development	780,700	156,077	20 %	195,175	63,622	33 %
Education & Sports Management and Inspection	201,065	68,119	34 %	64,516	23,795	37 %
Special Needs Education	7,353	1,867	25 %	1,838	534	29 %
Sub- Total	10,146,544	4,034,656	40 %	2,550,886	2,027,389	79 %
Sector: Health						
Primary Healthcare	1,548,207	177,826	11 %	387,052	117,482	30 %
District Hospital Services	641,009	356,683	56 %	160,252	205,071	128 %
Health Management and Supervision	4,957,524	2,982,660	60 %	1,239,381	1,601,741	129 %
Sub- Total	7,146,740	3,517,169	49 %	1,786,685	1,924,294	108 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	500,788	58,488	12 %	125,197	35,136	28 %
Natural Resources Management	351,548	181,468	52 %	87,887	92,167	105 %
Sub- Total	852,335	239,956	28 %	213,084	127,303	60 %
Sector: Social Development						
Community Mobilisation and Empowerment	403,724	97,349	24 %	100,931	49,132	49 %
Sub- Total	403,724	97,349	24 %	100,931	49,132	49 %
Sector: Public Sector Management						
District and Urban Administration	2,077,479	960,002	46 %	519,370	452,271	87 %
Local Statutory Bodies	489,168	234,110	48 %	122,292	147,233	120 %
Local Government Planning Services	816,747	367,898	45 %	193,432	137,840	71 %
Sub- Total	3,383,394	1,562,010	46 %	835,094	737,345	88 %
Sector: Accountability						
Financial Management and Accountability(LG)	875,084	181,982	21 %	218,771	91,002	42 %

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Internal Audit Services	88,823	42,519	48 %	22,206	22,529	101 %
<i>Sub- Total</i>	<i>963,907</i>	<i>224,501</i>	<i>23 %</i>	<i>240,977</i>	<i>113,532</i>	<i>47 %</i>
Grand Total	26,568,002	10,578,288	40 %	6,645,496	5,492,716	83 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,940,479	1,139,978	59%	485,120	590,169	122%
District Unconditional Grant (Non-Wage)	112,111	56,056	50%	28,028	28,028	100%
District Unconditional Grant (Wage)	319,125	159,563	50%	79,781	79,781	100%
Gratuity for Local Governments	343,099	171,550	50%	85,775	85,775	100%
Locally Raised Revenues	84,543	169,291	200%	21,136	113,790	538%
Multi-Sectoral Transfers to LLGs_NonWage	235,334	117,667	50%	58,833	58,833	100%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	656,261	350,633	53%	164,065	186,568	114%
Salary arrears (Budgeting)	40,431	40,431	100%	10,108	0	0%
Urban Unconditional Grant (Wage)	149,575	74,788	50%	37,394	37,394	100%
Development Revenues	137,000	88,224	64%	34,250	45,777	134%
District Discretionary Development Equalization Grant	37,000	23,000	62%	9,250	10,667	115%
Transitional Development Grant	100,000	65,224	65%	25,000	35,110	140%
Total Revenues shares	2,077,479	1,228,202	59%	519,370	635,947	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	468,701	233,554	50%	117,175	116,528	99%
Non Wage	1,471,778	649,686	44%	367,945	294,761	80%
Development Expenditure						
Domestic Development	137,000	76,763	56%	34,250	40,982	120%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,077,479	960,002	46%	519,370	452,271	87%
C: Unspent Balances						

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Recurrent Balances	256,739	23%	
Wage	797		
Non Wage	255,942		
Development Balances	11,461	13%	
Domestic Development	11,461		
External Financing	0		
Total Unspent	268,200	22%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the 2nd quarter FY 2020/21 the department had received UGX. 1,228,202,000 of the total budget of UGX 2,077,479,000 representing 59% This was above the projection of 50% because Locally Raised Revenues revenue planned in Finance department was transferred to this department. Some planned revenue of General Public Service Pension Arrears and Salary arrears (Budgeting) was reconceived 100% in quarter 1. The rest of the revenue sources performed as projected at 50% apart from Pension for Local Governments which stood at 54% during the quarter under review. The quarterly, performance was at 122% of the quarterly plan of UGX. 519,370,000. UGX 635,947,000 was received during the quarter. This was slightly above the planned budget for the quarter because General Public Service Pension Arrears and Salary arrears (Budgeting) performed at 100% Locally Raised Revenue over performed because it was not budgeted here yet expenditure was captured under administration Out the total outturn of UGX 2,077,479,000 the department cumulatively spent UGX 960,002,000 translating into 46% of the annual budget while it represents 87% of the quarterly performance thereby leaving unspent balance of UGX 268,200,000 out of which wage was UGX 797,000, non-wage was UGX 255,942,000 and development (CBG) was UGX 11,461,000. Out of the total expenditure UGX 233,554,000(50%) was spent on wage, UGX. 649,686,000 (44%) was spent on non-wage and UGX 76,763,000 (56%) 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 of area land committees to take place in quarter 3.

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
- Annual Pensioners meeting was held
- 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
- Training of LLG in records management conducted
- Quarterly recommendations from CAOs meetings communicated and implemented by sector heads
- Transfer of funds to LLG made
- ICT orientation training for Heads of Departments conducted

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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	195,140	22%	218,771	96,248	44%
District Unconditional Grant (Non-Wage)	45,989	22,995	50%	11,497	11,497	100%
District Unconditional Grant (Wage)	128,464	64,232	50%	32,116	32,116	100%
Locally Raised Revenues	49,915	38,289	77%	12,479	17,822	143%
Multi-Sectoral Transfers to LLGs_NonWage	511,467	0	0%	127,867	0	0%
Urban Unconditional Grant (Wage)	139,249	69,625	50%	34,812	34,812	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	875,084	195,140	22%	218,771	96,248	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	267,713	133,729	50%	66,928	67,627	101%
Non Wage	607,371	48,253	8%	151,843	23,375	15%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	875,084	181,982	21%	218,771	91,002	42%
C: Unspent Balances						
Recurrent Balances						
Wage		127				
Non Wage		13,031				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		13,159	7%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of 2nd quarter FY 2021/22 the total receipts of funds by the department were UGX 195,140,000 representing 22% of the total approved budget of UGX 909,843,000. This was below the projection of 50% simply because multi sectoral transfers was taken to administration yet budgeted here. Local revenue registered poor performance at 77%. This as a result improved local revenue collection by the district However, district and conditional grant non-wage, district unconditional grant wage and Multi-Sectoral Transfers to LLGs_Wage had good performance of 50% The quarterly performance was at 44% whereby of the quarterly plan of UGX 218,771,000 UGX 96,248,000 was realized by the end of the Quarter under review because multi sectoral transferred performance was at 0%. Out the total outturn of UGX 195,140,000 the department cumulatively spent UGX 181,927,000 translating into 21% of the annual budget while it represents 42% of the quarterly performance thereby leaving unspent balance of UGX 13,214,000 out of which wage is UGX 127,000 and non-wage was UGX 13,086,000. . Out of the total expenditure UGX 133,729,000(50%) was spent on wage and UGX. 48,198,000 (8%) was spent on non-wage.

Reasons for unspent balances on the bank account

Reasons for unspent balance were wage was due to over budgeting and non-wage of UGX 13,086,000 was for, fuel for the department, accountable stationery which was not paid and part of was for payment of debtors.

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 - Updating asset register done - Consultation to line Ministry on issues of accounts and warrants - -

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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	245,035	50%	122,292	107,176	88%
District Unconditional Grant (Non-Wage)	191,969	95,985	50%	47,992	47,992	100%
District Unconditional Grant (Wage)	216,736	108,368	50%	54,184	54,184	100%
Locally Raised Revenues	80,463	40,682	51%	20,116	5,000	25%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	489,168	245,035	50%	122,292	107,176	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	216,736	107,484	50%	54,184	56,392	104%
Non Wage	272,432	126,626	46%	68,108	90,842	133%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	489,168	234,110	48%	122,292	147,233	120%
C: Unspent Balances						
Recurrent Balances						
Wage		884				
Non Wage		10,041				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		10,925	4%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of 2nd quarter FY 2021/22 the total receipts of funds by the department were UGX 245,035,000 representing 50% of the total approved budget of UGX 489,168,000. This was as per the projection of 25% simply because funds were received as planned with a slight over performance of local revenue at 51%. The quarterly performance was at 88% whereby of the quarterly plan of UGX 122,292,000 UGX 107,176,000 was realized by the end of the Quarter under review. Out the total outturn of UGX 245,035,000 the department spent UGX 234,110,000 translating into 48% of the annual budget while it represents 120% of the quarterly performance thereby leaving unspent balance of 10,925,000 out of which wage is 884,000 and nonwage is 10,041,000. Out of the total expenditure UGX 107,484,000(50%) was spent on wage and UGX. 126,626,000 (46%) was spent on non-wage.

Reasons for unspent balances on the bank account

Reasons for un spent balance unspent was for ex-gratia for political leader usually paid at the end of the FY.

Highlights of physical performance by end of the quarter

• 3 District Local Council meeting held • One 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. • one court sessions attended on Land matters in Mubende High court • One LG PAC meeting as held to review Internal Audit report • 4 DEC meetings were held, • EX-gratia allowance for 19 political leaders paid • Two sessions of standing committee meeting held • 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	901,003	50%	450,593	450,032	100%
District Unconditional Grant (Non-Wage)	8,679	4,340	50%	2,170	2,170	100%
District Unconditional Grant (Wage)	73,260	36,630	50%	18,315	18,315	100%
Locally Raised Revenues	2,244	940	42%	561	0	0%
Sector Conditional Grant (Non-Wage)	1,131,388	565,694	50%	282,847	282,847	100%
Sector Conditional Grant (Wage)	586,800	293,400	50%	146,700	146,700	100%
Development Revenues	166,858	111,239	67%	41,714	55,619	133%
Sector Development Grant	166,858	111,239	67%	41,714	55,619	133%
Total Revenues shares	1,969,228	1,012,242	51%	492,307	505,651	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	660,060	308,664	47%	165,015	154,420	94%
Non Wage	1,142,310	114,879	10%	285,578	62,529	22%
Development Expenditure						
Domestic Development	166,858	6,965	4%	41,714	5,550	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,969,228	430,508	22%	492,307	222,499	45%
C: Unspent Balances						
Recurrent Balances		477,460	53%			
Wage		21,366				
Non Wage		456,095				
Development Balances		104,273	94%			
Domestic Development		104,273				
External Financing		0				
Total Unspent		581,734	57%			

Vote:525 Kiboga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of 2nd quarter FY 2021/22 the total receipts of funds by the department were UGX 1,012,242,000 representing 51% of the total approved budget of UGX 1,969,228. This was slightly above the projection of 50% because Sector development grant performed at 67%. The rest of the sources registered a good performance of 50% apart from local revenue which performed at 42%. The quarterly performance was at 103% whereby of the quarterly plan of UGX 492,307,000 but UGX 505,651,000 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 0%. Of the total outturn of UGX 1,012,242,000= the department spent UGX 430,508,000= translating into 22% of the annual budget while it represent 45% of the quarterly performance. The poor performance was attributed to Non-Wage which performed at 22%. Most of these funds were for Parish Development Model which had not taken off awaiting operational guidelines. This left unspent balance of UGX 581,734,000 of which UGX 21,366,000 was for wage, UGX 456,095,000 was non-wage and UGX 104,273,000= was domestic development. Out of the total expenditure,, UGX. 308,664,000 (47%) was spent on wage UGX 114,879,000 (10%) on non-wage and UG X 6,965,000 (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 still 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 •Monitored farmers who received inputs and advised tem on management. •Conducted a joint district stakeholder monitoring exercise. •Operated 9 plant clinics. •Vaccinated dogs and cats against rabies. •Regulated, inspected, and supervised agro-vet input shops. •Conducted crop/livestock pests and diseases surveillances •Fish hygiene and quality assurance •Pond repair and maintenance •Pond site clearing and excavation •Advisory services fish farming •Advisory services on water and soil conservation •Irrigation sites identification and assessment •Advisory services on the promotion of farm mechanization by tractors •Visiting research institution / ZARDI for new technologies and skills acquisition •Agric. Study tour to Gomba Next Generation Farm •District-wide Livestock disease monitoring and surveillance •Foot and Mouth disease vaccination in Lwamata SC

