
Vote:525 Kiboga District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:525 Kiboga District for FY 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: 27/04/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	791,913	441,597	56%
Discretionary Government Transfers	3,687,787	2,983,898	81%
Conditional Government Transfers	19,346,037	15,654,332	81%
Other Government Transfers	2,490,349	725,486	29%
External Financing	251,916	168,131	67%
Total Revenues shares	26,568,002	19,973,444	75%

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	1,890,335	1,447,650	91%	70%	77%
Finance	875,084	275,787	268,828	32%	31%	97%
Statutory Bodies	489,168	366,612	346,161	75%	71%	94%
Production and Marketing	1,969,228	1,257,539	652,394	64%	33%	52%
Health	7,146,740	6,086,835	5,188,014	85%	73%	85%
Education	10,146,544	7,595,154	6,639,818	75%	65%	87%
Roads and Engineering	1,584,596	607,712	558,275	38%	35%	92%
Water	500,788	474,560	109,015	95%	22%	23%
Natural Resources	351,548	270,561	262,536	77%	75%	97%
Community Based Services	403,724	150,737	147,265	37%	36%	98%
Planning	816,747	800,622	498,876	98%	61%	62%
Internal Audit	88,823	65,196	58,254	73%	66%	89%
Trade Industry and Local Development	117,533	97,894	96,934	83%	82%	99%
Grand Total	26,568,002	19,939,544	16,274,022	75%	61%	82%
<i>Wage</i>	<i>15,352,234</i>	<i>12,290,604</i>	<i>11,547,314</i>	<i>80%</i>	<i>75%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>8,336,716</i>	<i>5,047,077</i>	<i>3,925,838</i>	<i>61%</i>	<i>47%</i>	<i>78%</i>
<i>Domestic Devt</i>	<i>2,627,135</i>	<i>2,433,732</i>	<i>636,954</i>	<i>93%</i>	<i>24%</i>	<i>26%</i>
<i>Donor Devt</i>	<i>251,916</i>	<i>168,131</i>	<i>163,915</i>	<i>67%</i>	<i>65%</i>	<i>97%</i>

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

By the end of 3rd quarter, a total income of 19,973,444,000 had been received by the district including multi sectoral transfers to Lower Local Governments representing 75% of the annual budget of UGX 26,568,002,000 this was as per the projection for the 3rd quarter of 75%. The good performance was as a result of Conditional Government Transfer performing at 86% each. However, Other Government Transfers, local revenue and External Financing registered a poor performance of 29%, 56% and 67% 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 32%, 38% and 37% 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 61% slightly below the projected value for the quarter of 75%. The Out turn for Domestic Development was far above the projection of the 3rd Quarter of 100% mainly because the funds are released. in 3 quarters. The out turn for External Financing was far below the projection for the 3rd Quarter of 67% because donor did not fulfill their obligation to release the funds. Of the cumulative receipts by the district, UGX 19,973,444,000 had been disbursed to departments and Lower Local Governments representing 75% 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 16,200,799,000 including expenditure under multi sectoral transfers to Lower Local Governments representing 61% 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 80%, non-wage recurrent: 61%, domestic development: 93% and donor development: 67%. 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.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	791,913	441,597	56 %
Local Services Tax	135,425	116,095	86 %
Land Fees	10,160	1,246	12 %
Local Hotel Tax	4,700	1,229	26 %
Application Fees	18,107	9,423	52 %
Business licenses	119,150	49,818	42 %
Other licenses	24,098	20,339	84 %
Utilities	2	0	0 %
Park Fees	33,516	1,970	6 %
Property related Duties/Fees	112,994	38,097	34 %
Advertisements/Bill Boards	700	720	103 %
Animal & Crop Husbandry related Levies	185,533	61,450	33 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,180	70	2 %
Registration of Businesses	3,230	0	0 %
Inspection Fees	25,420	21,713	85 %
Market /Gate Charges	33,025	13,797	42 %
Tax Tribunal – Court Charges and Fees	1,501	0	0 %
Other Fees and Charges	33,143	8,572	26 %
Ground rent	40,868	96,759	237 %
Advance Recoveries	0	0	0 %

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Miscellaneous receipts/income	7,161	300	4 %
2a.Discretionary Government Transfers	3,687,787	2,983,898	81 %
District Unconditional Grant (Non-Wage)	532,122	399,092	75 %
Urban Unconditional Grant (Non-Wage)	146,142	109,606	75 %
District Discretionary Development Equalization Grant	809,278	809,278	100 %
Urban Unconditional Grant (Wage)	439,821	329,866	75 %
District Unconditional Grant (Wage)	1,697,471	1,273,104	75 %
Urban Discretionary Development Equalization Grant	62,953	62,953	100 %
2b.Conditional Government Transfers	19,346,037	15,654,332	81 %
Sector Conditional Grant (Wage)	13,214,942	10,687,635	81 %
Sector Conditional Grant (Non-Wage)	3,513,399	2,541,679	72 %
Sector Development Grant	1,458,103	1,425,254	98 %
Transitional Development Grant	119,802	119,802	100 %
Salary arrears (Budgeting)	40,431	40,431	100 %
Pension for Local Governments	656,261	582,207	89 %
Gratuity for Local Governments	343,099	257,324	75 %
2c. Other Government Transfers	2,490,349	725,486	29 %
Support to PLE (UNEB)	19,000	0	0 %
Uganda Road Fund (URF)	1,341,122	413,920	31 %
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	306,127	33 %
3. External Financing	251,916	168,131	67 %
European Union (EU)	43,018	43,018	100 %
United Nations Children Fund (UNICEF)	0	45,527	0 %
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	27,112	169 %
Total Revenues shares	26,568,002	19,973,444	75 %

Cumulative Performance for Locally Raised Revenues

By the end of 3rd quarter, the district had received Local Revenue amounting to UGX 441,597,000 representing 56% of the annual Local Revenue projection for the Vote. The entire above amount was Local revenue collected from various sources in quarter 3. 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 3rd quarter save for Ground rent, Local Service tax, Other licenses, Advertisements/Bill Boards and Inspection Fees which performed at 237% 86%, 84%, 103%, 85% respectively

Cumulative Performance for Central Government Transfers

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By the end of 3rdquarter, 2021/22, a total of UG X 18,638,230,000 had been realized from both Discretionary Government Transfer and Conditional Government Transfers representing 93% 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 100%. Most of the sources performed as per the projection apart from General Public Service Pension Arrears (Budgeting), Transitional Development Grant, Salary arrears (Budgeting) and Discretionary Development Equalization Grant that performed at 100%.

Cumulative Performance for Other Government Transfers

By the end of 3RDquarter 2021/22, the performance of Other Government Transfers was very poor. The district had so far realized UGX 725,486,000 (29%) of the annual projection of UGX 2,490,349,000. This was far below the projection of 75%. This poor performance was mainly due Support to PLE (UNEB) and Micro Projects under Luwero Rwenzori Development Programme with 0% funds received at the end of the quarter. Also there was a very low out turn from Results Based Financing (RBF) at 31% and Uganda Road Fund (URF) at 31%. This was generally due to fact that there was budget cuts especially from Uganda Road Fund (URF)

Cumulative Performance for External Financing

By the end of third quarter, 2021/22, only a total of UG X 168,131,000 had been realized from external funding representing 67% 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 (167%) and Top-up from EU from Ministry of local Government which all came in the quarter one. Some sources like Global Fund for HIV, TB & Malaria had a poor performance at 0%.

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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	10,746	1 %	230,236	5,876	3 %
District Production Services	1,048,285	641,649	61 %	262,071	216,010	82 %
Sub- Total	1,969,228	652,394	33 %	492,307	221,886	45 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,584,596	558,275	35 %	396,149	154,069	39 %
Sub- Total	1,584,596	558,275	35 %	396,149	154,069	39 %
Sector: Trade and Industry						
Commercial Services	117,533	96,934	82 %	29,383	40,015	136 %
Sub- Total	117,533	96,934	82 %	29,383	40,015	136 %
Sector: Education						
Pre-Primary and Primary Education	6,905,034	4,812,566	70 %	1,726,258	1,822,060	106 %
Secondary Education	2,252,392	1,436,376	64 %	563,098	622,734	111 %
Skills Development	780,700	269,675	35 %	195,175	117,579	60 %
Education & Sports Management and Inspection	201,065	118,001	59 %	45,516	49,882	110 %
Special Needs Education	7,353	3,199	44 %	1,838	1,332	72 %
Sub- Total	10,146,544	6,639,818	65 %	2,531,886	2,613,587	103 %
Sector: Health						
Primary Healthcare	1,548,207	340,442	22 %	387,052	163,606	42 %
District Hospital Services	641,009	501,545	78 %	160,252	144,862	90 %
Health Management and Supervision	4,957,524	4,346,027	88 %	1,239,381	1,364,485	110 %
Sub- Total	7,146,740	5,188,014	73 %	1,786,685	1,672,953	94 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	500,788	109,015	22 %	125,197	50,527	40 %
Natural Resources Management	351,548	262,536	75 %	87,887	81,068	92 %
Sub- Total	852,335	371,551	44 %	213,084	131,595	62 %
Sector: Social Development						
Community Mobilisation and Empowerment	403,724	147,265	36 %	100,931	49,916	49 %
Sub- Total	403,724	147,265	36 %	100,931	49,916	49 %
Sector: Public Sector Management						
District and Urban Administration	2,077,479	1,447,650	70 %	519,370	489,372	94 %
Local Statutory Bodies	489,168	346,161	71 %	122,292	112,052	92 %
Local Government Planning Services	816,747	498,876	61 %	193,432	130,977	68 %
Sub- Total	3,383,394	2,292,687	68 %	835,094	732,401	88 %
Sector: Accountability						
Financial Management and Accountability(LG)	875,084	268,828	31 %	218,771	86,846	40 %

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Internal Audit Services	88,823	58,254	66 %	22,206	15,735	71 %
<i>Sub- Total</i>	<i>963,907</i>	<i>327,082</i>	<i>34 %</i>	<i>240,977</i>	<i>102,581</i>	<i>43 %</i>
Grand Total	26,568,002	16,274,022	61 %	6,626,496	5,719,003	86 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,940,479	1,753,335	90%	4,459,489	613,357	14%
District Unconditional Grant (Non-Wage)	112,111	93,415	83%	28,028	37,360	133%
District Unconditional Grant (Wage)	319,125	239,344	75%	79,781	79,781	100%
Gratuity for Local Governments	343,099	257,324	75%	85,775	85,775	100%
Locally Raised Revenues	84,543	182,800	216%	21,136	13,509	64%
Multi-Sectoral Transfers to LLGs_NonWage	235,334	245,633	104%	4,033,202	127,966	3%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	656,261	582,207	89%	164,065	231,574	141%
Salary arrears (Budgeting)	40,431	40,431	100%	10,108	0	0%
Urban Unconditional Grant (Wage)	149,575	112,181	75%	37,394	37,394	100%
Development Revenues	137,000	137,000	100%	34,250	48,776	142%
District Discretionary Development Equalization Grant	37,000	37,000	100%	9,250	14,000	151%
Transitional Development Grant	100,000	100,000	100%	25,000	34,776	139%
Total Revenues shares	2,077,479	1,890,335	91%	4,493,739	662,133	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	468,701	351,369	75%	117,175	117,816	101%
Non Wage	1,471,778	1,016,918	69%	367,945	368,956	100%
Development Expenditure						
Domestic Development	137,000	79,363	58%	34,250	2,600	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,077,479	1,447,650	70%	519,370	489,372	94%
C: Unspent Balances						