Vote:525 Kiboga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,344,057	3,696,221	58%	1,586,014	1,929,817	122%
District Unconditional Grant (Non-Wage)	7,543	3,772	50%	1,886	1,886	100%
District Unconditional Grant (Wage)	185,913	92,957	50%	46,478	46,478	100%
Locally Raised Revenues	8,218	1,800	22%	2,054	0	0%
Other Transfers from Central Government	920,436	228,351	25%	230,109	77,587	34%
Sector Conditional Grant (Non-Wage)	762,690	641,810	84%	190,673	191,148	100%
Sector Conditional Grant (Wage)	4,459,256	2,727,532	61%	1,114,814	1,612,718	145%
Development Revenues	802,683	457,230	57%	200,671	255,311	127%
District Discretionary Development Equalization Grant	10,000	3,333	33%	2,500	0	0%
External Financing	208,898	64,706	31%	52,224	60,716	116%
Sector Development Grant	583,786	389,190	67%	145,946	194,595	133%
Total Revenues shares	7,146,740	4,153,451	58%	1,786,685	2,185,128	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,645,169	2,633,914	57%	1,161,292	1,493,892	129%
Non Wage	1,698,887	813,360	48%	424,722	364,497	86%
Development Expenditure						
Domestic Development	593,786	6,910	1%	148,446	6,910	5%
External Financing	208,898	62,985	30%	52,224	58,995	113%
Total Expenditure	7,146,740	3,517,169	49%	1,786,685	1,924,294	108%
C: Unspent Balances						
Recurrent Balances						
Wage		186,575				
Non Wage		62,372				
Development Balances		387,335	85%			

Vote:525 Kiboga District**Quarter2**

Domestic Development	385,614		
External Financing	1,721		
Total Unspent	636,282	15%	

Summary of Workplan Revenues and Expenditure by Source

By the end of 2nd quarter, the sector received UGX 4,153,451,000 representing 58% of the total approved annual budget of 7,146,740,000. This was slightly above the expected target of 50% due to good performance of Sector Conditional Grant (Non-Wage) at 84% and development grants at 67%. The quarterly performance was at 127% whereby of the quarterly plan of UGX 1786,685,000 UGX 2,185,128,000 was realized by the end of the Quarter under review because locally Raised Revenues 0% and Other Transfers from Central Government at 234%. Of the total outturn of UGX 4,153,451,000 the department spent UGX 3,517,169,000 translating into 49% of the annual budget while the Quarterly performance was at 108%.. Out of the total expenditure, UGX 2,633,914,000 (57%) was spent on wage, and UGX. 813,360,000 (48%) was spent on non-wage, UGX 6,910,000 (1%) was spent on domestic development and UGX 62,985,000 (30%) was spent on external funding.

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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,765,208	4,644,910	48%	2,455,552	2,081,165	85%
District Unconditional Grant (Non-Wage)	2,136	1,068	50%	534	534	100%
District Unconditional Grant (Wage)	70,000	35,000	50%	17,500	17,500	100%
Locally Raised Revenues	5,218	3,500	67%	1,304	0	0%
Other Transfers from Central Government	19,000	0	0%	19,000	0	0%
Sector Conditional Grant (Non-Wage)	1,499,968	499,989	33%	374,992	0	0%
Sector Conditional Grant (Wage)	8,168,886	4,105,352	50%	2,042,221	2,063,131	101%
Development Revenues	381,336	254,224	67%	95,334	127,112	133%
District Discretionary Development Equalization Grant	20,000	13,333	67%	5,000	6,667	133%
Sector Development Grant	361,336	240,891	67%	90,334	120,445	133%
Total Revenues shares	10,146,544	4,899,134	48%	2,550,886	2,208,277	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,238,886	3,838,574	47%	2,059,721	1,972,267	96%
Non Wage	1,526,322	184,296	12%	395,831	50,901	13%
Development Expenditure						
Domestic Development	381,336	11,786	3%	95,334	4,221	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,146,544	4,034,656	40%	2,550,886	2,027,389	79%
C: Unspent Balances						
Recurrent Balances						
Wage		301,778				
Non Wage		320,261				
Development Balances						
Domestic Development		242,438				

Vote:525 Kiboga District**Quarter2**

External Financing	0		
Total Unspent	864,478	18%	

Summary of Workplan Revenues and Expenditure by Source

By the end of 2nd quarter FY 2021/22 the total receipts of funds by the department were UGX 4,899,134,000 representing 48% of the approved total Budget of UGX. 10,146,544,000. This was slightly below the projection because Sector Conditional Grant (Non-Wage) registered a poor performance at 33% because schools had closed due to COVID-19. However, some sources like development funds and Sector Conditional Grant (Non-Wage) registered a poor performance of 67% each. The quarterly performance was at 87% whereby the quarterly plan of UGX. 2,550,886,000 UGX. 2,208,277,000 were 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%. Of the total outturn of UGX 4,899,134,000, the department spent UGX. 4,034,656,000 representing 40% of the annual budget while it represents 79% of the quarterly performance thereby leaving unspent balance of non-wage UGX 864,478,000 of which UGX 301,778,000 wage, UGX 320,261,000 non-wage and UGX 242,438,000 development. Out of the total expenditure, UGX. 3,838,574,000 (48%) was spent on wage, UGX. 184,296,000 (12%) was spent on non-wage and UGX 11,786,000 (3%) on development.

Reasons for unspent balances on the bank account

The unspent balance was 864,478,000 representing 18% out of which UGX 301,778,000 was meant for ongoing recruitment of Education Assistants, Instructors for Bukomero Technical Institute and Sports Officer who left. The non-wage UGX 320,261,000 was for inspection and UPE funds that was disrupted by COVID-19. The Development funds 242,438,000 were Katoma SEED to purchase laboratory equipment to be procured in 3rd quarter.

Highlights of physical performance by end of the quarter

-Monitoring tertiary institutions to ensure safe and stimulating reopening of institutions. - 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. - Procurement of fuel, stationery and small office equipment for the department. - Assessment of capital investments, environment and social screening. - 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,584,596	420,632	27%	396,149	243,507	61%
District Unconditional Grant (Non-Wage)	1,068	534	50%	267	267	100%
District Unconditional Grant (Wage)	130,000	65,000	50%	32,500	32,500	100%
Locally Raised Revenues	15,413	6,300	41%	3,853	1,300	34%
Multi-Sectoral Transfers to LLGs_NonWage	625,029	127,729	20%	156,257	101,290	65%
Other Transfers from Central Government	716,093	172,572	24%	179,023	83,902	47%
Urban Unconditional Grant (Wage)	96,993	48,497	50%	24,248	24,248	100%
Development Revenues	0	16,446	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	16,446	0%	0	0	0%
Total Revenues shares	1,584,596	437,078	28%	396,149	243,507	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	226,993	110,627	49%	56,748	55,685	98%
Non Wage	1,357,603	304,591	22%	339,401	208,530	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,584,596	415,218	26%	396,149	264,215	67%
C: Unspent Balances						
Recurrent Balances						
		5,414	1%			
Wage		2,869				
Non Wage		2,545				
Development Balances						
		16,446	100%			
Domestic Development		16,446				
External Financing		0				
Total Unspent		21,860	5%			

Vote:525 Kiboga District

Quarter2

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 437,078,000 representing 28% 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 20%, Other Transfers from Central Government (URF) at 24%. However there was good performance of local revenue at 41%. The quarterly performance was at 61% whereby of the quarterly plan of UGX 396,149,000 UGX 243,507,000 was realized by the end of the Quarter under review because Multi-Sectoral Transfers to LLGs_ Non- Wage (URF) performance was at 65% and Other Transfers from Central Government at 47% Of the total outturn of UGX 437,078,000, the department spent UGX. 415,218,000 representing 27% of the annual budget while it represents 67% of the quarterly performance thereby leaving unspent balance of non-wage UGX 21,860,000 of which UGX 2,869,000 wage, UG X 2,545,000 non-wage and UGX 16,446,000 development erroneously entered in quarter one. Out of the total expenditure, UGX 110,627,000 (49%) was spent on wage, UGX. 304,591,000 (22%) was spent on non-wage and no funds spent on development.

Reasons for unspent balances on the bank account

Reasons for un spent balance on wage was due to erroneous underpayment to one of the Town Engineers. Nonwage balance was due to unpaid expenses on machine repairs, secretarial costs transport allowance for support staff and power bills.

Highlights of physical performance by end of the quarter

The following roads were worked on 1. Mpangala – Biko road (4.7 Km) in Kyomya and Muwanga SCs 2. Kambugu – Degaya (3.1km) in Kibiga sc 3. Kateera – Kati-Jokero road (2.7 km) in Muwanga SC completion

Vote:525 Kiboga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	99,863	49,090	49%	24,966	24,545	98%
District Unconditional Grant (Non-Wage)	1,068	534	50%	267	267	100%
District Unconditional Grant (Wage)	38,000	19,000	50%	9,500	9,500	100%
Locally Raised Revenues	1,683	0	0%	421	0	0%
Sector Conditional Grant (Non-Wage)	59,112	29,556	50%	14,778	14,778	100%
Development Revenues	400,925	267,283	67%	100,231	133,642	133%
District Discretionary Development Equalization Grant	35,000	23,333	67%	8,750	11,667	133%
Sector Development Grant	346,123	230,748	67%	86,531	115,374	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	500,788	316,373	63%	125,197	158,187	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,000	18,165	48%	9,500	10,624	112%
Non Wage	61,863	27,674	45%	15,466	16,711	108%
Development Expenditure						
Domestic Development	400,925	12,649	3%	100,231	7,801	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	500,788	58,488	12%	125,197	35,136	28%
C: Unspent Balances						
Recurrent Balances						
		3,251	7%			
Wage		835				
Non Wage		2,416				
Development Balances						
		254,634	95%			
Domestic Development		254,634				
External Financing		0				
Total Unspent		257,885	82%			

Vote:525 Kiboga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter the receipts of funds by the department were UGX 316,373,000/= representing 58% 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 67%. However, there was good performance of the District Unconditional Grant - Wage, District Unconditional Grant Nonwage and Sector Conditional Grant Nonwage. The quarterly performance was 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 316,373,000/= the department has spent UGX 58,488,000/= translating into 12% of the annual budget. The Quarterly performance was at 28% thereby leaving an overall unspent balance of UGX 257,885,000/= of which UGX 835,000/= was wage; UGX 2,416,000/= as non-wage; and UGX 254,634,000/= as development. Out of the total expenditure: UGX 18,165,000/= (48%) was spent on wage; UGX 27,674,000/= (45%) was spent on non-wage; and 12,649,000/= (3%) was spent on development.

Reasons for unspent balances on the bank account

There was a cumulative unspent balance of UGX 257,885,000/= which was mainly development funds due for borehole drilling, 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 which was not completed by the close of the quarter.

Highlights of physical performance by end of the quarter

Borehole surveys and siting for three production boreholes has been completed in the quarter in three subcounties. Drilling and hand pump installation is expected to be done in the third quarter. Procurement of works for the Construction of Kindeke Piped Water Supply System has been completed. Works expected to commence in the third quarter.

Vote:525 Kiboga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	311,548	155,234	50%	77,887	75,327	97%
District Unconditional Grant (Non-Wage)	8,543	4,272	50%	2,136	2,136	100%
District Unconditional Grant (Wage)	276,868	138,434	50%	69,217	69,217	100%
Locally Raised Revenues	10,240	4,580	45%	2,560	0	0%
Sector Conditional Grant (Non-Wage)	15,897	7,948	50%	3,974	3,974	100%
Development Revenues	40,000	26,667	67%	10,000	13,333	133%
District Discretionary Development Equalization Grant	40,000	26,667	67%	10,000	13,333	133%
Total Revenues shares	351,548	181,901	52%	87,887	88,660	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	276,868	138,112	50%	69,217	71,281	103%
Non Wage	34,680	16,796	48%	8,670	6,106	70%
Development Expenditure						
Domestic Development	40,000	26,560	66%	10,000	14,780	148%
External Financing	0	0	0%	0	0	0%
Total Expenditure	351,548	181,468	52%	87,887	92,167	105%
C: Unspent Balances						
Recurrent Balances						
Wage		322				
Non Wage		4				
Development Balances						
Domestic Development		107				
External Financing		0				
Total Unspent		432	0%			

Vote:525 Kiboga District

Quarter2

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 181,901,000 representing 52% 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 67%. All funds were received as planned apart from local revenue which had a slightly poor performance at 45%. The quarterly performance was at 101% whereby of the quarterly plan of UGX 87,887,000 UGX 88,660,000 was realized by the end of the Quarter under review. All funds were received as planned apart from local revenue. Of the total cumulative outturn of UGX 181,901,000 the department had cumulatively spent UGX 181,468,000 translating into 52% of the annual budget while it represents 105% of the quarterly performance thereby leaving an overall unspent balance of only UGX 432,000 of which UGX 4,000 was wage, UGX 107,000 was deployment.. Out of the total expenditure, UGX. 138,112,000 (50%) was spent on wage, UGX 16,796,000 (48%) was spent on non-wage and UGX 26,560,000,000 (66%) was spent on development.

Reasons for unspent balances on the bank account

Reasons for unspent balance for wage was due over budgeting. General the department spent all its planned revenues.

Highlights of physical performance by end of the quarter

- 13 Staff members paid salaries for the period October – December, 2021;
- Electricity Bills cleared for the period October – December, 2021;
- 3 staff members paid their allowances the period October – December, 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 Kijanja, Nakaziba were identified and plans are underway to arrest them
- 3 Community and leaders meetings were held along Mutukuula wetland (Kyekumbya Sub – county section) in preparation for boundary demarcation in in quarter 3
- One engagement meeting with Community leaders of Kijanja wetland was held with a view of arresting them

Vote:525 Kiboga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	226,724	102,138	45%	56,681	49,819	88%
District Unconditional Grant (Non-Wage)	6,408	3,204	50%	1,602	1,602	100%
District Unconditional Grant (Wage)	119,702	59,851	50%	29,926	29,926	100%
Locally Raised Revenues	5,535	2,500	45%	1,384	0	0%
Other Transfers from Central Government	32,791	5,439	17%	8,198	2,720	33%
Sector Conditional Grant (Non-Wage)	32,552	16,276	50%	8,138	8,138	100%
Urban Unconditional Grant (Wage)	29,736	14,868	50%	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	102,138	25%	100,931	49,819	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,438	72,753	49%	37,360	36,499	98%
Non Wage	77,286	24,596	32%	19,321	12,633	65%
Development Expenditure						
Domestic Development	177,000	0	0%	44,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	403,724	97,349	24%	100,931	49,132	49%
C: Unspent Balances						
Recurrent Balances						
		4,789	5%			
Wage		1,966				
Non Wage		2,823				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,789	5%			

Vote:525 Kiboga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end 2nd quarter FY 2021/22 the cumulative receipts of funds by the department were UGX 102,138,000 representing 25% of the total approved budget of UGX 403,724,000. This was far below projection simply because the department had poor Other Transfers from Central Government(Micro Projects under Ruwero-Rwenzori) at 0%. However, District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage) and Sector Conditional Grant (Non-Wage) all performed as planned at 50%. Other Transfers from Central Government (operational costs) had also poor performance of 17%. The quarterly performance was at 49% whereby of the quarterly plan of UGX 100,931,000 UGX 49,819,000 was realized by the end of the Quarter under review. The underperformance was attributed to Locally Raised Revenues where no funds were received by the end of the quarter. District Unconditional Grant (Wage) and Sector Conditional Grant (Non-Wage) all had good performance at 100 %. Of the total outturn of UGX 102,138,000 the department spent UGX 97,349,000 translating into 24% of the annual budget while it represents 49% of the quarterly performance. This left an overall unspent balance of UGX 4,789,000 of which 1,966,000 was wage, UGX 2,823,000 was non-wage and development was 0. Out of the total cumulative expenditure, UGX 72,753,000 (49%) was spent on wage, UGX. 24,596,000 (32%) was spent on non-wage and no was spent on development.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

15 members of staff under Community based services Department on the traditional Payroll at the District Headquarters and LLGs • 7 children resettled • Carried out Monitoring and Technical Supervision of government programs (YLP and UWEP) and funds were recovered during the quarterly monitoring • One Youth Council ,Women Council and PWD Council supported to hold quarterly meetings • 1 PWD group from Muwanga Subcounty received district grant for Person with disability • 1 departmental meeting held • Disseminated Social safety guidelines to the Community Development Officers . Conducted gender training to women of Lwamata, Kiboga and Kibiga subcounties . Inspected work place insitutions in Kiboga , Lwamata and Bukomero subcounties .Procured stationary for office use .Paid lunch and transport allowances to the office secretary

Vote:525 Kiboga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	83,498	43,749	52%	20,874	20,624	99%
District Unconditional Grant (Non-Wage)	34,892	17,446	50%	8,723	8,723	100%
District Unconditional Grant (Wage)	39,605	19,803	50%	9,901	9,901	100%
Locally Raised Revenues	9,001	6,500	72%	2,250	2,000	89%
Development Revenues	733,249	508,172	69%	172,558	235,077	136%
District Discretionary Development Equalization Grant	158,698	110,799	70%	39,675	57,899	146%
External Financing	43,018	43,018	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	531,532	354,355	67%	132,883	177,177	133%
Total Revenues shares	816,747	551,920	68%	193,432	255,701	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,605	10,874	27%	9,901	5,463	55%
Non Wage	43,893	23,350	53%	10,973	11,557	105%
Development Expenditure						
Domestic Development	690,231	305,914	44%	172,558	107,060	62%
External Financing	43,018	27,760	65%	0	13,760	0%
Total Expenditure	816,747	367,898	45%	193,432	137,840	71%
C: Unspent Balances						
Recurrent Balances		9,525	22%			
Wage		8,928				
Non Wage		596				
Development Balances		174,497	34%			
Domestic Development		159,239				
External Financing		15,258				
Total Unspent		184,022	33%			

Vote:525 Kiboga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of 2nd quarter FY 2021/22 the total receipts of funds by the department were UGX 551,920,000 representing 68% 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 Local revenue performed at 70% and 72% respectively.. Furthermore top up from EU (MoLG) was all received at 100% in first quarter. There was also good performance district unconditional grant None Wage and District Unconditional Grant (Wage) at 50% because government fulfilled its obligation of sending the funds. The quarterly performance was at 132% whereby of the quarterly plan of UGX 193,432,000 UGX 255,701,000 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 89% Of the total cumulative outturn of UGX 551,920,000 the department had cumulatively spent UGX 367,898,000 translating into 45% of the annual budget while it represents 71% of the quarterly performance thereby leaving an overall unspent balance of UGX 184,022,000 of which non-wage of UGX 596,000, UGX 8,928,000 was wage, domestic development was UGX 159,239,000 and External Financing was UGX 15,258,000. Out of the total cumulative expenditure, UGX 10,874,000 (27%) was spent on wage, UGX 23,350,000 (53%) on non-wage, UG X 305,914,000 (44%) 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 8,928,000 wage was for to Statistician whose salary was removed from U4 science to U4 ordinary for 3 months. UGX 596,000 was for stationery, UGX 159,239,000 was for pending capital works awaiting funds to accumulate and UGX 15,258,000 was bore hall rehabilitation

Highlights of physical performance by end of the quarter

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

Vote:525 Kiboga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	88,823	44,392	50%	22,206	21,089	95%
District Unconditional Grant (Non-Wage)	18,148	9,074	50%	4,537	4,537	100%
District Unconditional Grant (Wage)	40,798	20,399	50%	10,200	10,200	100%
Locally Raised Revenues	5,609	2,785	50%	1,402	285	20%
Urban Unconditional Grant (Wage)	24,268	12,134	50%	6,067	6,067	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	88,823	44,392	50%	22,206	21,089	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,066	30,945	48%	16,267	15,492	95%
Non Wage	23,757	11,574	49%	5,939	7,037	118%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	88,823	42,519	48%	22,206	22,529	101%
C: Unspent Balances						
Recurrent Balances						
Wage		1,588				
Non Wage		285				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,873	4%			

Vote:525 Kiboga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of 2nd Quarter FY 2021/22 the department had received 44,392,000/= against the approved budget of 88,823,000/= representing 50% of. This was as per the projection of 50% simply because the department received all the fund planed for There was good performance in the District Unconditional Grant (Non-Wage), urban Unconditional grant (wage) and District Unconditional Grant (Wage) at 50%. By the end of the quarter the department received funds from the following sources local revenue was 45% District unconditional Grant nonwage was 9,074,000/= and district unconditional grant wage was 20,399,000. The quarterly performance was 95% below the target reason for over performance was due to over performance of local revenue at 20%. Unconditional grant non-wage, District Unconditional Grant and urban wage all performed at 100%. By the end of the quarter, the department spent UGX 42,519,000 representing 48% while the quarterly performance was 22,529,000 against the planned of UGX 22,206,000 leaving unspent balance of 1,873,000 of which 1,588,000 was wage due over budgeting and 285,000 was for non-wage which too small for any activity Out of the cumulative expenditure UGX 30,945,000 (48%) had been spent on wage, UGX UGX 11,574,000 (49%) had been spent on non-wage..

Reasons for unspent balances on the bank account

The unspent balance of UGX 11,574,000 of which UGX 1,588,000 was wage due to over budgeting and UGX 285,000 was to little to carry out any activity

Highlights of physical performance by end of the quarter

5 staff paid salaries 3 months at the district headwaters for october-December 2021 Quarter one Audit Report is underway to 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 the whole council and production staff

Vote:525 Kiboga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	77,533	39,102	50%	19,383	18,792	97%
District Unconditional Grant (Non-Wage)	4,376	2,188	50%	1,094	1,094	100%
District Unconditional Grant (Wage)	59,000	29,500	50%	14,750	14,750	100%
Locally Raised Revenues	2,365	1,518	64%	591	0	0%
Sector Conditional Grant (Non-Wage)	11,792	5,896	50%	2,948	2,948	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	40,000	26,667	67%	10,000	13,333	133%
District Discretionary Development Equalization Grant	40,000	26,667	67%	10,000	13,333	133%
Total Revenues shares	117,533	65,769	56%	29,383	32,125	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,000	20,651	35%	14,750	9,633	65%
Non Wage	18,533	9,602	52%	4,633	4,042	87%
Development Expenditure						
Domestic Development	40,000	26,667	67%	10,000	13,333	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	117,533	56,919	48%	29,383	27,008	92%
C: Unspent Balances						
Recurrent Balances						
Wage		8,849				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		8,849	13%			

Vote:525 Kiboga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of 2nd quarter FY 2021/22 the total receipts of funds by the department were UGX 65,769,000 representing 56% of the total approved budget of UGX 117,533,000. This was slightly far above the projection of 50%. because District Discretionary development Grant performed at 67%. There was good performance district unconditional grant Non-Wage and Sector conditional Grant (non-Wage) at 50% because government fulfilled its obligation of sending the funds. The quarterly performance was at 109% whereby of the quarterly plan of UGX 29,383,000 UGX 32,125,000 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%.. Excellent performance was realized a in District Discretionary Development Equalization Grant 133% Of the total outturn of UGX 65,769,000 the department spent UGX 56,919,000 translating into 48% The quarterly expenditure was 27,008,000 out of the total plan of 29,383,000 translating into 92%. There by leaving the no balance unspent of UGX 8,849,000 wage due to under payment of one staff. Out of the total cumulative expenditure, wage was UGX 20,651,000 (35%), non-wage was UGX 9,602,000 (52%) and UGX 26,667,000 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 December 2021.

Highlights of physical performance by end of the quarter

1. Trade Development and Promotion Services ? Trade Sensitization 4 Meetings ? Inspection for Compliance and other Trade 1 Field visits Regulations 2. Enterprise Development ? Business and enterprises assistance 3 Radio talk shows ? 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 2 Cooperatives ? Cooperatives Outreach Services 36 Emyooga SACCOs. ? Disbursement of Emyooga funds 36 Emyooga SACCOs ? AGMs and Other Cooperative Doctrines 51 meetings conducted ? Monitoring and supervision of Cooperatives 36 Cooperatives ? Disbursements of funds stands at Shs. 1,149,760,000/= . ? Held 2 constituency based monitoring meets on Emyooga SACCO's with the Minister of Finance Planning and Economic Development (Microfinance), Hon Kasolo Haruna. ? ? 5. Tourism Development and Promotion Services ? New Tourism site Identification 1 Meeting by District Tourism committee Development and Re-habitation of existing Feasibility Studies ? Held District Tourism Committee meeting 1 Meeting. 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. Note 2: Sources of funding for the activities of the department are as follows; ? Condition grants ? Unconditional grants ? Local Revenues ? DDEG ? NGO and Developmental partners like Baylor College of Medicine, Heifer International and other Social Economic partner.