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Recurrent Balances	385,048	22%	
Wage	156		
Non Wage	384,892		
Development Balances	57,637	42%	
Domestic Development	57,637		
External Financing	0		
Total Unspent	442,685	23%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the 3rd quarter FY 2020/21 the department had received UGX. 1,890,335,000 of the total Budget of UGX 2,077,479,000 representing 91% This was above the projection of 75% because all the planned revenue of General Public Service Pension Arrears and Salary arrears (Budgeting), District Discretionary Development Equalization Grant, Transitional Development Grant, was reconceived 100%. The rest of the revenue sources performed as projected at 75% apart from locally raised revenue which had over performance of 216% during the quarter under review. The quarterly, performance was at 15% of the quarterly plan of UGX. 4,493,739,000. UGX 662,133,000 was received during the quarter. This was far below the planned budget for the quarter because General Public Service Pension Arrears and Salary arrears (Budgeting) performed at 100% in quarter 1 while Multi-Sectoral Transfers to LLGs Non-Wage had poor performance of 3# due to poor collection of LLGs.. Out the total outturn of UGX 1,890,335,000 the department cumulatively spent UGX 1,447,650,000 translating into 70% of the annual budget while it represents 94% of the quarterly performance thereby leaving unspent balance of UGX 442,685,000 out of which wage was UGX 156,000, non-wage was UGX 384,892,000 and development was UGX 57,637,000 . Out of the total expenditure UGX 351,369,000(75%) was spent on wage, UGX. 1,016,918,000 (69%) was spent on non-wage and UGX 79,363,000 (59%) on development.

Reasons for unspent balances on the bank account

Unpaid pension is that some pensioner files have not been processed due to inconsistencies in their bio data and general delay in producing the necessary document like letters of administration The balance for development (CBG) was funds for induction of area land committee members which were not appointed by the end of the quarter.

Highlights of physical performance by end of the quarter

- Payment of Staff salaries for January – March 2021
- 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
- Attended Parish Model meetings

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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	275,787	32%	218,771	80,647	37%
District Unconditional Grant (Non-Wage)	45,989	34,492	75%	11,497	11,497	100%
District Unconditional Grant (Wage)	128,464	96,348	75%	32,116	32,116	100%
Locally Raised Revenues	49,915	40,511	81%	12,479	2,222	18%
Multi-Sectoral Transfers to LLGs_NonWage	511,467	0	0%	127,867	0	0%
Urban Unconditional Grant (Wage)	139,249	104,437	75%	34,812	34,812	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	875,084	275,787	32%	218,771	80,647	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	267,713	200,627	75%	66,928	66,898	100%
Non Wage	607,371	68,200	11%	151,843	19,947	13%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	875,084	268,828	31%	218,771	86,846	40%
C: Unspent Balances						
Recurrent Balances						
Wage		157				
Non Wage		6,803				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,960	3%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of 3rd quarter FY 2021/22 the total receipts of funds by the department were UGX 275,787,000 representing 32% of the total approved budget of UGX 875,084,000. This was below the projection of 75% simply because multi sectoral transfers to LLGs was budget for finance but later spent in administration hence registering 0%. However, District Unconditional Grant (Wage), District Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) had good performance of 75% as per the projection. The quarterly performance was at 37% whereby of the quarterly plan of UGX 218,771,000 UGX 80,647,000 was realized by the end of the Quarter under review. However, District Unconditional Grant (Wage), District Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed as projected/planned Out the total outturn of UGX 275,787,000 the department cumulatively spent UGX 268,828,000 translating into 31% of the annual budget while it represents 40% of the quarterly performance thereby leaving unspent balance of UGX 6,960,000 out of which wage is UGX 157,000 and non-wage was UGX 6,803,000. Out of the total expenditure UGX 200,627,000(75%) was spent on wage and UGX. 68,200,000 1(19%) 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 3,949,000 was for, fuel for the department which was not paid and part of was for payment accountable stationry used to collect local revenue.

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	366,612	75%	122,292	121,577	99%
District Unconditional Grant (Non-Wage)	191,969	137,976	72%	47,992	41,991	87%
District Unconditional Grant (Wage)	216,736	162,552	75%	54,184	54,184	100%
Locally Raised Revenues	80,463	66,084	82%	20,116	25,402	126%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	489,168	366,612	75%	122,292	121,577	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	216,736	162,002	75%	54,184	54,518	101%
Non Wage	272,432	184,160	68%	68,108	57,534	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	489,168	346,161	71%	122,292	112,052	92%
C: Unspent Balances						
Recurrent Balances						
Wage		550				
Non Wage		19,900				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		20,450	6%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of 3rd quarter FY 2021/22 the total receipts of funds by the department were UGX 366,612,000 representing 75% of the total approved budget of UGX 489,168,000. This was as per the projection of 75% simply because all funds were received as planned. The quarterly performance was at 99% whereby of the quarterly plan of UGX 122,292,000 UGX 112,052,000 was realized by the end of the Quarter under review. Out the total outturn of UGX 366,612,000 the department By the end of 3rd quarter FY 2021/22 the total receipts of funds by the department were UGX 366,612,000 representing 75% of the total approved budget of UGX 489,168,000. This was as per the projection of 75% simply because all funds were received as planned. The quarterly performance was at 99% whereby of the quarterly plan of UGX 122,292,000 UGX 112,052,000 was realized by the end of the Quarter under review. Out the total outturn of UGX 366,612,000 the department cumulatively spent UGX 346,161,000 translating into 71% of the annual budget while it represents 92% of the quarterly performance thereby leaving unspent balance of UGX 20,450,000 out of which wage is UGX 550,000 and non-wage was UGX 19,900,000. Out of the total expenditure UGX 162,002,000 (75%) was spent on wage and UGX 184,160,000 (68%) was spent on non-wage..

Reasons for unspent balances on the bank account

Reasons for unspent balance the non-wage unspent was for ex-gratia for LC I and LC II which is 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.
- Constituted adhoc committed on Human Resource
- One LG PAC meeting was held to review Internal Audit report
- 4 DEC meetings were held,
- 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	1,123,530	62%	450,593	222,526	49%
District Unconditional Grant (Non-Wage)	8,679	6,509	75%	2,170	2,170	100%
District Unconditional Grant (Wage)	73,260	54,945	75%	18,315	18,315	100%
Locally Raised Revenues	2,244	940	42%	561	0	0%
Sector Conditional Grant (Non-Wage)	1,131,388	621,036	55%	282,847	55,342	20%
Sector Conditional Grant (Wage)	586,800	440,100	75%	146,700	146,700	100%
Development Revenues	166,858	134,009	80%	41,714	22,771	55%
Sector Development Grant	166,858	134,009	80%	41,714	22,771	55%
Total Revenues shares	1,969,228	1,257,539	64%	492,307	245,297	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	660,060	462,859	70%	165,015	154,195	93%
Non Wage	1,142,310	175,501	15%	285,578	60,622	21%
Development Expenditure						
Domestic Development	166,858	14,035	8%	41,714	7,070	17%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,969,228	652,394	33%	492,307	221,886	45%
C: Unspent Balances						
Recurrent Balances		485,170	43%			
Wage		32,186				
Non Wage		452,984				
Development Balances		119,974	90%			
Domestic Development		119,974				
External Financing		0				
Total Unspent		605,144	48%			

Vote:525 Kiboga District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter FY 2020/21 the total receipts of funds by the department were UGX 1,257,539,000 representing 64% of the total approved budget of UGX 1,969,228,00. This was below the projection of 75% because local revenue performed at 42%. Sector Conditional Grant (Non-Wage) performed at 55%. District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage), and Sector Conditional Grant (Wage) all the performance was as projected at 75%. However Sector Development Grant the performance was below the target it was 80% The quarterly performance was at 50% whereby of the quarterly plan of UGX 492,307,000 but UGX 245,297,000 was realized by the end of the Quarter under review with good performance of all central Government transfers at 100%. Of the total outturn of UGX 1,257,539,000 the department spent UGX 652,394,000 translating into 33% of the annual budget while it represents 45% of the quarterly performance. The poor performance was attributed to Sector Conditional Grant (Non-Wage) which performed at 55%. Most of these funds were for Parish Development Model whose operations had not started. The overall unspent balance of UGX 605,144,000 of which UGX 32,186,000 was for wage, UGX 452, 984,000 was non-wage and UGX 119,974,000 was domestic development. Out of the total expenditure,, UGX. 462,859,000 (70%) was spent on wage 175,501,000 (15%) on non-wage and UGX 14,035,000 (8%) was spent on development.

Reasons for unspent balances on the bank account

Reasons for unspent balances • Capital developments: the suppliers have not delivered and /or completed the capital works to effect payment. • PDM operational guidelines are incomplete especially on the utilisation breakdown • Wage: Two staff (AAHO & AFO) absconded from duty. • Non-wage: Some activities are pending for 4th quarter

Highlights of physical performance by end of the quarter

• Operated 9 plant clinics in 9 LLGs • Provision of advisory services to 1,980 farmers made • Supervision of preparedness of farmers to receive inputs (pasture seeds, Mango and Cashew nut seedlings) and supervision of nurseries/suppliers for quality control prior to distribution • Implement Trade, Industry and Economic Local development activities • Capital projects, Extension kits and demonstration materials procured • Multistake holders joint monitoring & supervision of sector activities was conducted • Training of various stakeholders in coffee value chain done in Muwanga S/c • Vaccinated and treated livestock against NCD, FMD, Rabies, LSD in the 9 LLGs (Ddwaniro, Kapeke Muwanga, Lwamata S/C, Lwamata T/C , Bukomero S/C, Kibiga, Bukomero T/C and Kiboga Town Council) • Regulation, Inspection and supervision of agro-vet input shops and fish mongers done district wide. • Compilation of Agric. Statistics on Apiculture, Aquaculture, Crop and animal husbandry • Pests and diseases surveillance • Conducted 3 meetings (1 Departmental, 1 sector, and Farmer management committee) • Provision of vermin control services to 10 farmers in 5 trips • Restoration, repair and maintenance of fish ponds • 5 trips to MAAIF /NARO Headquarters for reporting and consultations made • Attended Agric /Harvest Money Expo at Kololo Air strip. • Regulation & quality assurance on coffee, maize & meat. • Assessment of irrigation sites for irrigation potential • Demonstration of appropriate mechanization technologies to farmers in Lwamata and Bukomero S/C