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Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	- 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	staff salaries paid -Two vehicles maintained - Court sessions attended -Mandatory submissions to line ministries made - Monthly wage for two casual laborers paid Transfers to LLG mad		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	- staff salaries paid -Two vehicles maintained - Court sessions attended -Mandatory submissions to line ministries made - Monthly wage for two casual laborers paid Transfers to LLG made
211101 General Staff Salaries	468,701	233,554	50 %		116,528
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	2,000	63 %		1,586
221005 Hire of Venue (chairs, projector, etc)	6,204	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	510	51 %		264
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		0
221009 Welfare and Entertainment	6,000	3,400	57 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	2,881	36 %		1,833
221014 Bank Charges and other Bank related costs	800	0	0 %		0
221017 Subscriptions	2,000	2,000	100 %		2,000
222001 Telecommunications	2,200	0	0 %		0
223005 Electricity	4,000	2,245	56 %		1,995
225001 Consultancy Services- Short term	7,000	400	6 %		0
227001 Travel inland	23,767	19,421	82 %		15,705
227004 Fuel, Lubricants and Oils	38,000	19,000	50 %		9,500
228002 Maintenance - Vehicles	10,000	5,444	54 %		1,580

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282104 Compensation to 3rd Parties	16,000	0	0 %	0
Wage Rect:	468,701	233,554	50 %	116,528
Non Wage Rect:	131,135	57,551	44 %	34,463
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	599,835	291,105	49 %	150,990
Reasons for over/under performance:	Existence of dilapidated vehicles which affects timely movement of staff . inadequate resources which affects implementation of the planned activities			
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.	()	()98% of the retired officers were paid their pension accordingly.
Non Standard Outputs:	-monthly staff payroll printed - staff capacity built -staff welfare maintained - stationery procured	-Annual pensioners meeting held - Mandatory submission made to line ministries stationery procured for office running	-monthly staff payroll printed - staff capacity built -staff welfare maintained - stationery procured	-Annual pensioners meeting held - Mandatory submission made to line ministries stationery procured for office running
212102 Pension for General Civil Service	656,261	348,638	53 %	185,539
213004 Gratuity Expenses	343,099	91,902	27 %	18,781
221002 Workshops and Seminars	4,265	666	16 %	666
227001 Travel inland	5,000	2,420	48 %	2,100
321617 Salary Arrears (Budgeting)	40,431	40,106	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,049,056	483,732	46 %	207,086
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,049,056	483,732	46 %	207,086
Reasons for over/under performance:	- inconsistency of staff bio data which affects timely access of staff on the payroll			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	() capacity building sessions undertaken	()	()	()
Availability and implementation of LG capacity building policy and plan	() n/a	()	()	()
Non Standard Outputs:	n/a	Activities were rolled to third quarter.	training of staff members	- Activities were rolled to third quarter.
221003 Staff Training	17,000	5,667	33 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	5,667	33 %	0
External Financing:	0	0	0 %	0
Total:	17,000	5,667	33 %	0

Reasons for over/under performance: - inadequate resources to train all staff with capacity gaps .

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	- Radio talk shows conducted - Staff trained - District website updated - ICT equipment upgraded and maintained.	office stationery procured -District website and face book refocused and maintained. - ICT orientation training conducted	Radio talk shows conducted - Staff trained - District website updated - ICT equipment upgraded and maintained.	-office stationery procured -District website and face book refocused and maintained
221001 Advertising and Public Relations	3,000	0	0 %	0
221002 Workshops and Seminars	8,000	3,155	39 %	3,155
221011 Printing, Stationery, Photocopying and Binding	2,000	655	33 %	655
222003 Information and communications technology (ICT)	4,000	320	8 %	320
227001 Travel inland	3,000	1,742	58 %	1,742

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	5,872	29 %	5,872
External Financing:	0	0	0 %	0
Total:	20,000	5,872	29 %	5,872

Reasons for over/under performance: -

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	staff welfare maintained. -Casual Laborers paid - Electricity bills cleared - Sanitation and hygiene maintained - Security around the premises maintained - office equipment maintained	staff welfare maintained. -Casual Laborers paid - Electricity bills cleared - Sanitation and hygiene maintained - Security around the premises maintained - office equipment maintained	staff welfare maintained. -Casual Laborers paid - Electricity bills cleared - Sanitation and hygiene maintained - Security around the premises maintained - office equipment maintained
211103 Allowances (Incl. Casuals, Temporary)	3,600	1,800	50 %	900
221009 Welfare and Entertainment	7,200	3,582	50 %	1,802

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224004 Cleaning and Sanitation	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,800	5,882	50 %	2,952
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,800	5,882	50 %	2,952
Reasons for over/under performance:				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	() n/a	()	()	()
No. of monitoring reports generated	() n/a	()	()	()
Non Standard Outputs:	- Fuel for IFMS generator procured - security of IFMS equipment procured - Stationery procured - Computers serviced.	Fuel for IFMS generator procured - security of IFMS equipment procured - Stationery procured - Computers serviced.	Fuel for IFMS generator procured - security of IFMS equipment procured - Stationery procured - Computers serviced.	Fuel for IFMS generator procured - security of IFMS equipment procured - Stationery procured - Computers serviced.
221016 IFMS Recurrent costs	30,000	14,827	49 %	7,428
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,827	49 %	7,428
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,827	49 %	7,428
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	pay roll printed	Monthly payroll printed and displayed	pay roll printed	- Monthly payroll printed and displayed
221011 Printing, Stationery, Photocopying and Binding	7,327	3,662	50 %	1,830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,327	3,662	50 %	1,830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,327	3,662	50 %	1,830
Reasons for over/under performance:				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	() n/a	()	()	()
Non Standard Outputs:	-Staff welfare maintained -postage services paid for - Stationery procured		Staff welfare maintained -postage services paid for - Stationery procured	
221002 Workshops and Seminars	5,327	1,662	31 %	1,662

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222002 Postage and Courier	500	0	0 %	0
224004 Cleaning and Sanitation	300	150	50 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,127	1,812	25 %	1,737
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,127	1,812	25 %	1,737

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

N/A

Non Standard Outputs:

Development of physical structural plan for Bukomero Town council is on going

- Development of physical structural plan for Bukomero Town council is on going

281503 Engineering and Design Studies & Plans for capital works	100,000	65,224	65 %	35,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	65,224	65 %	35,110
External Financing:	0	0	0 %	0
Total:	100,000	65,224	65 %	35,110

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>468,701</i>	<i>233,554</i>	<i>50 %</i>	<i>116,528</i>
<i>Non-Wage Reccurent:</i>	<i>1,236,445</i>	<i>567,465</i>	<i>46 %</i>	<i>255,496</i>
<i>GoU Dev:</i>	<i>137,000</i>	<i>76,763</i>	<i>56 %</i>	<i>40,982</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,842,145</i>	<i>877,782</i>	<i>47.6 %</i>	<i>413,006</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	() Finance staff supervised for the entire district. - Approval of warranties followed at line ministry. - Timely payments for salaries and other service provider	() N/A		()	()N/A
Non Standard Outputs:	- payment of staff salaries - consultation to line ministry	Monitoring of LLG and District on financial Management issues - Responding on both internal and external auditor reports - Follow up revenue collection and management - Consultation on the issues of warranting from the line ministries		payment of staff salaries - consultation to line ministry	- Monitoring of LLG and District on financial Management issues - Responding on both internal and external auditor reports - Follow up revenue collection and management - Consultation on the issues of warranting from the line ministries
211101 General Staff Salaries	267,713	133,729	50 %		67,627
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %		1,055
221009 Welfare and Entertainment	3,200	1,200	38 %		400
221011 Printing, Stationery, Photocopying and Binding	3,900	720	18 %		720
221014 Bank Charges and other Bank related costs	1,600	1,655	103 %		783
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	18,616	11,578	62 %		7,534
228002 Maintenance - Vehicles	1,000	0	0 %		0
282104 Compensation to 3rd Parties	21,000	11,000	52 %		2,500
Wage Rect:	267,713	133,729	50 %		67,627
Non Wage Rect:	54,316	28,154	52 %		12,992
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	322,029	161,883	50 %		80,619
Reasons for over/under performance:	inadequate funding				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() Timely collection, of the tax	() n/a		()	()n/a

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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	() n/a	()	()n/a
Non Standard Outputs:	- Procurement of accountable stationery - supervision of revenue collection	accountable stationery procured - Supervision of LLG revenue collection	Procurement of accountable stationery - supervision of revenue collection	- accountable stationery procured - Supervision of LLG revenue collection
221002 Workshops and Seminars	2,500	2,500	100 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	5,486	55 %	3,442
227001 Travel inland	11,506	4,966	43 %	2,483
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,006	12,952	54 %	5,925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,006	12,952	54 %	5,925
Reasons for over/under performance:	inadequate funding and lack of transport means			
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	() na	()	()na
Date for presenting draft Budget and Annual workplan to the Council	() Contract Form B presented to council and Ministry of Finance	() na	()	()na
Non Standard Outputs:	-supervision of budget preparation	sensitization meetings on budget execution both District and LLG -	-supervision of budget preparation	- sensitization meetings on budget execution both District and LLG -
221002 Workshops and Seminars	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	977	49 %	600
227001 Travel inland	827	664	80 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,227	1,641	51 %	761
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,227	1,641	51 %	761
Reasons for over/under performance:	-N/A			
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:		1.. Monitoring and supervising LLGs books of accounts	Support supervision for LLG on preparation of books and financial statement	.. Monitoring and supervising LLGs books of accounts	-Support supervision for LLG on preparation of books and financial statement
		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	500	29 %	250
227001	Travel inland	2,000	973	49 %	848
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,727	1,473	40 %	1,098
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,727	1,473	40 %	1,098
Reasons for over/under performance:		inadequate funding			
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	() na	()	()na
Non Standard Outputs:		Hands on mentoring LLGs on financial reports	prepared quarterly financial statement - responding on both internal and external audit issues - Prepared monthly bank reconciliation statements Submission of 2020/2021 F/yY final accounts	Hands on mentoring LLGs on financial reports	-prepared quarterly financial statement - responding on both internal and external audit issues - Prepared monthly bank reconciliation statements Submission of 2020/2021 F/yY final accounts
221002	Workshops and Seminars	627	63	10 %	32
221011	Printing, Stationery, Photocopying and Binding	1,491	500	34 %	250
227001	Travel inland	8,110	3,470	43 %	2,317
227004	Fuel, Lubricants and Oils	400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,628	4,033	38 %	2,598
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,628	4,033	38 %	2,598
Reasons for over/under performance:		inadequate funding			
Total For Finance : Wage Rect:		267,713	133,729	50 %	67,627
Non-Wage Reccurent:		95,904	48,253	50 %	23,375
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		363,617	181,982	50.0 %	91,002

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Quarter2

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	-one council meeting was held 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 - Induction training for elected leaders held		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	-one council meeting was held 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 - Induction training for elected leaders held
211101 General Staff Salaries	216,736	107,484	50 %		56,392
211103 Allowances (Incl. Casuals, Temporary)	140,946	62,730	45 %		50,300
221005 Hire of Venue (chairs, projector, etc)	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	437	213	49 %		213
221009 Welfare and Entertainment	2,100	1,050	50 %		630
221011 Printing, Stationery, Photocopying and Binding	1,500	247	16 %		247
222001 Telecommunications	180	0	0 %		0
224004 Cleaning and Sanitation	180	180	100 %		180
227001 Travel inland	4,700	1,881	40 %		1,143

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228002 Maintenance - Vehicles	4,011	1,864	46 %	1,864
Wage Rect:	216,736	107,484	50 %	56,392
Non Wage Rect:	155,555	68,165	44 %	54,577
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	372,291	175,649	47 %	110,968
Reasons for over/under performance: -Inadequate facilitation for all council activities especially emoluments for elected 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 adverts run in the F/Y 2021/22 - 5 mandatory DCC meeting held -6 evaluation meetings held - one monitoring visits conducted -	one adverts run in the F/Y 2021/22 - 4 mandatory DCC meeting held -5 evaluation meetings held - one monitoring visits conducted -	one adverts run in the F/Y 2021/22 - 5 mandatory DCC meeting held -6 evaluation meetings held - one monitoring visits conducted -
221001 Advertising and Public Relations	2,200	1,100	50 %	1,100
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
227001 Travel inland	5,000	2,500	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,200	5,100	50 %	3,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,200	5,100	50 %	3,100
Reasons for over/under performance: inadequate funds to handle most of the planned activities				
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		-One advert run - confirmation of 120 staffs - regularization of appointments for 30 staffs - recruitment of over 150 staf	
221001 Advertising and Public Relations	2,200	0	0 %	0
221004 Recruitment Expenses	10,000	4,976	50 %	2,691
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,200	4,976	41 %	2,691
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,200	4,976	41 %	2,691