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,344,057	5,367,937	85%	1,586,014	1,671,716	105%
District Unconditional Grant (Non-Wage)	7,543	5,657	75%	1,886	1,886	100%
District Unconditional Grant (Wage)	185,913	139,435	75%	46,478	46,478	100%
Locally Raised Revenues	8,218	2,700	33%	2,054	900	44%
Other Transfers from Central Government	920,436	297,697	32%	230,109	69,346	30%
Sector Conditional Grant (Non-Wage)	762,690	831,150	109%	190,673	189,340	99%
Sector Conditional Grant (Wage)	4,459,256	4,091,298	92%	1,114,814	1,363,766	122%
Development Revenues	802,683	718,898	90%	200,671	261,668	130%
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	6,667	267%
External Financing	208,898	125,113	60%	52,224	60,407	116%
Sector Development Grant	583,786	583,786	100%	145,946	194,595	133%
Total Revenues shares	7,146,740	6,086,835	85%	1,786,685	1,933,385	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,645,169	3,957,877	85%	1,161,292	1,325,080	114%
Non Wage	1,698,887	1,094,645	64%	424,722	281,285	66%
Development Expenditure						
Domestic Development	593,786	10,680	2%	148,446	4,760	3%
External Financing	208,898	124,813	60%	52,224	61,828	118%
Total Expenditure	7,146,740	5,188,014	73%	1,786,685	1,672,953	94%
C: Unspent Balances						
Recurrent Balances						
Wage		272,857				
Non Wage		42,559				
Development Balances		583,406	81%			

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Domestic Development	583,106		
External Financing	300		
Total Unspent	898,821	15%	

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, the sector cumulatively received UGX 6,086,835,000 representing 85% of the total approved annual budget of 7,146,740,000. This was above the expected target of 75% due to the fact that Sector Conditional Grant (Non-Wage) and Sector Development Grant had good performance was at 109% and 100% respectively. However, District unconditional grant-wage and sector conditional grant wage performed at 75% as planned. The quarterly performance was at 108% whereby of the quarterly plan of UGX 1,786,685,000 UGX 1,933,385,000 was realized by the end of the Quarter under review because development grant, District Unconditional Grant (Non-Wage), and District Unconditional Grant (Wage) had a good performance. Of the total outturn of UGX 6,086,835,000 the department spent UGX 5,188,014,000 translating into 73% of the annual budget while the Quarterly performance was at 94%. Out of the total expenditure, UGX. 3,957,877,000 (85%) was spent on wage, and UGX. 1,094,645,000 (64%) was spent on non-wage, UGX 124,813,000 (60%) was spent on external funding and UGX 10,680,000 (2%)% was spent on domestic development.

Reasons for unspent balances on the bank account

The unspent balance was UGX 898,821,000 representing 15% of the budget, out of which UGX 272,857,000 was meant for wage pending recruitment of Health workers. UGX, 42,559,000 was for non-wage recurrent meant for Hospital operations. And routine immunization outreaches The UGX 583,106,000 for development on going construction works of DHO,s Office.

Highlights of physical performance by end of the quarter

OPD attendance at lower LLFs were 46097, NGO were 721, and Hospital had 15576. Deliveries at LLFs were 1114, NGO were 60 and hospital had 530. Admission at LLFs were 2087, NGOs were 135 and Hospital had 2308

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,765,208	7,213,817	74%	2,436,552	2,568,908	105%
District Unconditional Grant (Non-Wage)	2,136	1,602	75%	534	534	100%
District Unconditional Grant (Wage)	70,000	52,500	75%	17,500	17,500	100%
Locally Raised Revenues	5,218	3,500	67%	1,304	0	0%
Other Transfers from Central Government	19,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,499,968	999,979	67%	374,992	499,989	133%
Sector Conditional Grant (Wage)	8,168,886	6,156,236	75%	2,042,221	2,050,884	100%
Development Revenues	381,336	381,336	100%	95,334	127,112	133%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	6,667	133%
Sector Development Grant	361,336	361,336	100%	90,334	120,445	133%
Total Revenues shares	10,146,544	7,595,154	75%	2,531,886	2,696,020	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,238,886	5,801,241	70%	2,059,721	1,966,648	95%
Non Wage	1,526,322	821,206	54%	376,831	641,354	170%
Development Expenditure						
Domestic Development	381,336	17,371	5%	95,334	5,585	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,146,544	6,639,818	65%	2,531,886	2,613,587	103%
C: Unspent Balances						
Recurrent Balances		591,370	8%			
Wage		407,495				
Non Wage		183,875				
Development Balances		363,965	95%			
Domestic Development		363,965				

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External Financing	0		
Total Unspent	955,336	13%	

Summary of Workplan Revenues and Expenditure by Source

By the end of 3rd quarter FY 2020/22, the total receipts of funds by the department were UGX 7,595,154,000 representing 75% of the approved total Budget of UGX. 10,146,544,000. This was as per the projection because most of the revenue sources were received as planned. The quarterly performance was at 106% whereby the quarterly plan of UGX. 2,531,886,000 UGX. 2,696,020,000 was realized by end of the quarter under review. This was as a result of development funds and Sector Conditional Grant (Non-Wage) had good performance. Of the total outturn of UGX 7,595,154,000, the department spent UGX. 6,639,818,000 representing 65% of the annual budget while it represents 103% of the quarterly performance thereby leaving unspent balance of non-wage UGX 955,336,000 of which UGX 407,495,000 was wage, UGX 131,758,000 non-wage and UGX 363,965,000 development. . Out of the total expenditure, UGX. 5,801,241,000 (70%) was spent on wage, UGX. 821,206,000 (54%) was spent on non-wage and UGX 17,371,000 (5%) on development.

Reasons for unspent balances on the bank account

The unspent balance was UGX 955,336,000 representing 13% out of which UGX 407,495,000 was meant for ongoing recruitment of Education Assistants, Instructors for Bukomero Technical Institute and Teachers who absconded after lockdown. The non-wage was for inspection and UPE funds that were disrupted by COVID-19. The Development funds 363,965,000 was for staff quarter at Budimbo Ps, classroom construction at Ddwaniro Peoples PS and latrines Kisweeka and Bukobobo whose constructions were still ongoing.

Highlights of physical performance by end of the quarter

- Monitoring and inspection of education Institutions - Monitoring of secondary schools to ensure implementation of the lower secondary curriculum. - Training of games and sports teachers on new techniques for kids athletics. - Training of Senior woman teachers and Senior man teachers on their roles and responsibilities. - Assessment of capital projects, environment and social screening, Preparation of BOQs. - Training of Head teachers on Budget performance implementation and development of School Improvement Plans (SIPs) - Department vehicles maintained. - Allowances for casual staff paid. - Fuel, welfare and stationery for the department procured. - Airtime and data bundles for departmental telecommunications acquired. - Departmental and Head teachers meetings conducted. - Support supervision to teachers conducted. Counselling and guidance to teachers conducted.

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,584,596	591,266	37%	396,149	170,634	43%
District Unconditional Grant (Non-Wage)	1,068	801	75%	267	267	100%
District Unconditional Grant (Wage)	130,000	97,500	75%	32,500	32,500	100%
Locally Raised Revenues	15,413	6,300	41%	3,853	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	625,029	181,618	29%	156,257	53,888	34%
Other Transfers from Central Government	716,093	232,303	32%	179,023	59,730	33%
Urban Unconditional Grant (Wage)	96,993	72,745	75%	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	607,712	38%	396,149	170,634	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	226,993	156,016	69%	56,748	56,401	99%
Non Wage	1,357,603	402,259	30%	339,401	97,668	29%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,584,596	558,275	35%	396,149	154,069	39%
C: Unspent Balances						
Recurrent Balances						
		32,991	6%			
Wage		14,229				
Non Wage		18,762				
Development Balances						
		16,446	100%			
Domestic Development		16,446				
External Financing		0				
Total Unspent		49,437	8%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter FY 2020/21 the cumulative receipts of funds by the department were UGX 607,712,000 representing 38% of the total approved budget of UGX 1,584,596,000. This was far below projection simply because Multi-Sectoral Transfers to LLGs_NonWage performed at 29%, local revenue at 41% and Other Transfers from Central Government performed at 32%. However, District Unconditional Grant (Non-Wage) District Unconditional Grant (Wage), Other Transfers from Central Government and multi sectoral (Non-Wage) all had good performance of 75%. The quarterly performance was at 43% whereby of the quarterly plan of UGX 394,817,000 UGX 170,634,000 was realized by the end of the Quarter under review because Multi-Sectoral Transfers to LLGs_ Non- Wage (URF), Locally Raised Revenues and Other Transfers from Central Government performance had poor performance of 34%, 0% and 33% respectively. Of the total outturn of UGX 607,712,000 the department spent UGX 558,275,000 translating into 35% of the annual budget while the Quarterly performance was at 39%. Out of the cumulative total expenditure, UGX. 156,016,000 (69%) was spent on wage, and UGX. 402,259,000 (30%) was spent on non-wage.

Reasons for unspent balances on the bank account

Reasons for un spent balance included unpaid road Gangs in respect to manual maintenance for the month of March 2022 due to Gang laxity in registration with IFMS to acquire supplier numbers. Wage unspent balances was attributed to one staff Kalyesubula Ronald who was underpaid for the quarter under review.

Highlights of physical performance by end of the quarter

Staff paid salaries for January- March 2022 Kapeke – Kayera Road 6.2 km Manual routine maintenance on selected roads in fair state in all sub counties General repairs and acquisition of spares for road plants

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	99,863	73,635	74%	24,966	24,545	98%
District Unconditional Grant (Non-Wage)	1,068	801	75%	267	267	100%
District Unconditional Grant (Wage)	38,000	28,500	75%	9,500	9,500	100%
Locally Raised Revenues	1,683	0	0%	421	0	0%
Sector Conditional Grant (Non-Wage)	59,112	44,334	75%	14,778	14,778	100%
Development Revenues	400,925	400,925	100%	100,231	133,642	133%
District Discretionary Development Equalization Grant	35,000	35,000	100%	8,750	11,667	133%
Sector Development Grant	346,123	346,123	100%	86,531	115,374	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	500,788	474,560	95%	125,197	158,187	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,000	25,714	68%	9,500	7,549	79%
Non Wage	61,863	40,936	66%	15,466	13,262	86%
Development Expenditure						
Domestic Development	400,925	42,365	11%	100,231	29,716	30%
External Financing	0	0	0%	0	0	0%
Total Expenditure	500,788	109,015	22%	125,197	50,527	40%
C: Unspent Balances						
Recurrent Balances		6,985	9%			
Wage		2,786				
Non Wage		4,200				
Development Balances		358,559	89%			
Domestic Development		358,559				
External Financing		0				
Total Unspent		365,544	77%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of 3rd quarter the receipts of funds by the department were UGX 474,560,000 representing 95% of the total approved budget of UGX 307,393,000. This was above projection because there was over performance of sector development and transitional Development grant that performance at 100%. Further more, there was good performance of the district unconditional grant wage, district unconditional grant nonwage and sector conditional grant nonwage at 75% each. The quarterly performance was 126% whereby of 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 outturn of UGX 474,560,000 the department spent UGX 109,015,000 translating into 22% of the annual budget while the Quarterly performance was at 40% thereby leaving an overall unspent balance of UGX 365,544,000 in respect of ongoing bore holes drilling to take place in quarter 4. Out of the total expenditure, UGX 25,714,000 (88%) was spent on wage, UGX 40,936,000 (66%) was spent on non-wage and 42,365,000 (11%) was spent on development.