Vote:525 Kiboga District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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	() Number of mediation meetings held -Number of applications handled. -Number of court cases held . - Number of Sensitization meetings held	()		()Number of mediation meetings held -Number of applications handled. -Number of court cases held . - Number of Sensitization meetings held
No. of Land board meetings	() Quarterly mediation meetings held -Review of applications - Handling of court cases -Community Sensitization on land related matters	() Quarterly mediation meetings held -Review of applications -Handling of court cases -Community Sensitization on land related matters	()		()Quarterly mediation meetings held -Review of applications -Handling of court cases -Community Sensitization on land related matters
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	4,630	50 %		3,060
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,280	4,630	50 %		3,060
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,280	4,630	50 %		3,060
Reasons for over/under performance: inadequate funding					
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	() n/a	() N/A	()		()N/A
No. of LG PAC reports discussed by Council	() n/a	() N/A	()		()N/A
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	6,000	50 %		6,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	6,000	50 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	6,000	50 %	6,000
Reasons for over/under performance: Inadequate funds to facilitate the activities of the District				
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	() N/A	()	()N/A
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 -1 council meeting held - observance of national and international days	Routine monitoring -4 executive meetings held -1 council meeting held - observance of national and international days	Routine monitoring -4 executive meetings held -1 council meeting held - observance of national and international days
227001 Travel inland	54,091	29,568	55 %	17,016
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,091	29,568	55 %	17,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,091	29,568	55 %	17,016
Reasons for over/under performance: Inadequate funding due to increased number of political representation				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	-six committee meetings held - six monitoring visits conducted - six business committee meetings held		-six committee meetings held - six monitoring visits conducted - six business committee meetings held -Two committee meetings held - Two monitoring visits conducted - Two business committee meetings held	
227001 Travel inland	19,107	8,187	43 %	4,398
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,107	8,187	43 %	4,398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,107	8,187	43 %	4,398

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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:					
<i>Total For Statutory Bodies : Wage Rect:</i>	216,736	107,484	50 %		56,392
<i>Non-Wage Reccurent:</i>	272,432	126,626	46 %		90,842
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	489,168	234,110	47.9 %		147,233

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Administrative cost met		Revolving fund distributed Staff costs met Administrative costs met	Administrative cost met
227001 Travel inland	920,943	4,870	1 %		4,870
Wage Rect:	0	0	0 %		0
Non Wage Rect:	920,943	4,870	1 %		4,870
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	920,943	4,870	1 %		4,870
Reasons for over/under performance: 4,870.000 spent on facilitation of the District Service Commission to recruit parish chiefs the 225,365.834 is pending due to unavailability of implementation guidelines					
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	6 support supervision, monitoring of 6 fish ponds and provision of advisory services to 6 fish farmers in Lwamata, Kibiga, Bukomero, Kapeke, Muwanga and Kiboga Town Council		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	Carry out support supervision and technical backstopping of lower governments on fisheries regulatory services
227001 Travel inland	1,200	600	50 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	600	50 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	600	50 %		300
Reasons for over/under performance:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					

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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	()
Non Standard Outputs:	- Procurement of a Bee Venom Collector & a Digital Honey Refractometer			
227001 Travel inland	1,200	600	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	600	50 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	600	50 %	300
Reasons for over/under performance:				
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 20000 Birds against New castle disease and Gumboro - Vaccination of 500 Dogs and 300 cats against rabies. - Vaccination of 30000 heads of Cattle against F• 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.	()
No of livestock by type using dips constructed	() 60000 heads of cattle	()	()	()
No. of livestock by type undertaken in the slaughter slabs	() 3852 heads of cattle 2928 shoats 3084 pigs	()	()	()

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Non Standard Outputs:	- Surgical Kit Procured - Artificial Insemination Kit Procured - Assorted Pasture Planting Material and milk cans Procured			
227001 Travel inland	1,376	688	50 %	451
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,376	688	50 %	451
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,376	688	50 %	451

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Salaries paid Recurrent activities implemented	Salaries paid Recurrent activities implemented		
211101 General Staff Salaries	660,060	308,664	47 %	154,420
221002 Workshops and Seminars	4,815	2,218	46 %	1,045
221008 Computer supplies and Information Technology (IT)	4,145	2,072	50 %	1,036
221009 Welfare and Entertainment	2,604	1,302	50 %	651
221011 Printing, Stationery, Photocopying and Binding	13,618	6,809	50 %	3,404
222003 Information and communications technology (ICT)	1,194	597	50 %	416
223004 Guard and Security services	1,800	500	28 %	0
224004 Cleaning and Sanitation	2,050	1,025	50 %	513
224006 Agricultural Supplies	30,330	15,165	50 %	8,704
227001 Travel inland	112,992	56,704	50 %	28,158
227004 Fuel, Lubricants and Oils	24,471	11,943	49 %	7,325
228002 Maintenance - Vehicles	19,574	9,787	50 %	5,357
Wage Rect:	660,060	308,664	47 %	154,420
Non Wage Rect:	217,591	108,121	50 %	56,608
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	877,651	416,785	47 %	211,027

Reasons for over/under performance:

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	Procurement of Capital Developments		- Maintenance and Repair production vehicle	
311101 Land	4,500	0	0 %	0
312101 Non-Residential Buildings	4,000	0	0 %	0
312104 Other Structures	2,455	600	24 %	600
312201 Transport Equipment	11,882	4,850	41 %	4,850
312202 Machinery and Equipment	28,475	1,515	5 %	100
312213 ICT Equipment	103,546	0	0 %	0
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	6,965	4 %	5,550
External Financing:	0	0	0 %	0
Total:	166,858	6,965	4 %	5,550
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	660,060	308,664	47 %	154,420
Non-Wage Reccurent:	1,142,310	114,879	10 %	62,529
GoU Dev:	166,858	6,965	4 %	5,550
Donor Dev:	0	0	0 %	0
Grand Total:	1,969,228	430,508	21.9 %	222,499

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Sanitizer, liquid soap, PPEs procured			Sanitizer, liquid soap, PPEs procured	
221012 Small Office Equipment	10,000	3,940	39 %		3,940
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	3,940	39 %		3,940
External Financing:	0	0	0 %		0
Total:	10,000	3,940	39 %		3,940
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(2250) outpatients that visited the NGO Basic health facilities	(1285) Outpatient		(562)outpatients that visited the NGO Basic health facilities	(603)Outpatient
Number of inpatients that visited the NGO Basic health facilities	(250) inpatients that visited the NGO Basic health facilities	(164) admissions		(62)inpatients that visited the NGO Basic health facilities	(118)admissions
No. and proportion of deliveries conducted in the NGO Basic health facilities	(130) %proportion of deliveries conducted in the NGO Basic health facilities	(67) supervised deliveries		(32)%proportion of deliveries conducted in the NGO Basic health facilities	(47)supervised deliveries
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	(219) Received DPT3		(100)children immunized with Pentavalent vaccine in the NGO Basic health facilities	(113)Received DPT3
Non Standard Outputs:		Held meeting,Conducted outreaches, Held CMEs, Counseled and treated patients			Held meeting,Conducted outreaches, Held CMEs, Counseled and treated patients
263367 Sector Conditional Grant (Non-Wage)	10,021	5,011	50 %		2,505
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,021	5,011	50 %		2,505
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,021	5,011	50 %		2,505

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inflation affected implementation of planned activities					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(200) trained health workers in health centers	(100) health workers trained		(50)trained health workers in health centers	(50)health workers trained
No of trained health related training sessions held.	(20) trained health related training sessions held.	(10) training sessions conducted		(5)trained health related training sessions held.	(5)training sessions conducted
Number of outpatients that visited the Govt. health facilities.	(102050) outpatients that visited the Govt. health facilities.	(74379) outpatients attended too		(25512)trained health related training sessions held.	(37031)outpatients attended too
Number of inpatients that visited the Govt. health facilities.	(5750) inpatients that visited the Govt. health facilities.	(3416) admission received		(1437) inpatients that visited the Govt. health facilities.	(1712)admission received
No and proportion of deliveries conducted in the Govt. health facilities	(3000) proportion of deliveries conducted in the Govt. health facilities	(2176) deliveries supervised		(750)proportion of deliveries conducted in the Govt. health facilities	(1010)deliveries supervised
% age of approved posts filled with qualified health workers	(75%) approved posts filled with qualified health workers	(65%) approved posts filled		(19%)approved posts filled with qualified health workers	(65%)approved posts filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(30%) Villages with functional (existing, trained, and reporting quarterly) VHTs.	(5%) VHT reporting		(7%)Villages with functional (existing, trained, and reporting quarterly) VHTs.	(5%)VHT reporting
No of children immunized with Pentavalent vaccine	(4800) children immunized with Pentavalent vaccine	(2725) Children received DPT3		(1200)children immunized with Pentavalent vaccine	(1221)Children received DPT3
Non Standard Outputs:		Checking,Triaging,S creening, counseling and treating			Checking,Triaging,S creening, counseling and treating
263104 Transfers to other govt. units (Current)	713,045	50,228	7 %		50,228
263367 Sector Conditional Grant (Non-Wage)	231,355	115,677	50 %		57,839
Wage Rect:	0	0	0 %		0
Non Wage Rect:	944,400	165,906	18 %		108,067
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	944,400	165,906	18 %		108,067
Reasons for over/under performance: Inflation affects implementation of activities					
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)

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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	2,970	66 %		2,970
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	2,970	1 %		2,970
External Financing:	0	0	0 %		0
Total:	258,095	2,970	1 %		2,970
Reasons for over/under performance:					
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(1) staff houses constructed	()		(0.25)staff houses staff houses constructed	()
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:					
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:					

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output 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	(70%) approved posts filled with trained health workers		(20%)approved posts filled with trained health workers	(70%)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.	(3244) inpatients that visited the District general hospital		(2437)inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(1539)inpatients that visited the District general hospital
No. and proportion of deliveries in the District/General hospitals	(3400) Number of deliveries in the District/General hospitals	(1783) Deliveries were supervised		(850)Number of deliveries in the District/General hospitals	(961)Deliveries were supervised
Number of total outpatients that visited the District/ General Hospital(s).	(44000) outpatients that visited the District/ General Hospital(s).	(26442) Outpatients were attended too		(11000)outpatients that visited the District/ General Hospital(s).	(13908)Outpatients were attended too
Non Standard Outputs:		2 EXDHT meeting held 2 Supportive supervision visit. Submission of 2 report to MOH			1 EXDHT meeting held 1 Supportive supervision visit. Submission of 1 report to MOH
263106 Other Current grants	172,790	150,407	87 %		49,598
263367 Sector Conditional Grant (Non-Wage)	468,219	206,277	44 %		155,473
Wage Rect:	0	0	0 %		0
Non Wage Rect:	641,009	356,683	56 %		205,071
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	641,009	356,683	56 %		205,071
Reasons for over/under performance:	Inflation affected implementation of planned activities combined with covid-19 epidemic				
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, supervision and monitoring conducted		Staff salaries paid, Donor funded activities implemented , health services coordinated, supervised and monitored	Staff salaries paid, Donor funded activities implemented, health services coordinated, supervision and monitoring conducted

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211101 General Staff Salaries	4,645,169	2,633,914	57 %	1,493,892
211103 Allowances (Incl. Casuals, Temporary)	0	149,100	0 %	1,420
213002 Incapacity, death benefits and funeral expenses	509	0	0 %	0
221002 Workshops and Seminars	28,208	7,363	26 %	3,227
221007 Books, Periodicals & Newspapers	872	200	23 %	100
221008 Computer supplies and Information Technology (IT)	701	351	50 %	175
221009 Welfare and Entertainment	7,709	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,200	1,100	26 %	550
221012 Small Office Equipment	9,247	123	1 %	62
221014 Bank Charges and other Bank related costs	800	296	37 %	136
222001 Telecommunications	0	20,000	0 %	0
222003 Information and communications technology (ICT)	2,701	1,333	49 %	658
223005 Electricity	1,000	0	0 %	0
227001 Travel inland	39,502	81,144	205 %	24,708
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
228002 Maintenance - Vehicles	6,008	24,501	408 %	17,568
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
282101 Donations	208,898	62,985	30 %	58,995
Wage Rect:	4,645,169	2,633,914	57 %	1,493,892
Non Wage Rect:	103,457	285,761	276 %	48,853
Gou Dev:	0	0	0 %	0
External Financing:	208,898	62,985	30 %	58,995
Total:	4,957,524	2,982,660	60 %	1,601,741
Reasons for over/under performance: Inflation and covid-19 epidemic affected implementation of activities				
Total For Health : Wage Rect:	4,645,169	2,633,914	57 %	1,493,892
Non-Wage Reccurent:	1,698,887	813,360	48 %	364,497
GoU Dev:	593,786	6,910	1 %	6,910
Donor Dev:	208,898	62,985	30 %	58,995
Grand Total:	7,146,740	3,517,169	49.2 %	1,924,294