Reasons for unspent balances on the bank account

The reasons for unspent balance of UGX 358,559,000 in respect of ongoing bore hole drilling, and the construction of Kindeke Piped Water Scheme whose works are not yet complete and no certificates issued for payment. Rehabilitation of boreholes is scheduled to commence in the 4th quarter - hence funds not yet spent

Highlights of physical performance by end of the quarter

The procurement process was completed within the month of August. The contracts for the civil works were signed by December 2021. Construction works for Kindeke Piped water scheme are ongoing (80%). Borehole drilling is complete, pending pump-testing and installation. Rehabilitation of six springs is ongoing (75%)

Vote:525 Kiboga District

Quarter3

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	311,548	230,561	74%	77,887	75,327	97%
District Unconditional Grant (Non-Wage)	8,543	6,407	75%	2,136	2,136	100%
District Unconditional Grant (Wage)	276,868	207,651	75%	69,217	69,217	100%
Locally Raised Revenues	10,240	4,580	45%	2,560	0	0%
Sector Conditional Grant (Non-Wage)	15,897	11,923	75%	3,974	3,974	100%
Development Revenues	40,000	40,000	100%	10,000	13,333	133%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	13,333	133%
Total Revenues shares	351,548	270,561	77%	87,887	88,660	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	276,868	207,076	75%	69,217	68,963	100%
Non Wage	34,680	22,900	66%	8,670	6,104	70%
Development Expenditure						
Domestic Development	40,000	32,560	81%	10,000	6,000	60%
External Financing	0	0	0%	0	0	0%
Total Expenditure	351,548	262,536	75%	87,887	81,068	92%
C: Unspent Balances						
Recurrent Balances		585	0%			
Wage		575				
Non Wage		10				
Development Balances		7,440	19%			
Domestic Development		7,440				
External Financing		0				
Total Unspent		8,025	3%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of 3rd quarter FY 2021/22 the cumulative receipts of funds by the department were UGX 270,561,000 representing 57% of the total approved budget of UGX 351,548,000. This was slightly above the projection simply because District Discretionary Development Equalization Grant performed at 100%. 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 which registered no funds. Of the total cumulative outturn of UGX 270,561,000 the department had cumulatively spent UGX 262,536,000 translating into 75% of the annual budget while it represents 92% of the quarterly performance thereby leaving an overall unspent balance of UGX 8,025,000 of which UGX 575,000 was wage, UGX 10,000 was non-wage and UGX 7,440,000 was deployment.. Out of the total expenditure, UGX 207,076,000 (75%) was spent on wage, UGX 22,900,000 (68%) was spent on non-wage and UGX 32,560,000 (81%) was spent on development.

Reasons for unspent balances on the bank account

Reasons for unspent balance for wage was due over budgeting. The development funds that was unspent was for tree planting awaiting for the rainy season

Highlights of physical performance by end of the quarter

13 Staff members paid salaries for the period January – March, 2022; • Electricity Bills cleared for the period January – March, 2022 • 3 staff members paid their allowances the period January – March, 2022; • 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;

Vote:525 Kiboga District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	226,724	150,737	66%	56,681	48,599	86%
District Unconditional Grant (Non-Wage)	6,408	4,806	75%	1,602	1,602	100%
District Unconditional Grant (Wage)	119,702	89,777	75%	29,926	29,926	100%
Locally Raised Revenues	5,535	4,000	72%	1,384	1,500	108%
Other Transfers from Central Government	32,791	5,439	17%	8,198	0	0%
Sector Conditional Grant (Non-Wage)	32,552	24,414	75%	8,138	8,138	100%
Urban Unconditional Grant (Wage)	29,736	22,302	75%	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	150,737	37%	100,931	48,599	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,438	109,029	73%	37,360	36,276	97%
Non Wage	77,286	38,235	49%	19,321	13,639	71%
Development Expenditure						
Domestic Development	177,000	0	0%	44,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	403,724	147,265	36%	100,931	49,916	49%
C: Unspent Balances						
Recurrent Balances						
		3,472	2%			
Wage		3,049				
Non Wage		423				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,472	2%			

Vote:525 Kiboga District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end 3rd quarter FY 2021/22 the cumulative receipts of funds by the department were UGX 150,737,000 representing 37% of the total approved budget of UGX 403,724,000. This was far below projection simply because the department had poor other central Government transfers (PFA) at 17%. However, District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage) and Sector Conditional Grant (Non-Wage) all performed as planned at 75%.. Other Transfers from Central Government (development) had a very poor performance of 0% this was for Parish associations which was not released. The quarterly performance was at 48% whereby of the quarterly plan of UGX 100,931,000 UGX 48,599,000 was realized by the end of the Quarter under review. The underperformance was attributed to other central Government transfers which performed extremely poor at 0% for both recurrent and development. District Unconditional Grant (Wage) and Sector Conditional Grant (Non-Wage) performed at 100 %. Of the total outturn of UGX 150,737,000 the department spent UGX 147,265,000 translating into 36% of the annual budget while it represents 49% of the quarterly performance. This left overall unspent balance of UGX 3,472,000 of which 3,049,000 was wage, UGX 423,000 was non-wage and non was development. Out of the total expenditure, UGX 109,029,000 (73%) was spent on wage, UGX. 38,235,000 (49%) was spent on non-wage and UGX 0 (0%) was spent on development.

Reasons for unspent balances on the bank account

Reasons for unspent balances were due to over budgeting and non-wage was too little to cater for any activity.

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
- 3 children resettled • Carried out Monitoring and Technical Supervision of government programs YLP, UWEP) and Emyoga funds were recovered during the quarterly monitoring • One Youth 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 institutions in the district • .Procured stationary for office use • .Paid lunch and transport allowances to the office secretary

Vote:525 Kiboga District

Quarter3

*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	67,373	81%	20,874	23,624	113%
District Unconditional Grant (Non-Wage)	34,892	31,169	89%	8,723	13,723	157%
District Unconditional Grant (Wage)	39,605	29,704	75%	9,901	9,901	100%
Locally Raised Revenues	9,001	6,500	72%	2,250	0	0%
Development Revenues	733,249	733,249	100%	172,558	225,077	130%
District Discretionary Development Equalization Grant	158,698	158,698	100%	39,675	47,899	121%
External Financing	43,018	43,018	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	531,532	531,532	100%	132,883	177,177	133%
Total Revenues shares	816,747	800,622	98%	193,432	248,701	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,605	27,532	70%	9,901	16,658	168%
Non Wage	43,893	31,660	72%	10,973	8,310	76%
Development Expenditure						
Domestic Development	690,231	400,581	58%	172,558	94,667	55%
External Financing	43,018	39,103	91%	0	11,343	0%
Total Expenditure	816,747	498,876	61%	193,432	130,977	68%
C: Unspent Balances						
Recurrent Balances		8,181	12%			
Wage		2,172				
Non Wage		6,009				
Development Balances		293,565	40%			
Domestic Development		289,650				
External Financing		3,915				
Total Unspent		301,746	38%			

Vote:525 Kiboga District

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Summary of Workplan Revenues and Expenditure by Source

By the end of 3rd quarter FY 2021/22 the total receipts of funds by the department were UGX 800,621,000 representing 98% of the total approved budget of UGX 816,747,000. This was above projection simply because were received at 100%. There was good performance district unconditional grant None Wage and District Unconditional Grant (Wage) at 75% because government fulfilled its obligation of sending the funds. The quarterly performance was at 129% whereby of the quarterly plan of UGX 193,432,000 UGX 248,701,000 was realized by the end of the Quarter under review Of the total cumulative outturn of UGX 800,621,000 the department had cumulatively spent UGX 498,876,000 translating into 61% of the annual budget while it represents 68% of the quarterly performance thereby leaving an overall unspent balance of UGX 301,746,000 of which non-wage of UGX 6,009,000, UGX 2,172,000 was wage and domestic development was UGX 289,650,000. Out of the total cumulative expenditure, UGX 27,532,000 (70%) was spent on wage, UGX 31,660,000 (72%) on non-wage, UG X 400,581,000 (58%) on development and UGX 39,103,000 external financing.

Reasons for unspent balances on the bank account

Reasons for unspent balances included UGX 6,009,000,000 non- wage was for department fuel the supplier had not submitted request for payment and UGX 289,650,000 development was for renovation to be done in quarter 4.

Highlights of physical performance by end of the quarter

- Staff salaries paid for 3 months ie January-March Dec 2022
- Coordinated 3 TPC meetings
- Prepared and Coordinated the BFP paper 2022/23
- One. Monitoring and support field visits to the Lower local Governments carried out
- One. Backstopping 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
- Prepared annual work plans for 2022/23
- Attended workshops organized by the MDAs

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	88,823	65,196	73%	22,206	20,804	94%
District Unconditional Grant (Non-Wage)	18,148	13,611	75%	4,537	4,537	100%
District Unconditional Grant (Wage)	40,798	30,599	75%	10,200	10,200	100%
Locally Raised Revenues	5,609	2,785	50%	1,402	0	0%
Urban Unconditional Grant (Wage)	24,268	18,201	75%	6,067	6,067	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	88,823	65,196	73%	22,206	20,804	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,066	42,680	66%	16,267	11,735	72%
Non Wage	23,757	15,574	66%	5,939	4,000	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	88,823	58,254	66%	22,206	15,735	71%
C: Unspent Balances						
Recurrent Balances		6,941	11%			
Wage		6,119				
Non Wage		822				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,941	11%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of third Quarter FY 2021/2022 the department had received 65,196,000/= against the approved budget of 85,353,000/= representing 73% of. This was slightly below the target of 75% simply because the department received 50% of the local revenue projected. However, here was good performance in the District Unconditional Grant (Non-Wage), urban Unconditional grant (wage) and District Unconditional Grant (Wage) at 75% each. The quarterly performance was 194% below the target reason for under performance was that the collections from the local revenue was poor hence the department was not allocated any funds. By the end of the quarter, the department cumulatively spent UGX 58,254,000 representing 66% while the quarterly performance was 15,735,000 against the planned of UGX 22,206,000 leaving unspent balance of UGX 6,941,000 of which UGX 6,119 ,000 was urban wage due over budgeting and 822,000 was for non-wage which was too little for the planned activity Out of the cumulative expenditure UGX 42,680,000 (66%) had been spent on wage, UGX UGX 15,574,000 (66%) had been spent on non-wage.

Reasons for unspent balances on the bank account

UGx 6,119 ,000 was urban wage due over budgeting and 822,000 was for non-wage for on ongoing audit of the district departments and LLGs.