Vote:525 Kiboga District

Quarter2

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	. Salaries paid to primary teachers throughout the Quarter. .Monitoring of tertiary institutions for reopening.		.Salaries paid throughout the year. .Educational Institutions monitored. .Fuel procured for School monitoring	. Salaries paid to primary teachers throughout the Quarter. .Monitoring of tertiary institutions for reopening.
211101 General Staff Salaries	5,901,315	2,931,177	50 %		1,468,189
211103 Allowances (Incl. Casuals, Temporary)	3,000	999	33 %		0
213002 Incapacity, death benefits and funeral expenses	600	200	33 %		0
221009 Welfare and Entertainment	500	166	33 %		0
221011 Printing, Stationery, Photocopying and Binding	700	233	33 %		0
222001 Telecommunications	1,000	330	33 %		0
227001 Travel inland	3,000	1,000	33 %		0
227004 Fuel, Lubricants and Oils	23,600	8,606	36 %		1,941
Wage Rect:	5,901,315	2,931,177	50 %		1,468,189
Non Wage Rect:	12,400	4,128	33 %		1,200
Gou Dev:	20,000	7,406	37 %		741
External Financing:	0	0	0 %		0
Total:	5,933,715	2,942,711	50 %		1,470,130
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:	.Capitation grant transferred.	Capitation grant transferred to Bukomero Technical Institute.		.Capitation grant transferred.	Capitation grant transferred to Bukomero Technical Institute.
263367 Sector Conditional Grant (Non-Wage)	609,982	47,859	8 %		43,415
Wage Rect:	0	0	0 %		0
Non Wage Rect:	609,982	47,859	8 %		43,415
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	609,982	47,859	8 %		43,415

Vote:525 Kiboga District

Quarter2

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: Delayed to transfer capitation grant due to closure of Education Institutions .					
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:				Classrooms constricted in the District at Budimbo P/S	
312101 Non-Residential Buildings	100,000	2,530	3 %		1,630
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	100,000	2,530	3 %		1,630
External Financing:	0	0	0 %		0
Total:	100,000	2,530	3 %		1,630
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.	()		(2)2 5 latrine stances constructed	()
Non Standard Outputs:					
312101 Non-Residential Buildings	94,841	1,850	2 %		1,850
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	94,841	1,850	2 %		1,850
External Financing:	0	0	0 %		0
Total:	94,841	1,850	2 %		1,850
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 throughout the quarter.		. Payment of salaries to secondary school teachers throughout the quarter.
211101 General Staff Salaries	1,619,775	762,491	47 %	422,412
Wage Rect:	1,619,775	762,491	47 %	422,412
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,619,775	762,491	47 %	422,412

Reasons for over/under performance: Capitation grant was not transferred due to closure of schools.

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

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

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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 identifiedStaff 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	-Transfer of capitation grants.	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 identifiedStaff 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	51,152	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	632,618	51,152	8 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	632,618	51,152	8 %	0
Reasons for over/under performance:	No capitation grant was transferred due to closure of schools. Unable to capture students enrollment due to closure of schools.			
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	() 20	()	()20
No. of students in tertiary education	(120) No. of students in tertiary education	() 150	()	()150
Non Standard Outputs:	None	.Payment of salaries for instructors throughout the quarters.		.Payment of salaries for instructors throughout the quarter.
211101 General Staff Salaries	647,796	111,776	17 %	63,622

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Wage Rect:	647,796	111,776	17 %	63,622
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	647,796	111,776	17 %	63,622

Reasons for over/under performance: .Few instructors were recruited by the ministry of Education and Sports against the wage bill.

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

N/A				
Non Standard Outputs:	.Capitation grant transferred.	Capitation grant transferred to Bukomero Technical Institute.		Capitation grant transferred to Bukomero Technical Institute.
263367 Sector Conditional Grant (Non-Wage)	132,904	44,301	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	132,904	44,301	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,904	44,301	33 %	0

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 .		Payment of salaries to Education Department Staff .

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211101 General Staff Salaries	70,000	33,130	47 %	18,044
221002 Workshops and Seminars	8,000	2,666	33 %	0
221008 Computer supplies and Information Technology (IT)	440	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	400	33 %	0
221012 Small Office Equipment	1,125	375	33 %	0
222001 Telecommunications	2,600	866	33 %	0
223005 Electricity	400	133	33 %	0
227001 Travel inland	25,964	10,313	40 %	0
227004 Fuel, Lubricants and Oils	17,624	5,870	33 %	0
228002 Maintenance - Vehicles	4,900	1,633	33 %	0
Wage Rect:	70,000	33,130	47 %	18,044
Non Wage Rect:	62,253	22,255	36 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,253	55,385	42 %	18,044

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

- Workshops and seminars conducted.
 - Travel inland expenses paid
 - Welfare expenses paid
 -Training of sports teachers on new sports rules.
 -Monitoring of schools on availability of sports facilities.

- Workshops and seminars conducted.
 - Travel inland expenses paid
 - Welfare expenses paid

221002 Workshops and Seminars	11,000	3,322	30 %	1,749
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	12,250	3,652	30 %	3,652
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	500	166	33 %	0
224004 Cleaning and Sanitation	1,500	0	0 %	0
227001 Travel inland	5,812	1,911	33 %	0
227004 Fuel, Lubricants and Oils	2,000	351	18 %	351
228002 Maintenance - Vehicles	750	0	0 %	0

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228004 Maintenance – Other	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,812	9,401	24 %	5,752
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,812	9,401	24 %	5,752

Reasons for over/under performance: Sports competitions were not conducted due to closure of schools.

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs: . Increased knowledge and skills

221002 Workshops and Seminars	10,000	3,333	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,333	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,333	33 %	0

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.	() 01	(10)No. of SNE facilities operational	()01 at Kateera Bikiira PS
No. of children accessing SNE facilities	(39) . Increased number of SNE learners in lower secondary schools. . New policy for recruiting SNE learners implemented.	() 44	(1). Increased number of SNE learners in lower secondary schools. . New policy for recruiting SNE learners implemented.	()44

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Non Standard Outputs:	.Improved sanitation and hygiene .Improved conducive working environment. .Improved learning of SNE Learners.	Travel inland expenses paid	Improved sanitation and hygiene .Improved conducive working environment. .Improved learning of SNE Learners.	Travel inland expenses paid
221002 Workshops and Seminars	2,136	534	25 %	534
221011 Printing, Stationery, Photocopying and Binding	1,000	333	33 %	0
224004 Cleaning and Sanitation	999	333	33 %	0
227001 Travel inland	2,000	667	33 %	0
227004 Fuel, Lubricants and Oils	1,218	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,353	1,867	25 %	534
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,353	1,867	25 %	534
Reasons for over/under performance: Few SNE facilities that are operational.				
Total For Education : Wage Rect:	8,238,886	3,838,574	47 %	1,972,267
Non-Wage Reccurent:	1,526,322	184,296	12 %	50,901
GoU Dev:	381,336	11,786	3 %	4,221
Donor Dev:	0	0	0 %	0
Grand Total:	10,146,544	4,034,656	39.8 %	2,027,389

Vote:525 Kiboga District

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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.	equipment, procurement of spare parts and service providers, repairing of the equipment. Repairs on supervision vehicle		District Road equipment and machinery repaired Assessment of the equipment, procurement of spare parts and service providers, repairing of the equipment.	Repairs on supervision vehicle
228003 Maintenance – Machinery, Equipment & Furniture	70,069	19,362	28 %		6,528
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,069	19,362	28 %		6,528
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,069	19,362	28 %		6,528
Reasons for over/under performance:	Under funding due to budget cuts coupled with expensive repairs and spares Frequent mechanical breakdowns and expensive spare and repairs Shortage of equipment since the machines are shared with LLGs				
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	Q1 road reports and accountabilities submitted to URF and line Ministries Secretarial costs incurred and salaries paid 3 months DRC meetings held Projects Supervision & monitoring done		DRC meetings held Projects Supervision & monitoring done Meetings and workshops attended Payment of salaries paid	Q1 road reports and accountabilities submitted to URF and line Ministries Secretarial costs incurred and salaries paid for 3 months
211101 General Staff Salaries	226,993	110,627	49 %		55,685
211103 Allowances (Incl. Casuals, Temporary)	113,800	7,790	7 %		6,200
221003 Staff Training	3,000	0	0 %		0
221004 Recruitment Expenses	2,000	500	25 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	3,000	577	19 %	150
221012 Small Office Equipment	2,000	0	0 %	0
223005 Electricity	600	150	25 %	0
227001 Travel inland	21,692	5,764	27 %	2,717
228002 Maintenance - Vehicles	5,413	4,964	92 %	862
228004 Maintenance – Other	10,000	0	0 %	0
Wage Rect:	226,993	110,627	49 %	55,685
Non Wage Rect:	162,505	19,745	12 %	9,928
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	389,498	130,373	33 %	65,613

Reasons for over/under performance: Huge budget cuts to the road sector and thus Inadequate funds for road Gangs and mechanized routine maintenance works on roads.

Lower Local Services

Output : 048155 Urban unpaved roads rehabilitation (other)

N/A

N/A

263104 Transfers to other govt. units (Current)	0	105,510	0 %	62,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	105,510	0 %	62,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	105,510	0 %	62,625

Reasons for over/under performance:

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(102) Length in Km of District roads routinely maintained	(125) Length in Km of District roads routinely maintained	(25)Length in Km of District roads routinely maintained	(10.5)Length in Km of District roads routinely maintained
Length in Km of District roads periodically maintained	(0) ength in Km of District roads periodically maintained	(0) NIL	(0)ength in Km of District roads periodically maintained	(0)NIL
Non Standard Outputs:	Transfers to LLGS for urban road and community roads maintenance.		Transfers to LLGS for road maintenance of community roads	Transfers to LLGS for urban road and community roads maintenance.
263204 Transfers to other govt. units (Capital)	500,000	121,309	24 %	90,785
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500,000	121,309	24 %	90,785
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500,000	121,309	24 %	90,785

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

Vote:525 Kiboga District

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048159 District and Community Access Roads Maintenance					
N/A					
N/A					
263104 Transfers to other govt. units (Current)	0	38,664	0 %		38,664
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	38,664	0 %		38,664
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	38,664	0 %		38,664
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	226,993	110,627	49 %		55,685
Non-Wage Reccurent:	732,574	304,591	42 %		208,530
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	959,567	415,218	43.3 %		264,215

Vote:525 Kiboga District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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 for 6 months 6 Monthly reports 2 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	18,165	48 %		10,624
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		500
221012 Small Office Equipment	1,050	0	0 %		0
224004 Cleaning and Sanitation	500	125	25 %		0
227001 Travel inland	5,068	2,237	44 %		1,500
227004 Fuel, Lubricants and Oils	5,994	1,482	25 %		0
228002 Maintenance - Vehicles	9,300	4,426	48 %		4,426
Wage Rect:	38,000	18,165	48 %		10,624
Non Wage Rect:	22,912	8,770	38 %		6,426
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,912	26,935	44 %		17,050
Reasons for over/under performance:	An LPO for vehicle service which was issued in the 1st quarter has been paid in the 2nd quarter, hence the over-performance				
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		(3)Supervision of: construction of 3 Deep Boreholes 1 Piped Water scheme	(0)Construction not yet started
No. of water points tested for quality	(4) Water quality testing of 4 new sources	(0) Not yet started		(3)Water quality testing of 3 new sources	(0)Not yet started
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 DWSCC meetings at the District Hqtrs	(2) 2 DWSCC meetings at the District Hqtrs		(1)1 DWSCC meetings at the District Hqtrs	(1)1 DWSCC meetings at the District Hqtrs
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Notices displayed at the District Hqtrs	(2) Notices displayed at the District Hqtrs		(1)Notices displayed at the District Hqtrs	(1)Notices displayed at the District Hqtrs

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No. of sources tested for water quality	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	15,978	8,052	50 %	5,173
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,978	8,052	50 %	5,173
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,978	8,052	50 %	5,173
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		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	(0)None planned in this quarter	(0)None planned in this quarter
		1 Advocacy meeting held at district hqtrs		
No. of water user committees formed.	(6) 6 WUCS formed in subcounties	(6) 6 WUCS formed in subcounties	(6)None planned in this quarter	(6)6 WUCS formed in subcounties
No. of Water User Committee members trained	(6) Members of 6 WUCs for the new water sources trained	(6) Members of 6 WUCs for the new water sources trained	(6)Members of 6 WUCs for the new water sources trained	(6)Members of 6 WUCs for the new water sources trained
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	10,852	47 %	5,112
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,973	10,852	47 %	5,112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,973	10,852	47 %	5,112
Reasons for over/under performance:	N/A			