Highlights of physical performance by end of the quarter

Four staff paid salaries 3 months at the district headwaters for Jan-March 2022 Quarter one Audit Report is underway to submitted to the Accounting Officer and MoFPED Inspection of roads and water projects Carried inspection wet land, Health Units, Uganda Road fund projects implemented Reviewed internal controls and administrative advances at district headquarters an LLGs

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	77,533	57,894	75%	19,383	18,792	97%
District Unconditional Grant (Non-Wage)	4,376	3,282	75%	1,094	1,094	100%
District Unconditional Grant (Wage)	59,000	44,250	75%	14,750	14,750	100%
Locally Raised Revenues	2,365	1,518	64%	591	0	0%
Sector Conditional Grant (Non-Wage)	11,792	8,844	75%	2,948	2,948	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	40,000	40,000	100%	10,000	13,333	133%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	13,333	133%
Total Revenues shares	117,533	97,894	83%	29,383	32,125	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,000	43,291	73%	14,750	22,641	153%
Non Wage	18,533	13,644	74%	4,633	4,042	87%
Development Expenditure						
Domestic Development	40,000	39,999	100%	10,000	13,332	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	117,533	96,934	82%	29,383	40,015	136%
C: Unspent Balances						
Recurrent Balances						
		958	2%			
Wage		959				
Non Wage		0				
Development Balances						
		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		959	1%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of 3rd quarter FY 2021/22 the total receipts of funds by the department were UGX 97,894,000 representing 83% of the total approved budget of UGX 117,533,000. This was slightly far above the projection of 75%. Because District Discretionary development Grant performed at 100%. There was good performance district unconditional grant Non-Wage and Sector conditional Grant (non-Wage) at 75% because government fulfilled its obligation of sending the funds. However local revenue had a slight poor performance of 64% because the general collections was not good. 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) performed at 100%.. Excellent performance was realized in District Discretionary Development Equalization Grant 133% Of the total outturn of UGX 97,894,000 the department spent UGX 96,934,000 translating into 82% The quarterly expenditure was UGX 40,015,000 out of the total plan of UGX 29,383,000 translating into 136%. There by leaving the no balance unspent of UGX 959,000 wage due to uover budgeting Out of the total cumulative expenditure, wage was UGX 43,291,000 (73%), non-wage was UGX 13,644,000 (74%) and UGX 39,999,000 (100%) was spent on development.

Reasons for unspent balances on the bank account

All most the department spent all the funds but it remained with only UGX 959,000 all wage due to over budgeting.

Highlights of physical performance by end of the quarter

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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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 - Government programs , projects and institution monitored - Mandatory submissions made to line Ministries , agencies and departments - Court sessions attended - vehicles maintained		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 - Government programs , projects and institution monitored - Mandatory submissions made to line Ministries , agencies and departments - Court sessions attended - vehicles maintained
211101 General Staff Salaries	468,701	351,369	75 %		117,816
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 %		0
221005 Hire of Venue (chairs, projector, etc)	6,204	250	4 %		250
221007 Books, Periodicals & Newspapers	1,000	766	77 %		256
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		500
221009 Welfare and Entertainment	6,000	3,400	57 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	3,881	49 %		1,000
221014 Bank Charges and other Bank related costs	800	0	0 %		0
221017 Subscriptions	2,000	2,000	100 %		0
222001 Telecommunications	2,200	0	0 %		0
223005 Electricity	4,000	3,750	94 %		1,505
225001 Consultancy Services- Short term	7,000	2,618	37 %		2,218
227001 Travel inland	23,767	21,563	91 %		2,142
227004 Fuel, Lubricants and Oils	38,000	28,500	75 %		9,500
228002 Maintenance - Vehicles	10,000	6,194	62 %		750

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282104 Compensation to 3rd Parties	16,000	0	0 %	0
Wage Rect:	468,701	351,369	75 %	117,816
Non Wage Rect:	131,135	75,672	58 %	18,121
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	599,835	427,041	71 %	135,936
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	(85)	()	(85) LG establish posts filled
%age of staff appraised	() 90 % of the staff appraised	(90) staff appraised	()	(90) staff 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) Staff whose salaries are paid by 28th of every month	()	(98)Staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	() 99% of the pensioner paid	(98) pensioners paid by 28th of every month	()	(98) pensioners paid by 28th of every month
Non Standard Outputs:	-monthly staff payroll printed - staff capacity built -staff welfare maintained - stationery procured	-monthly staff payroll printed - staff capacity built -staff welfare maintained - stationery procured	-monthly staff payroll printed - staff capacity built -staff welfare maintained - stationery procured	-monthly staff payroll printed - staff capacity built -staff welfare maintained - stationery procured
212102 Pension for General Civil Service	656,261	538,772	82 %	190,134
213004 Gratuity Expenses	343,099	234,068	68 %	142,166
221002 Workshops and Seminars	4,265	666	16 %	0
227001 Travel inland	5,000	4,875	98 %	2,455
321617 Salary Arrears (Budgeting)	40,431	40,106	99 %	1,724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,049,056	818,486	78 %	336,478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,049,056	818,486	78 %	336,478
Reasons for over/under performance:	- inconsistency of staff bio data which affects timely access of staff on the payroll Output : Inadequate resources which affects implementation of the planned activities Existence of too old vehicles which affects timely movement of staff			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	() capacity building sessions undertaken	(2) and type) of capacity building sessions undertaken	()	(0)and type) of capacity building sessions undertaken
Availability and implementation of LG capacity building policy and plan	() n/a	(0) Availability and implementation of LG capacity building policy and plan	()	(0)Availability and implementation of LG capacity building policy and plan

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Non Standard Outputs:	n/a	NA	training of staff members	NA
221003 Staff Training	17,000	5,667	33 %	0
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	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	2,000	67 %	2,000
221002 Workshops and Seminars	8,000	3,155	39 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,255	63 %	600
222003 Information and communications technology (ICT)	4,000	320	8 %	0
227001 Travel inland	3,000	1,742	58 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	8,472	42 %	2,600
External Financing:	0	0	0 %	0
Total:	20,000	8,472	42 %	2,600

Reasons for over/under performance: Inadequate resources

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	Fuel for IFMS generator procured - security of IFMS equipment procured - Stationery procured - Computers serviced	staff welfare maintained. -Casual Laborers paid - Electricity bills cleared - Sanitation and hygiene maintained - Security around the premises maintained - office equipment maintained	Fuel for IFMS generator procured - security of IFMS equipment procured - Stationery procured - Computers serviced
211103 Allowances (Incl. Casuals, Temporary)	3,600	2,700	75 %	900
221009 Welfare and Entertainment	7,200	5,274	73 %	1,692

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224004 Cleaning and Sanitation	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,800	8,724	74 %	2,842
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,800	8,724	74 %	2,842
Reasons for over/under performance: Unstable network which affects timely payments				
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.			
221016 IFMS Recurrent costs	30,000	22,102	74 %	7,275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,102	74 %	7,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,102	74 %	7,275
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	5,494	75 %	1,832
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,327	5,494	75 %	1,832
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,327	5,494	75 %	1,832
Reasons for over/under performance: Infatuate funding				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	() n/a	(70) %age of staff trained in Records Management	()	(70)%age of staff trained in Records Management
Non Standard Outputs:	-Staff welfare maintained -postage services paid for - Stationery procured	Staff welfare maintained -postage services paid for - Stationery procured	Staff welfare maintained -postage services paid for - Stationery procured	Staff welfare maintained -postage services paid for - Stationery procured

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
221002 Workshops and Seminars	5,327	3,995	75 %		2,334
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222002 Postage and Courier	500	0	0 %		0
224004 Cleaning and Sanitation	300	225	75 %		75
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,127	4,220	59 %		2,409
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,127	4,220	59 %		2,409
Reasons for over/under performance: Inadequate funding Lack of modern equipment to handle records					
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	100,000	65,224	65 %		0
External Financing:	0	0	0 %		0
Total:	100,000	65,224	65 %		0
Reasons for over/under performance: Ignorance of some land owners on the importance of the Physical Plan					
Total For Administration : Wage Rect:	468,701	351,369	75 %		117,816
Non-Wage Reccurent:	1,236,445	934,698	76 %		368,956
GoU Dev:	137,000	79,363	58 %		2,600
Donor Dev:	0	0	0 %		0
Grand Total:	1,842,145	1,365,430	74.1 %		489,372

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	() Finance staff supervised for the entire district. - Approval of warranties followed at line ministry. - Timely payments for salaries and other service provider	() submitting the Annual Performance Report		()	(0022-02-28) submitting the Annual Performance Report
Non Standard Outputs:	- payment of staff salaries - consultation to line ministry	payment of staff salaries - consultation to line ministry		payment of staff salaries - consultation to line ministry	payment of staff salaries - consultation to line ministry
211101 General Staff Salaries	267,713	200,627	75 %		66,898
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,945	74 %		945
221009 Welfare and Entertainment	3,200	1,600	50 %		400
221011 Printing, Stationery, Photocopying and Binding	3,900	3,395	87 %		2,675
221014 Bank Charges and other Bank related costs	1,600	2,394	150 %		739
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	18,616	14,969	80 %		3,391
228002 Maintenance - Vehicles	1,000	0	0 %		0
282104 Compensation to 3rd Parties	21,000	13,562	65 %		2,562
Wage Rect:	267,713	200,627	75 %		66,898
Non Wage Rect:	54,316	38,866	72 %		10,712
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	322,029	239,493	74 %		77,610
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	(0) LG service tax collection		()	(0) LG service tax collection
Value of Hotel Tax Collected	() -sensitisation, registration,Enumeration, Assessment, Feedback, mobilisation and collection of LST by the payers	() otel Tax Collected		()	(0)otel Tax Collected
Value of Other Local Revenue Collections	() n/a	()		()	()

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Non Standard Outputs:	- Procurement of accountable stationery - supervision of revenue collection	Procurement of accountable stationery - supervision of revenue collection	Procurement of accountable stationery - supervision of revenue collection	Procurement of accountable stationery - supervision of revenue collection
221002 Workshops and Seminars	2,500	2,500	100 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	7,250	72 %	1,764
227001 Travel inland	11,506	7,449	65 %	2,483
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,006	17,199	72 %	4,247
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,006	17,199	72 %	4,247

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	() inadequate funding and lack of transport means	()	()inadequate funding and lack of transport means
Date for presenting draft Budget and Annual workplan to the Council	() Contract Form B presented to council and Ministry of Finance	(1) presenting draft Budget and Annual workplan to the Council	()	(2022-04-29) presenting draft Budget and Annual workplan to the Council
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	300	75 %	300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,467	73 %	490
227001 Travel inland	827	745	90 %	82
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,227	2,512	78 %	872
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,227	2,512	78 %	872

Reasons for over/under performance: Inadequate funding

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	1.. Monitoring and supervising LLGs books of accounts 2. Hands on supporting LLGs on how to write books of accounts	Monitoring and supervising LLGs books of accounts 2. Hands on supporting LLGs on how to write books of accounts -	.. Monitoring and supervising LLGs books of accounts 2. Hands on supporting LLGs on how to write books of accounts	Monitoring and supervising LLGs books of accounts 2. Hands on supporting LLGs on how to write books of accounts -

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221011 Printing, Stationery, Photocopying and Binding	1,727	939	54 %	439
227001 Travel inland	2,000	1,275	64 %	302
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,727	2,214	59 %	740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,727	2,214	59 %	740
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	(1) submitting annual LG final accounts to Auditor General	()	(2021-08-31)submitting annual LG final accounts to Auditor General
Non Standard Outputs:	Hands on mentoring LLGs on financial reports	Hands on mentoring LLGs on financial report	Hands on mentoring LLGs on financial reports	Hands on mentoring LLGs on financial report
221002 Workshops and Seminars	627	95	15 %	32
221011 Printing, Stationery, Photocopying and Binding	1,491	1,050	70 %	550
227001 Travel inland	8,110	5,882	73 %	2,412
227004 Fuel, Lubricants and Oils	400	383	96 %	383
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,628	7,410	70 %	3,377
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,628	7,410	70 %	3,377
Reasons for over/under performance: Inadequate funding				
Total For Finance : Wage Rect:	267,713	200,627	75 %	66,898
Non-Wage Recurrent:	95,904	68,200	71 %	19,947
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	363,617	268,828	73.9 %	86,846

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	6 Council meetings planned, Procurement of 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	Council meetings planned, Procurement of fuel Maintenance of 1 vehicle Payment of 26 Councilors their Ex-gratia Holding of mandatory council meetings, Procurement of fuel to facilitate the District Chairperson, Vice Chairperson, Deputy Speaker to execute their mandate		1Council 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	Council meetings planned, Procurement of fuel Maintenance of 1 vehicle Payment of 26 Councilors their Ex-gratia Holding of mandatory council meetings, Procurement of fuel to facilitate the District Chairperson, Vice Chairperson, District Speaker and Deputy Speaker to execute their mandate
211101 General Staff Salaries	216,736	162,002	75 %		54,518
211103 Allowances (Incl. Casuals, Temporary)	140,946	83,000	59 %		20,270
221005 Hire of Venue (chairs, projector, etc)	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	437	328	75 %		115
221009 Welfare and Entertainment	2,100	1,550	74 %		500
221011 Printing, Stationery, Photocopying and Binding	1,500	367	24 %		120
222001 Telecommunications	180	0	0 %		0
224004 Cleaning and Sanitation	180	180	100 %		0
227001 Travel inland	4,700	3,461	74 %		1,580
228002 Maintenance - Vehicles	4,011	2,671	67 %		807
Wage Rect:	216,736	162,002	75 %		54,518
Non Wage Rect:	155,555	91,557	59 %		23,392
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	372,291	253,558	68 %		77,910
Reasons for over/under performance: -Inadequate facilitation for all council activities especially emoluments for elected leaders					

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 -	- 8 mandatory DCC meeting held 8 evaluation meetings held - 3 adverts were ran		- 16 mandatory DCC meeting held -4 evaluation meetings held - Fonemonitoring visits conducted -	- 8 mandatory DCC meeting held 8 evaluation meetings held - 3 adverts were ran
221001 Advertising and Public Relations	2,200	2,200	100 %		1,100
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
227001 Travel inland	5,000	3,750	75 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,200	8,200	80 %		3,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,200	8,200	80 %		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	• 3 cases of confirmation and disciplinary handled • 3 sittings held • 17 Parish Chiefs recruited, 5 health workers and 2 cases regularized		-One advert run - confirmation of 120 staffs - regularization of appointments for 30 staffs - recruitment of over 150 staf	• 3 cases of confirmation and disciplinary handled • 3 sittings held • 17 Parish Chiefs recruited, 5 health workers and 2 cases regularized
221001 Advertising and Public Relations	2,200	1,500	68 %		1,500
221004 Recruitment Expenses	10,000	7,500	75 %		2,524
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,200	9,000	74 %		4,024
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,200	9,000	74 %		4,024
Reasons for over/under performance: Inadequate funding					
Output : 138204 LG Land Management Services					

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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	(0) land applications (registration, renewal, lease extensions) cleared	()	(0)land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	() Quarterly mediation meetings held -Review of applications - Handling of court cases -Community Sensitization on land related matters	(0) Land board meetings	()	(0) Land board meetings
Non Standard Outputs:	monitoring of works under execution - securing legal instruments	Attending court session	monitoring of works under execution - securing legal instruments	Attending court session
227001 Travel inland	9,280	4,630	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,280	4,630	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,280	4,630	50 %	0
Reasons for over/under performance:	There was no substantively appointed land board Infatuate funding			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() n/a	(0) Auditor Generals queries reviewed per	()	(0)Auditor Generals queries reviewed per
No. of LG PAC reports discussed by Council	() n/a	(33) LG PAC reports discussed by Council	()	(1)LG PAC reports discussed by Council
Non Standard Outputs:	-Four quarterly audit reports reviewed - One auditor general report reviewed	-One quarterly audit reports reviewed	-One quarterly audit reports reviewed - One auditor general report reviewed	-One quarterly audit reports reviewed
227001 Travel inland	12,000	9,000	75 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	9,000	75 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	9,000	75 %	3,000
Reasons for over/under performance:	Inadequate funds to facilitate the activities of the PAC in 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	(4) of minutes of Council meetings with relevant resolutions	()	(2) of minutes of Council meetings with relevant resolutions

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Non Standard Outputs:		-Routine monitoring -12 executive meetings held -six council meeting held - observance of national and international days	Routine monitoring -4 executive meetings held -2 council meeting held - observance of national and international days	Routine monitoring -4 executive meetings held -2 council meeting held - observance of national and international days	
227001	Travel inland	54,091	48,054	89 %	18,486
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	54,091	48,054	89 %	18,486
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	54,091	48,054	89 %	18,486
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	-One committee meetings held - One monitoring visits conducted - Two business committee meetings held -Two committee meetings held - Two 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	-One committee meetings held - One monitoring visits conducted - Two business committee meetings held -Two committee meetings held - Two business committee meetings held
227001	Travel inland	19,107	13,719	72 %	5,532
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,107	13,719	72 %	5,532
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,107	13,719	72 %	5,532
Reasons for over/under performance:		Inadequate funding			
Total For Statutory Bodies : Wage Rect:		216,736	162,002	75 %	54,518
Non-Wage Reccurent:		272,432	184,160	68 %	57,534
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		489,168	346,161	70.8 %	112,052

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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			Revolving fund distributed Staff costs met Administrative costs met	Recruitment of 18 Parish Chief and so far 9 have accessed their contractual wages paid
227001 Travel inland	920,943	10,746	1 %		5,876
Wage Rect:	0	0	0 %		0
Non Wage Rect:	920,943	10,746	1 %		5,876
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	920,943	10,746	1 %		5,876
Reasons for over/under performance: Implementation guidelines were not complete to fully execute the PDM					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	- Support supervision, monitoring of 12 fishponds and provision of advisory services to 12 fish farmers in Lwamata, Kibiga, Bukomero, Kapeke, Muwanga and Kiboga Town Council done			Support supervision, monitoring of 4 fishponds and provision of advisory services to 4 fish farmers in Lwamata, Kibiga, Bukomero, Kapeke, Muwanga and Kiboga Town Council done	- Regulation, Inspection & Quality assurance of 20 fish mongers - Carry out support supervision and technical backstopping of lower governments on fisheries regulatory services
227001 Travel inland	1,200	900	75 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	900	75 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	900	75 %		300
Reasons for over/under performance: Escalating and unstable fuel prices affected service delivery as the number visits and trainings reduced					
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		- Procurement of a Bee Venom Collector & Digital Honey Refractometer	- Registration and profiling of 46 beekeepers in Kapeke and Kibiga Sub counties
227001 Travel inland	1,200	900	75 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	900	75 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	900	75 %	300
Reasons for over/under performance: Escalating fuel prices have available funds to procure very little contrary to the budget				
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(20000) - • Vaccination of 20000 Birds against New castle disease and Gumboro - Vaccination of 40000 heads of Cattle against FMD - Destroying of 400 Stray dogs. • 1020 dogs and 100 cats vaccinated against Rabies. • 1012 stray dogs destroyed in Kapeke, Bukomero, Kibiga and Muwanga.	()	()• Vaccination of 5000 Birds against New castle disease and Gumboro - Vaccination of 7500 heads of Cattle against FMD - Destroying of 100 Stray dogs. • 255 dogs and 25 cats vaccinated against Rabies. • 253 stray dogs destroyed in Kapeke, Bukomero, Kibiga and Muwanga.	()
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	()	()	()
Non Standard Outputs:	- Surgical Kit Procured - Artificial Insemination Kit Procured - Assorted Pasture Planting Material and milk cans Procured		Surgical Kit Procured - Artificial Insemination Kit Procured	10 farmers visited and 5 trips done
227001 Travel inland	1,376	1,032	75 %	344

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,376	1,032	75 %	344
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,376	1,032	75 %	344

Reasons for over/under performance: Escalating and unstable fuel prices affected service delivery as the number visits and trainings reduced

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Salaries paid Recurrent activities implemented		Salaries paid Recurrent activities implemented	Salaries paid and recurrent activities implemented
211101 General Staff Salaries	660,060	462,859	70 %	154,195
221002 Workshops and Seminars	4,815	2,428	50 %	210
221008 Computer supplies and Information Technology (IT)	4,145	3,108	75 %	1,036
221009 Welfare and Entertainment	2,604	1,953	75 %	651
221011 Printing, Stationery, Photocopying and Binding	13,618	10,213	75 %	3,405
222003 Information and communications technology (ICT)	1,194	895	75 %	299
223004 Guard and Security services	1,800	500	28 %	0
224004 Cleaning and Sanitation	2,050	1,538	75 %	513
224006 Agricultural Supplies	30,330	22,120	73 %	6,955
227001 Travel inland	112,992	87,345	77 %	30,641
227004 Fuel, Lubricants and Oils	24,471	17,144	70 %	5,202
228002 Maintenance - Vehicles	19,574	14,679	75 %	4,892

Wage Rect:	660,060	462,859	70 %	154,195
Non Wage Rect:	217,591	161,923	74 %	53,802
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	877,651	624,781	71 %	207,997

Reasons for over/under performance: • Escalating and unstable fuel prices affected service delivery as the number visits and trainings reduced
• Prolonged dry spell delayed crop farming and livestock activities implementation

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

N/A

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Non Standard Outputs:	Procurement of Capital Developments				<ul style="list-style-type: none"> - 3 Land Titles for production land secured - Maintenance and Repair of vet dispensary - Leveling & Refilling of Production Compound - Maintenance and Repair production vehicle - Procurement of Assorted Irrigation Kits - Procurement of a Bee Venom Collector & Digital Honey Refractometer - Procurement of a Fisheries Water Quality Equipment
311101 Land	4,500	0	0 %	0	
312101 Non-Residential Buildings	4,000	0	0 %	0	
312104 Other Structures	2,455	600	24 %	0	
312201 Transport Equipment	11,882	10,420	88 %	5,570	
312202 Machinery and Equipment	28,475	3,015	11 %	1,500	
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	14,035	8 %	7,070	
External Financing:	0	0	0 %	0	
Total:	166,858	14,035	8 %	7,070	
Reasons for over/under performance:	<ul style="list-style-type: none"> • Escalating prices for items to be procured affected suppliers where some procurements were aborted • PDM operational guidelines are incomplete, especially on the utilization breakdown hence not fully implemented 				
Total For Production and Marketing : Wage Rect:	660,060	462,859	70 %	154,195	
Non-Wage Reccurent:	1,142,310	175,501	15 %	60,622	
GoU Dev:	166,858	14,035	8 %	7,070	
Donor Dev:	0	0	0 %	0	
Grand Total:	1,969,228	652,394	33.1 %	221,886	