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
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		Home improvement campaigns	Home improvement campaigns
281504 Monitoring, Supervision & Appraisal of capital works	19,802	6,600	33 %		1,752
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	6,600	33 %		1,752
External Financing:	0	0	0 %		0
Total:	19,802	6,600	33 %		1,752
Reasons for over/under performance: Quarter 1 Activities kicked off late, and were mainly done in the 2nd Quarter					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(3) 3 Deep Boreholes drilled in Bukomero, Dwaniro, subcounties	(0) Works in progress Borehole survey and siting for 3 boreholes completed		(3)3 Deep Boreholes drilled in Bukomero, Dwaniro, subcounties	(0)Works in progress Borehole survey and siting for 3 boreholes completed
No. of deep boreholes rehabilitated	(3) Eight Boreholes rehabilitated/repai red in Bukomero, Kapeke & Kibiga	(0) None completed		(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	400	33 %		400
281503 Engineering and Design Studies & Plans for capital works	8,400	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	6,436	3,971	62 %		3,971
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	4,371	4 %		4,371
External Financing:	0	0	0 %		0
Total:	121,123	4,371	4 %		4,371
Reasons for over/under performance: Drilling contract signed towards the end of the 2nd quarter. Works expected to begin in 3rd quarter					
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		(0)Construction of One piped water supply system at Kindeke	(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	1,678	34 %		1,678
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	1,678	1 %		1,678
External Financing:	0	0	0 %		0
Total:	225,000	1,678	1 %		1,678
Reasons for over/under performance:	N/A				
<i>Total For Water : Wage Rect:</i>	<i>38,000</i>	<i>18,165</i>	<i>48 %</i>		<i>10,624</i>
<i>Non-Wage Reccurent:</i>	<i>61,863</i>	<i>27,674</i>	<i>45 %</i>		<i>16,711</i>
<i>GoU Dev:</i>	<i>400,925</i>	<i>12,649</i>	<i>3 %</i>		<i>7,801</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>58,488</i>	<i>11.7 %</i>		<i>35,136</i>

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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	138,112	50 %		71,281
211103 Allowances (Incl. Casuals, Temporary)	1,627	405	25 %		0
223005 Electricity	1,020	255	25 %		0
227001 Travel inland	16,143	8,771	54 %		3,635
Wage Rect:	276,868	138,112	50 %		71,281
Non Wage Rect:	18,790	9,431	50 %		3,635
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	295,658	147,543	50 %		74,916
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	(48) 48Ha of E.grandis were planted (out of 52,000 seedlings given out) across the District and onsite technical guidance given to 38 beneficiary farmers.	(15)Support supervision and monitoring given to farmers through extension support	(24)24Ha of E.grandis were planted (out of 26,000 seedlings given out) across the District and onsite technical guidance given to 20 beneficiary farmers.
Number of people (Men and Women) participating in tree planting days	(10) This will target Women Groups and Individuals	(0) NIL	(3)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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,235	1,320	31 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,235	1,320	31 %	0
Reasons for over/under performance: There is a high demand of tree seedlings (especially Eucalyptus grandis) yet the supply is still low				
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	(5) 5 Monitoring trips / compliance surveys mainly within the timber sheds have been 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	(2)2 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		N/A
227001 Travel inland	4,500	3,000	67 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,500	3,000	67 %	3,000
External Financing:	0	0	0 %	0
Total:	4,500	3,000	67 %	3,000

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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:	Vehicular Movements during day and night reduced owing to the rainy season that spanned to two consecutive months (October and November)				
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	(3) Three wetland management committee meetings / training sessions were held involving Wetland Users and C/Persons LC I for Nakaziba in Nsala and Mutukula in Kyomya Sub - county.		(0)N/A	(1)One wetland management committee meeting / training sessions was held involving mainly Wetland Users including C/Persons LC I for Nakaziba in Nsala.
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	1,880	940	50 %		470
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,880	940	50 %		470
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,880	940	50 %		470
Reasons for over/under performance:	The Department has management to prevented further encroachment to the Wetland despite the increased pressure from locals to access the wetlands for seasonal farming				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(4) Wetland Protection Plan will be developed for Kiyanja, Kiyamba / Mutukula and Nakaziba wetland	(1) Mapping with involvement of Local leaders and community members for Boundary demarcation completed for Mutukula Wetland		(1)Wetland Protection Plan will be developed for Kiyanja, Kiyamba / Mutukula and Nakaziba wetland	(1)Mapping with involvement of Local leaders and community members for Boundary demarcation completed for Mutukula Wetland
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	() Not yet done		(15)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	()Not yet done
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	6,496	3,998	62 %		1,999

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,996	998	50 %	499
Gou Dev:	4,500	3,000	67 %	1,500
External Financing:	0	0	0 %	0
Total:	6,496	3,998	62 %	1,999
Reasons for over/under performance: Experienced resistance from community members at the imitation of boundary marking exercise				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(4) Stakeholders workshop in Environment Management will be conducted at District and Sub - county Headquarters	(3) Three (03) Stakeholders workshop in Environment Management were conducted for Nakaziba, Kiyanja and Mutukula Wetlands	(1)Stakeholders workshop in Environment Management will be conducted at District and Sub - county Headquarters	(3)Three (03) Stakeholders workshop in Environment Management were conducted for Nakaziba, Kiyanja and Mutukula Wetlands
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,767	1,884	50 %	942
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,767	1,884	50 %	942
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,767	1,884	50 %	942
Reasons for over/under performance: Low participation of Local leaders in the training exercise (they are part of the Stakeholders) due to fear of reprisal by the community members during electioneering				
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	() Developmental Projects were monitored for compliance in Works, Education and Health Department: One Project was screened in Health, 3 projects in Education and a total of 50Kms of roads in Works Department.	(1)Quarterly monitoring to ascertain compliance within the District by the different stakeholders Conducted	()Developmental Projects were screened for compliance in Works, Education and Health Department: One Project was monitored in Health, 3 projects in Education and a total of 50Kms of roads in Works Department.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,253	1,123	50 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,253	1,123	50 %	560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,253	1,123	50 %	560
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

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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	(0)Funds were not availed for this activity
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,759	1,100	63 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,759	1,100	63 %	0
Reasons for over/under performance:	The Area Land Committees within the District expired together with the District Land Board, therefore there are no new files for inspections being opened			
Output : 098311 Infrastruture Planning				
N/A				
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	232 Development Applications were submitted to DPP OF WHICH 107 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	68 Development Applications were submitted to DPP of which 65 applications were inspected, presented to the DPPC and approved
227001 Travel inland	9,000	6,000	67 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	6,000	67 %	3,000
External Financing:	0	0	0 %	0
Total:	9,000	6,000	67 %	3,000
Reasons for over/under performance:	Facilitation to undertake this activity is inadequate compared to the number of applicants			
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	Procure 65,000 Eucalyptus seedlings for distribution to farmers within the District	52,000 seedlings of Eucalyptus grandis were procurement and distributed to 44 farmers planting close to 48Ha	Procure 30,000 Eucalyptus seedlings for distribution to farmers within the District	26,000 seedlings of Eucalyptus grandis were procurement and distributed to 20 farmers planting close to 24Ha

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312301 Cultivated Assets	22,000	14,560	66 %	7,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	14,560	66 %	7,280
External Financing:	0	0	0 %	0
Total:	22,000	14,560	66 %	7,280
Reasons for over/under performance:	NIL			
<i>Total For Natural Resources : Wage Rect:</i>	<i>276,868</i>	<i>138,112</i>	<i>50 %</i>	<i>71,281</i>
<i>Non-Wage Reccurent:</i>	<i>34,680</i>	<i>16,796</i>	<i>48 %</i>	<i>6,106</i>
<i>GoU Dev:</i>	<i>40,000</i>	<i>26,560</i>	<i>66 %</i>	<i>14,780</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>351,548</i>	<i>181,468</i>	<i>51.6 %</i>	<i>92,167</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Women , PWDs and Youth Supported
227001 Travel inland	1,628	814	50 %		414
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,628	814	50 %		414
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,628	814	50 %		414
Reasons for over/under performance:					
Limited funding affected the activity implementation hence underperformance					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Probation and Social Welfare activities supported	Supported Probation and Welfare Officer to resettle lost and abandoned children in Lwamata , Bukomero and Kiboga Town councils and Lwamata subcounty		Probation and Welfare Support provided	Supported Probation and Welfare Officer to resettle lost and abandoned children in Lwamata , Bukomero and Kiboga Town councils and Lwamata subcounty
227001 Travel inland	3,500	2,000	57 %		750
227004 Fuel, Lubricants and Oils	1,255	628	50 %		568
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,755	2,628	55 %		1,318
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,755	2,628	55 %		1,318
Reasons for over/under performance:					
Limited funding led to under performance					
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(4) Community Empowerment Groups supported 4 Community Empowerment Group (CEG) Members trained	(2) 2 CEG (Community Empowerment Group)composed of 30 adult Learners each established at Kiwanguzi and Kiganzi LC1, and 2 Community Learning Centre (CLC) established at Kiwanguzi and Kiganzi LC1.	(1)1	(2) 1 CEG (Community Empowerment Group) composed of 30 adult Learners established at Kiganzi LC1, and 1Community Learning Centre (CLC) established at Kiganzi LC1.
Non Standard Outputs:	Community Empowerment Groups supported 4 Community Empowerment Group (CEG) Members trained	Community Empowerment Groups supported A 30 member Community Empowerment Group (CEG) established trained and monitored	Community Empowerment Groups supported A 30 member Community Empowerment Group (CEG) established trained and monitored	Community Empowerment Groups supported A 30 member Community Empowerment Group (CEG) established trained and monitored
227001 Travel inland	4,915	2,458	50 %	1,229
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,915	2,458	50 %	1,229
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,915	2,458	50 %	1,229
Reasons for over/under performance:				
Limited funding led to under performance				
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs:	News Papers purchased and awareness created	News papers purchased 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	602	50 %	302
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,204	602	50 %	302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,204	602	50 %	302
Reasons for over/under performance:				
Low funding led to under performance				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender Mainstreamed Social , Safety and Health safe guards guidelines disseminated	Social safety and health safe guards guidelines disseminated Gender mainstreamed in the plans and budgets	Social safety and health safe guards guidelines disseminated Gender mainstreamed in the plans and budgets	Social safety and health safe guards guidelines disseminated Gender mainstreamed in the plans and budgets
227001 Travel inland	3,128	1,313	42 %	663

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,128	1,313	42 %	663
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,128	1,313	42 %	663
Reasons for over/under performance: Low funding led to under performance				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(20) Children cases handled and settled	(5) 9 Children cases handled and settled	(5)Juvenile cases handled and settled	(5) 5 Children cases handled and settled
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	32,791	2,620	8 %	2,620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,791	2,620	8 %	2,620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,791	2,620	8 %	2,620
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) One youth council supported at the district headquarters	(1) One District Youth Council Supported at the district level	(1)One District Youth Council Supported at the district level	(1)One District Youth Council Supported at the district level
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,906	1,953	50 %	977
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,906	1,953	50 %	977
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,906	1,953	50 %	977
Reasons for over/under performance: Low funding led to under performance				
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	(2) 1 PWDs group called Busaanyi PWD in Muwanga Subcounty and 1 group of Kibiga subcounty supported with the Special grant for Persons with disability	(2)2 PWDs groups supported with the Special grant for Persons with disability	(1) 1 PWDs group called Busaanyi PWD in Muwanga Subcounty supported with the Special grant for Persons with disability
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	2,128	814	38 %	408

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282101 Donations	6,510	3,255	50 %	1,628
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,638	4,069	47 %	2,035
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,638	4,069	47 %	2,035
Reasons for over/under performance: Low funding led to underperformance				
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	500	100 %	0
Reasons for over/under performance: Low funding led to underperformance				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Work Places inspected	Labour officer inspected work places in Kiboga ,Lwamata and Bukomero Town councils	Work place institutions inspected	Labour officer inspected work places in Kiboga ,Lwamata and Bukomero Town councils
227001 Travel inland	1,628	812	50 %	412
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,628	812	50 %	412
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,628	812	50 %	412
Reasons for over/under performance: Low funding led to underperformance				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labor disputes handled and settled	7 Labor disputes handled and settled	4 Labor disputes handled and settled	2 Labor disputes handled and settled
227001 Travel inland	1,500	500	33 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	500	33 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	500	33 %	250

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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Low funding led to under performance					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(1) Women council supported	(1) District women council supported to induct the district women council members		(1) District women council supported to implement planned activities	(1) District women council supported to implement planned activities
Non Standard Outputs:	N/A	N/A		N/A	N/A
221009 Welfare and Entertainment	2,000	1,500	75 %		0
227001 Travel inland	2,995	1,497	50 %		749
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,995	2,997	60 %		749
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,995	2,997	60 %		749
Reasons for over/under performance: Low funding led to under 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	Community Based Services department supported to operate Staff paid for 6 months salaries (July -December 2021) 2 Department meeting held 2 Quarterly support supervision and technical backstopping carried out		Community Based Services department supported to operate Staff paid for 3 months salaries 1 Department meeting held 1 Quarterly support supervision and technical backstopping carried out	Community Based Services department supported to operate Staff paid for 3 months salaries (October -December 2021) 1 Department meeting held 1 Quarterly support supervision and technical backstopping carried out
211101 General Staff Salaries	149,438	72,753	49 %		36,499
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	3,332	50 %		1,666
Wage Rect:	149,438	72,753	49 %		36,499
Non Wage Rect:	7,698	3,332	43 %		1,666
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	157,136	76,085	48 %		38,165
Reasons for over/under performance: Low funding led to under performance					