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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	5,840	58 %		2,890
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	5,840	58 %		2,890
External Financing:	0	0	0 %		0
Total:	10,000	5,840	58 %		2,890
Reasons for over/under performance:					
Output : 088107 Immunisation Services					
N/A					
N/A					
282101 Donations	0	38,793	0 %		38,793
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	38,793	0 %		38,793
Total:	0	38,793	0 %		38,793
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	(2006) Outpatients		(7563)outpatients that visited the NGO Basic health facilities	(721)Outpatients
Number of inpatients that visited the NGO Basic health facilities	(250) inpatients that visited the NGO Basic health facilities	(299) Admissions		(63)inpatients that visited the NGO Basic health facilities	(135)Admissions
No. and proportion of deliveries conducted in the NGO Basic health facilities	(130) %proportion of deliveries conducted in the NGO Basic health facilities	(149) Supervised deliveries		(33)%proportion of deliveries conducted in the NGO Basic health facilities	(60)Supervised deliveries

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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	(354) Received DPT3	(100)children immunized with Pentavalent vaccine in the NGO Basic health facilities	(129)Received DPT3
Non Standard Outputs:		Held meetings, Conducted outreaches, Held CMEs and treated patients		Held meetings, Conducted outreaches, Held CMEs and treated patients
263367 Sector Conditional Grant (Non-Wage)	10,021	7,516	75 %	2,505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,021	7,516	75 %	2,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,021	7,516	75 %	2,505
Reasons for over/under performance:	Inflation affects delivery of services affecting outputs			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(200) trained health workers in health centers	(150) 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.	(15) 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.	(122823) outpatients attended too	(25513)trained health related training sessions held.	(46097)outpatients attended too
Number of inpatients that visited the Govt. health facilities.	(5750) inpatients that visited the Govt. health facilities.	(5599) admission received	(1438) inpatients that visited the Govt. health facilities.	(2087)admission received
No and proportion of deliveries conducted in the Govt. health facilities	(3000) proportion of deliveries conducted in the Govt. health facilities	(3367) deliveries supervised	(750)proportion of deliveries conducted in the Govt. health facilities	(1114)deliveries supervised
% age of approved posts filled with qualified health workers	(75%) approved posts filled with qualified health workers	(68%) approved posts filled	(19%)approved posts filled with qualified health workers	(3%)approved posts filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(30%) Villages with functional (existing, trained, and reporting quarterly) VHTs.	(10%) VHT reporting	(8%)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	(4319) Children received DPT3	(1200)children immunized with Pentavalent vaccine	(1451)Children received DPT3
Non Standard Outputs:		Checking, Triaging, screening . counseling and Treating		Checking, Triaging, screening . counseling and Treating
263104 Transfers to other govt. units (Current)	713,045	109,937	15 %	59,709

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263367 Sector Conditional Grant (Non-Wage)	231,355	173,516	75 %	57,839
Wage Rect:	0	0	0 %	0
Non Wage Rect:	944,400	283,453	30 %	117,548
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	944,400	283,453	30 %	117,548

Reasons for over/under performance: Inflation affects implementation of activities hence affecting outputs

Capital Purchases**Output : 088180 Health Centre Construction and Rehabilitation**

No of healthcentres constructed	(0)	()	()	()
No of healthcentres rehabilitated	(1) health Centre rehabilitated	()	(0.25)health Centre rehabilitated	()
Non Standard Outputs:	Staff houses constructed			
281501 Environment Impact Assessment for Capital Works	2,100	350	17 %	350
281503 Engineering and Design Studies & Plans for capital works	4,500	4,490	100 %	1,520
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	4,840	2 %	1,870
External Financing:	0	0	0 %	0
Total:	258,095	4,840	2 %	1,870

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 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

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Value of medical equipment procured	(100) 100% of the planned medical equipment procured	()	(25) 25% of planned medical equipment procured	()
Non Standard Outputs:				
312212 Medical Equipment	175,691	0	0 %	0
312214 Laboratory and Research Equipment	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	175,691	0	0 %	0
External Financing:	0	0	0 %	0
Total:	175,691	0	0 %	0

Reasons for over/under performance:

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(80%) approved posts filled with trained health workers	(71%) approved posts filled with trained health workers	(20%) approved posts filled with trained health workers	(1%) 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.	(2313) inpatients visited District general hospital	(2438) inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(530) inpatients visited District general hospital
No. and proportion of deliveries in the District/General hospitals	(3400) Number of deliveries in the District/General hospitals	(2313) Deliveries supervised	(850) Number of deliveries in the District/General hospitals	(530) Deliveries supervised
Number of total outpatients that visited the District/ General Hospital(s).	(44000) outpatients that visited the District/ General Hospital(s).	(42018) Outpatients attended too	(11000) outpatients that visited the District/ General Hospital(s).	(15576) Outpatients attended too
Non Standard Outputs:		Patients were treated, counseling done, Triaging patients		Patients were treated, counseling done, Triaging patients
263106 Other Current grants	172,790	150,407	87 %	0
263367 Sector Conditional Grant (Non-Wage)	468,219	351,139	75 %	144,862
Wage Rect:	0	0	0 %	0
Non Wage Rect:	641,009	501,545	78 %	144,862
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	641,009	501,545	78 %	144,862

Reasons for over/under performance: Inflation affecting implementation of planned activities

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

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N/A				
Non Standard Outputs:	Staff salaries paid, Donor funded activities implemented , health services coordinated, supervised and monitored	Staff salaries paid, Donor funded activities implemented , health services coordinated, supervised and monitored	Staff salaries paid, Donor funded activities implemented , health services coordinated, supervised and monitored	Staff salaries paid, Donor funded activities implemented , health services coordinated, supervised and monitored
211101 General Staff Salaries	4,645,169	3,957,877	85 %	1,325,080
211103 Allowances (Incl. Casuals, Temporary)	0	149,100	0 %	0
213002 Incapacity, death benefits and funeral expenses	509	0	0 %	0
221002 Workshops and Seminars	28,208	12,002	43 %	4,639
221007 Books, Periodicals & Newspapers	872	300	34 %	100
221008 Computer supplies and Information Technology (IT)	701	523	75 %	173
221009 Welfare and Entertainment	7,709	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,200	1,650	39 %	550
221012 Small Office Equipment	9,247	185	2 %	62
221014 Bank Charges and other Bank related costs	800	431	54 %	136
222001 Telecommunications	0	20,000	0 %	0
222003 Information and communications technology (ICT)	2,701	1,753	65 %	420
223005 Electricity	1,000	0	0 %	0
227001 Travel inland	39,502	90,239	228 %	9,095
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
228002 Maintenance - Vehicles	6,008	25,448	424 %	947
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
282101 Donations	208,898	86,020	41 %	23,035
Wage Rect:	4,645,169	3,957,877	85 %	1,325,080
Non Wage Rect:	103,457	302,131	292 %	16,370
Gou Dev:	0	0	0 %	0
External Financing:	208,898	86,020	41 %	23,035
Total:	4,957,524	4,346,027	88 %	1,364,485
Reasons for over/under performance: Fixed DHT structure led to increased workload due to competing priorities				
Total For Health : Wage Rect:	4,645,169	3,957,877	85 %	1,325,080
Non-Wage Reccurent:	1,698,887	1,094,645	64 %	281,285
GoU Dev:	593,786	10,680	2 %	4,760
Donor Dev:	208,898	124,813	60 %	61,828
Grand Total:	7,146,740	5,188,014	72.6 %	1,672,953

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 the Staff throughout the Quarter. - Monitoring of Education Institutions conducted.		.Salaries paid throughout the year. .Educational Institutions monitored. .Fuel procured for School monitoring	-Payment of salaries to staff throughout the Quarter. -Monitoring of Education Institutions.
211101 General Staff Salaries	5,901,315	4,407,807	75 %		1,476,630
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,998	67 %		999
213002 Incapacity, death benefits and funeral expenses	600	400	67 %		200
221009 Welfare and Entertainment	500	332	66 %		166
221011 Printing, Stationery, Photocopying and Binding	700	233	33 %		0
222001 Telecommunications	1,000	663	66 %		333
227001 Travel inland	3,000	2,000	67 %		1,000
227004 Fuel, Lubricants and Oils	23,600	9,806	42 %		1,200
Wage Rect:	5,901,315	4,407,807	75 %		1,476,630
Non Wage Rect:	12,400	8,026	65 %		3,898
Gou Dev:	20,000	7,406	37 %		0
External Financing:	0	0	0 %		0
Total:	5,933,715	4,423,239	75 %		1,480,528
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 for both Quarter 1 and 3.		.Capitation grant transferred.	- Transfer of Capitation Grant to all Govt Aided Primary Schools.
263367 Sector Conditional Grant (Non-Wage)	609,982	379,363	62 %		335,947
Wage Rect:	0	0	0 %		0
Non Wage Rect:	609,982	379,363	62 %		335,947
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	609,982	379,363	62 %		335,947

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Quarter3

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: More funds were sent than the planned . This was because the Quarter one release was not spent in that Quarter due to close of schools.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	() One classroom	()		()	()
	block with two				
	classes at Ddwaniro				
	Peoples PS				
	Constructed.				
Non Standard Outputs: Classrooms constricted in the District at Budimbo P/S					
312101 Non-Residential Buildings	100,000	2,530	3 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	100,000	2,530	3 %		0
External Financing:	0	0	0 %		0
Total:	100,000	2,530	3 %		0
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(2) Two 5 stance	()		()	()
	lined latrines				
	constructed at				
	Kisweeka CU PS,				
	Bukobobo PS.				
Non Standard Outputs:					
312101 Non-Residential Buildings	94,841	1,850	2 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	94,841	1,850	2 %		0
External Financing:	0	0	0 %		0
Total:	94,841	1,850	2 %		0
Reasons for over/under performance:					
Output : 078182 Teacher house construction and rehabilitation					
N/A					
Non Standard Outputs:					
	- Monitoring and supervision of capital works conducted.			N/A	-Monitoring and supervision of capital works.
	- BOQs for construction of Budimbo PS Staff Quarters prepared.				- Preparation of BOQs for construction of staff Quarters.

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312102 Residential Buildings	166,496	5,585	3 %	5,585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	166,496	5,585	3 %	5,585
External Financing:	0	0	0 %	0
Total:	166,496	5,585	3 %	5,585

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	Salaries paid to all secondary school staff.	- Salaries to all secondary teachers paid.		- Payment of salaries to all Secondary school teachers throughout the Quarter.

211101 General Staff Salaries	1,619,775	1,162,212	72 %	399,721
Wage Rect:	1,619,775	1,162,212	72 %	399,721
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,619,775	1,162,212	72 %	399,721

Reasons for over/under performance: - Less funds were spent compared to the planned one. This is as a result of recruiting of few teachers at Katoma SEED School .