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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
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
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 funding received yet					
Total For Community Based Services : Wage Rect:	149,438	72,753	49 %		36,499
Non-Wage Reccurent:	77,286	24,596	32 %		12,633
GoU Dev:	177,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	403,724	97,349	24.1 %		49,132

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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	the department consultative meetings with line Ministries held Staff paid salaries ?PBS report s prepared monitoring of the implementation of DDP held			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	10,874	27 %		5,463
227001 Travel inland	12,000	5,654	47 %		2,654
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0 %		0
Wage Rect:	39,605	10,874	27 %		5,463
Non Wage Rect:	12,000	5,654	47 %		2,654
Gou Dev:	20,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,605	16,528	23 %		8,117
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	(6) 6 District Technical Planning committee will sit at least once every months with secretariat being the planning unit	(3)3District Technical Planning committee will sit at least once every months with secretariat being the planning unit	(3)3District Technical Planning committee will sit at least once every months with secretariat being the planning unit
Non Standard Outputs:	back stopping in LLGs Metoring in LLGs	back 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	back 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	2,208	50 %	2,104
221011 Printing, Stationery, Photocopying and Binding	5,877	2,938	50 %	1,469
221012 Small Office Equipment	1,200	600	50 %	300
227001 Travel inland	12,000	6,000	50 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,477	11,746	50 %	6,873
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,477	11,746	50 %	6,873
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 -	- collection of data for the district NSI collected from departments	- collection of data for the district	- collection of data for the district NSI collected from departments
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0
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	procurement of airtime and data for the Department	Coordinated the preparation of the Final District Development Plan 2020/21-2024/25 Coordinated
222001 Telecommunications	2,400	1,200	50 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,200	50 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,200	50 %	600
Reasons for over/under performance:	Lack 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	4,500	90 %	1,430
221009 Welfare and Entertainment	20,000	10,636	53 %	7,349
227001 Travel inland	1,947	1,298	67 %	649
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,016	4,500	90 %	1,430
Gou Dev:	21,947	11,934	54 %	7,998
External Financing:	0	0	0 %	0
Total:	26,963	16,434	61 %	9,428
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	10,249	57 %	9,174
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	10,249	57 %	9,174
External Financing:	0	0	0 %	0
Total:	18,000	10,249	57 %	9,174

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 %		0
312101 Non-Residential Buildings	62,000	45,332	73 %		16,666
312104 Other Structures	46,050	0	0 %		0
312211 Office Equipment	15,018	27,520	183 %		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	33,332	34 %		16,666
External Financing:	43,018	41,520	97 %		13,760
Total:	141,770	74,852	53 %		30,426
Reasons for over/under performance:	Lack of transport inadequate funding				
Total For Planning : Wage Rect:	39,605	10,874	27 %		5,463
Non-Wage Reccurent:	43,893	23,350	53 %		11,557
GoU Dev:	158,698	55,515	35 %		33,838
Donor Dev:	43,018	41,520	97 %		13,760
Grand Total:	285,214	131,259	46.0 %		64,618

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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	30,945	48 %		15,492
221009 Welfare and Entertainment	1,200	600	50 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
221017 Subscriptions	2,000	1,000	50 %		500
227001 Travel inland	6,000	3,000	50 %		1,500
Wage Rect:	65,066	30,945	48 %		15,492
Non Wage Rect:	11,200	5,600	50 %		2,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,266	36,545	48 %		18,292
Reasons for over/under performance:	Inadequate funding Lack of transport in the department				
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	(2) Internal Department Audits	(1)2022-01-15Quarterly Internal Audit Reports submitted	(1)Internal Department Audits
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	() submitting Quarterly Internal Audit Reports	()	()submitting Quarterly Internal Audit Reports
Non Standard Outputs:	NA	Internal Department Audits undertaken at least every quarter and as and when demanded	1Internal Department Audits undertaken at least every quarter and as and when demanded	Internal Department Audits undertaken at least every quarter and as and when demanded
227001 Travel inland	11,609	5,500	47 %	4,000
228002 Maintenance - Vehicles	948	474	50 %	237
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,557	5,974	48 %	4,237
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,557	5,974	48 %	4,237
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	30,945	48 %	15,492
Non-Wage Reccurent:	23,757	11,574	49 %	7,037
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	88,823	42,519	47.9 %	22,529

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) No of awareness radio shows participated in	(2) Radio talk shows on Emyooga program performance with Kiboga green Radio		(1)No of awareness radio shows participated in	(2)Radio talk shows on Emyooga program performance with Kiboga green Radio
No. of trade sensitisation meetings organised at the District/Municipal Council	() No. of trade sensitisation meetings organised at the District/Municipal Council	() Trade sensitization meetings on cooperatives, financial management and business management		()	(4)Trade sensitization meetings on cooperatives, financial management and business management
No of businesses inspected for compliance to the law	(2) No of businesses inspected for compliance to the law	() Inspected market vendors in the designated market		(0)No of businesses inspected for	(1)Inspected market vendors in the designated market
No of businesses issued with trade licenses	(5) No of businesses issued with trade licenses	(1) Facilitated process of a Trade license by UMRA to anew money lender		(2)No of businesses issued with trade licenses	(1)Facilitated process of a Trade license by UMRA to anew money lender
Non Standard Outputs:	None			None	
211101 General Staff Salaries	59,000	20,651	35 %		9,633
221011 Printing, Stationery, Photocopying and Binding	800	533	67 %		267
227001 Travel inland	16,237	10,321	64 %		4,401
Wage Rect:	59,000	20,651	35 %		9,633
Non Wage Rect:	5,037	2,854	57 %		668
Gou Dev:	12,000	8,000	67 %		4,000
External Financing:	0	0	0 %		0
Total:	76,037	31,505	41 %		14,301
Reasons for over/under performance:	Lack of transport means to enable do field work activities				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(15) No of awareness radio shows participated in	(3) Radio talk shows with Kiboga Green Radio		(4)No of awareness radio shows participated in	(3)Radio talk shows with Kiboga Green Radio
No of businesses assited in business registration process	(16) No of businesses assited in business registration process	(3) Assisted the informal businesses to acquire legal documents including Companies and Cooperative organizations		(4)No of businesses assited in business registration process	(3)Assisted the informal businesses to acquire legal documents including Companies and Cooperative organizations

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No. of enterprises linked to UNBS for product quality and standards	(10) No. of enterprises linked to UNBS for product quality and standards	(1) We had UNBS engagement contact to enable us rationalize/align the activities with UNBS especially on quality and standards	(2)No. of enterprises linked to UNBS for product quality and standards	(1)We had UNBS engagement contact to enable us rationalize/align the activities with UNBS especially on quality and standards
Non Standard Outputs:	nONE		None	
221011 Printing, Stationery, Photocopying and Binding	296	148	50 %	74
227001 Travel inland	4,704	2,852	61 %	1,426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	3,000	2,000	67 %	1,000
External Financing:	0	0	0 %	0
Total:	5,000	3,000	60 %	1,500
Reasons for over/under performance:	Inadequate policy and guidelines on how to supervise and monitor quality and standards in our local economies which leaves a gap between the departmental activities with UNBS's operations concerning supervision and monitoring on quality and standards.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	() No. of producers or producer groups linked to market internationally through UEPB	(1) Milk producer group was linked to external markets.	()	(1)Milk producer group was linked to external markets.
No. of market information reports disseminated	(4) No. of market information reports disseminated	(1) Report on coffee price increase from previous seasons were disseminated through different communication channels especially mobile communications	(1)No. of market information reports disseminated	(1)Report on coffee price increase from previous seasons were disseminated through different communication channels especially mobile communications
Non Standard Outputs:	Industrial status of the district done	2 New coffee factories were established	Industrial status of the district done	2 New coffee factories were established
227001 Travel inland	7,000	4,333	62 %	2,167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	5,000	3,333	67 %	1,667
External Financing:	0	0	0 %	0
Total:	7,000	4,333	62 %	2,167
Reasons for over/under performance:	Lack of transport means to do field activities especially on conducting market search, accessing availability of supplies/surplus productions.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(100) No of cooperative groups supervised	(36) 2 meetings for monitoring and supervision of Emyooga SACCOs were held. Other traditional cooperatives were supervised too.	(2)No of cooperative groups supervised	(36)2 meetings for monitoring and supervision of Emyooga SACCOs were Held. Other traditional cooperatives were supervised too.

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No. of cooperative groups mobilised for registration	(100) No. of cooperative groups mobilised for registration	(2) Groups submitted their prior registration documents to MTIC for consideration	(2)No. of cooperative groups mobilised for registration	(2)Groups submitted their prior registration documents to MTIC for consideration
No. of cooperatives assisted in registration	(8) No. of cooperatives assisted in registration	(2) Assisted cooperatives are Buniga Dairy Farmer cooperative Society and Bukomero Town Council Older persons and their Registration Process is underway	(0)No. of cooperatives assisted in registration	(2)Assisted cooperatives are Buniga Dairy Farmer cooperative Society and Bukomero Town Council Older persons and their Registration Process is underway
Non Standard Outputs:	None	8 AGMs attended for traditional SACCOs and Hybrid Cooperatives	None	8 AGMs attended for traditional SACCOs and Hybrid Cooperatives
221011 Printing, Stationery, Photocopying and Binding	1,800	1,200	67 %	600
223005 Electricity	200	133	67 %	67
227001 Travel inland	21,496	13,081	61 %	6,541
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,496	3,748	50 %	1,874
Gou Dev:	16,000	10,667	67 %	5,333
External Financing:	0	0	0 %	0
Total:	23,496	14,415	61 %	7,207
Reasons for over/under performance: Lack of Transport means to do cooperative extensions visits and services				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(0) No. of tourism promotion activities mainstreamed in district development plans	(2) We had a capacity building training on Cultural mainstreaming in our District Development Planning. There is a District Tourism Committee which held its meeting to enable tourism promotion activities be fostered in the District Development Planning	(0)	(2)We had a capacity building training on Cultural mainstreaming in our District Development Planning. There is a District Tourism Committee which held its meeting to enable tourism promotion activities be fostered in the District Development Planning
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)	(2) New Restaurants have opened in the urban Town Council	(1)No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(2)New Restaurants have opened in the urban Town Council
No. and name of new tourism sites identified	(3) No. and name of new tourism sites identified	(1) we have anew Tourism Site called Nabyole Youth recreation and relaxing point in Kiboga t/c	(1)No. and name of new tourism sites identified	(1)we have anew Tourism Site called Nabyole Youth recreation and relaxing point in Kiboga t/c
Non Standard Outputs:	None		None	
227001 Travel inland	2,000	1,167	58 %	583

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	1,000	667	67 %	333
External Financing:	0	0	0 %	0
Total:	2,000	1,167	58 %	583
Reasons for over/under performance:		Inadequate funds to facilities development of tourism potentials		
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) No. of opportunites identified for industrial development	(1) An industrial pack is identified adjacent to Kiboga town council	(1)No. of opportunites identified for industrial development	(1)An industrial pack is identified adjacent to Kiboga town council
No. of producer groups identified for collective value addition support	(4) No. of producer groups identified for collective value addition support	(1) Buniga group being mobilized for the value addition on their milk production	(1)No. of producer groups identified for collective value addition support	(1)Buniga group being mobilized for the value addition on their milk production
No. of value addition facilities in the district	() No. of value addition facilities in the district	(3) Value additions on agricultural products such as maize, coffee, milk and ground nuts	()	(3)Value addition facilities on agricultural products such as maize, coffee, milk and ground nuts
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) .Report on the need for modern Value addition machinery and capital development financing from UDB and UDC	(1)A report on the nature of value addition support existing and needed	(1).Report on the need for modern Value addition machinery and capital development financing from UDB and UDC
Non Standard Outputs:	None		None	
227001 Travel inland	4,000	2,500	62 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	3,000	2,000	67 %	1,000
External Financing:	0	0	0 %	0
Total:	4,000	2,500	62 %	1,250
Reasons for over/under performance:		Lack of transport means to conduct field work Inadequate capacity to do data collection		
Total For Trade Industry and Local Development : Wage Rect:	59,000	20,651	35 %	9,633
Non-Wage Reccurent:	18,533	9,602	52 %	4,042
GoU Dev:	40,000	26,667	67 %	13,333
Donor Dev:	0	0	0 %	0
Grand Total:	117,533	56,919	48.4 %	27,008

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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
Lutti 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