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

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

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Non Standard Outputs:	and staff records updated during the financial year. Ensuring standards and are being maintained and that the students are studying in good learning environment. Funds for seed school yet to be identified	-Capitation Grant transferred .	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 Grant to all Govt Aided secondary schools.
263367 Sector Conditional Grant (Non-Wage)	632,618	274,164	43 %	223,012
Wage Rect:	0	0	0 %	0
Non Wage Rect:	632,618	274,164	43 %	223,012
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	632,618	274,164	43 %	223,012
Reasons for over/under performance:				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(20) . Salaries for instructors paid throughout the year	()	()	()
No. of students in tertiary education	(120) No. of students in tertiary education	()	()	()
Non Standard Outputs:	None	Salaries paid to all instructors in Bukomero Technical Institute.		Payment of salaries to Instructors.
211101 General Staff Salaries	647,796	181,073	28 %	73,278
Wage Rect:	647,796	181,073	28 %	73,278
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	647,796	181,073	28 %	73,278

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	.Capitation grant transferred.	Capitation Grant for Bukomero Technical Institute Transferred.			Transfer of Capitation Grant to Bukomero Technical Institute.
263367 Sector Conditional Grant (Non-Wage)	132,904	88,603	67 %		44,301
Wage Rect:	0	0	0 %		0
Non Wage Rect:	132,904	88,603	67 %		44,301
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	132,904	88,603	67 %		44,301
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	.Salaries paid to Education staff through the year. .Training of teachers , Head teachers and other stakeholders on development SIPs conducted. .Inspection of all educational institutions conducted throughout the year. . Reduced cases of COVID-19 in schools. .Departmental vehicles repaired and maintained throughout the year. . Inspection reports prepared. . Support supervision provided. .Teachers counselled and guided.	Salaries to Education Department Staff paid. -Education Institutions Inspected for term one. - SWTs and SMTs trained on their roles and responsibilities. - Stationery, Fuel , Welfare Procured			-Payment of salaries to Education Department Staff. - Inspection of Education Institutions for term 1. - Training of SWTs and SMTs on their roles and responsibilities. -Procuring Stationery, Fuel , Welfare for Inspectorate Unit in Department.
211101 General Staff Salaries	70,000	50,150	72 %		17,019

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221002 Workshops and Seminars	8,000	5,330	67 %	2,664
221008 Computer supplies and Information Technology (IT)	440	293	67 %	293
221011 Printing, Stationery, Photocopying and Binding	1,200	800	67 %	400
221012 Small Office Equipment	1,125	375	33 %	0
222001 Telecommunications	2,600	1,726	66 %	860
223005 Electricity	400	266	67 %	133
227001 Travel inland	25,964	17,568	68 %	7,255
227004 Fuel, Lubricants and Oils	17,624	11,744	67 %	5,874
228002 Maintenance - Vehicles	4,900	1,633	33 %	0
Wage Rect:	70,000	50,150	72 %	17,019
Non Wage Rect:	62,253	39,734	64 %	17,479
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,253	89,884	68 %	34,498

Reasons for over/under performance: Inspection unit requires a vehicle for Inspections of Schools.

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	-Games and sports teachers trained on athletics -Kids Athletics competitions conducted -District Athletics team selected and trained, taken to Mbale.	-Training of games and sports teachers on athletics. - Conducting of Kids athletics competitions from Zonal level to District level. -Selection and training of District athletics team to National level (Mbale)	
221002	Workshops and Seminars	11,000	7,330	67 %	4,008
221008	Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009	Welfare and Entertainment	12,250	8,166	67 %	4,514
221011	Printing, Stationery, Photocopying and Binding	1,000	666	67 %	666
222001	Telecommunications	500	332	66 %	166
224004	Cleaning and Sanitation	1,500	1,000	67 %	1,000
227001	Travel inland	5,812	3,874	67 %	1,963
227004	Fuel, Lubricants and Oils	2,000	351	18 %	0
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	21,718	55 %	12,317
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,812	21,718	55 %	12,317

Reasons for over/under performance: -Less funds for Organizing Athletics competitions were available.

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	. Increased knowledge and skills	Head teachers trained on Budget performance and implementation, Development of SIPs.	Training of Head teachers on Budget performance and implementation, Development of SIPs.	
221002 Workshops and Seminars	10,000	6,399	64 %	3,066
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,399	64 %	3,066
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,399	64 %	3,066

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.	()No. of SNE facilities operational	()
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No. of children accessing SNE facilities	(39) . Increased number of SNE learners in lower secondary schools. . New policy for recruiting SNE learners implemented.	()	(1). Increased number of SNE learners in lower secondary schools. . New policy for recruiting SNE learners implemented.	()
Non Standard Outputs:	.Improved sanitation and hygiene .Improved conducive working environment. .Improved learning of SNE Learners.	Learners with special needs in schools identified and monitored.	Improved sanitation and hygiene .Improved conducive working environment. .Improved learning of SNE Learners.	Monitoring and identification of learners with Special needs in schools.
221002 Workshops and Seminars	2,136	534	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	666	67 %	333
224004 Cleaning and Sanitation	999	666	67 %	333
227001 Travel inland	2,000	1,333	67 %	666
227004 Fuel, Lubricants and Oils	1,218	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,353	3,199	44 %	1,332
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,353	3,199	44 %	1,332
Reasons for over/under performance:				
Total For Education : Wage Rect:	8,238,886	5,801,241	70 %	1,966,648
Non-Wage Reccurent:	1,526,322	821,206	54 %	641,354
GoU Dev:	381,336	17,371	5 %	5,585
Donor Dev:	0	0	0 %	0
Grand Total:	10,146,544	6,639,818	65.4 %	2,613,587

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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.	Several District Road equipment assessed and repaired include Service van, Grader Worm Gear shaft in Q1, WL Propeller shaft replacement, and Dump Trucks plus/ and Procurement of the Grader and WL TYRES and other spare parts plus review period expenses on the purchased wheel loader bucket teeth and bucket locks, Grader rippers, mechanical assessment record books, truck shock absorbers, radiator rubbers, TYRE Tubes and facilitations to the mechanical Engineer on equipment repairs.		District Road equipment and machinery repaired Assessment of the equipment, procurement of spare parts and service providers, repairing of the equipment.	Purchased wheel loader bucket teeth and bucket locks, Grader rippers, mechanical assessment record books, truck shock absorbers, radiator rubbers, TYRE Tubes and facilitations to the mechanical Engineer on equipment repairs.
228003 Maintenance – Machinery, Equipment & Furniture	70,069	25,882	37 %		6,520
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,069	25,882	37 %		6,520
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,069	25,882	37 %		6,520
Reasons for over/under performance:	Frequent mechanical break downs and expensive repairs and spare parts. URF allows a maximum of 15% under mechanical imprest and this is on lower side				
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:		DRC meetings held Projects Supervision & monitoring done Meetings and workshops attended Payment of salaries paid	DRC meetings held Projects Supervision & monitoring done Meetings & w/shops attended. Facilitations cleared for the casual staff. General salaries paid for staff for the 3 quarters.	DRC meetings held Projects Supervision & monitoring done Meetings and workshops attended Payment of salaries paid	DRC meeting held Projects Supervision & monitoring done Q2 road reports and accountabilities were submitted to URF and Line ministries. Costs on secretarial made. Salaries paid for all the staff. paid
211101	General Staff Salaries	226,993	156,016	69 %	56,401
211103	Allowances (Incl. Casuals, Temporary)	113,800	11,819	10 %	4,029
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
221011	Printing, Stationery, Photocopying and Binding	3,000	650	22 %	73
221012	Small Office Equipment	2,000	0	0 %	0
223005	Electricity	600	150	25 %	0
227001	Travel inland	21,692	8,917	41 %	3,153
228002	Maintenance - Vehicles	5,413	4,964	92 %	0
228004	Maintenance – Other	10,000	0	0 %	0
	Wage Rect:	226,993	156,016	69 %	56,401
	Non Wage Rect:	162,505	27,000	17 %	7,255
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	389,498	183,016	47 %	63,655
Reasons for over/under performance:		Excessive Budget Cuts on the road maintenance sector and related support activities crippled performance. The underfunding on manual road maintenance cannot match roan maintenance needs under gangs. Inadequate equipment since the only one road unit is shared with sub counties and town councils. The centre has not attended to major repairs on old machines to reduce the burden on the district.			
Lower Local Services					
Output : 048155 Urban unpaved roads rehabilitation (other)					
N/A					
N/A					
263104	Transfers to other govt. units (Current)	0	159,399	0 %	53,888
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	159,399	0 %	53,888
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	0	159,399	0 %	53,888
Reasons for over/under performance:					
Output : 048158 District Roads Maintainence (URF)					

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Length in Km of District roads routinely maintained	(102) Length in Km of District roads routinely maintained	() 20.7 Km maintained under routine mechanized maintenance and 114 km maintained under manual maintenance	(226)Length in Km of District roads routinely maintained	(6.2)6.2Km maintained under routine mechanized maintenance and 114km maintained under manual maintenance
Length in Km of District roads periodically maintained	(0) ength in Km of District roads periodically maintained	(0) NA	(00)ength in Km of District roads periodically maintained	(0)NA
Non Standard Outputs:		Road assessments and environmental screening done. Funds Transfers for urban rd maintenance done in Quarters 1, 2 and 3 and s/counties done in Quarter 2.	Transfers to LLGS for road maintenance of community roads	Road assessments done and Funds Transfers for urban road maintenance done.
263204 Transfers to other govt. units (Capital)	500,000	151,314	30 %	30,005
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500,000	151,314	30 %	30,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500,000	151,314	30 %	30,005
Reasons for over/under performance:	Excessive Budget cuts to the roads sector undermined the planned performance on both manual routine and mechanized maintenance. Plant shortage and expensive mechanical repairs are still major challenges to the roads sector.			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
N/A				
263104 Transfers to other govt. units (Current)	0	38,664	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	38,664	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	38,664	0 %	0
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	226,993	156,016	69 %	56,401
Non-Wage Reccurent:	732,574	402,259	55 %	97,668
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	959,567	558,275	58.2 %	154,069

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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 9 months 9 Monthly reports 3 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	25,714	68 %		7,549
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		0
221012 Small Office Equipment	1,050	0	0 %		0
224004 Cleaning and Sanitation	500	250	50 %		125
227001 Travel inland	5,068	3,481	69 %		1,244
227004 Fuel, Lubricants and Oils	5,994	4,486	75 %		3,004
228002 Maintenance - Vehicles	9,300	4,426	48 %		0
Wage Rect:	38,000	25,714	68 %		7,549
Non Wage Rect:	22,912	13,143	57 %		4,373
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,912	38,857	64 %		11,922
Reasons for over/under performance:	N/A				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(9) Supervision of: construction of 3 Deep Boreholes 1 Piped Water scheme 1 piped water scheme design	(5) Supervision of: construction of 3 Deep Boreholes 1 Piped Water scheme 1 piped water scheme design		(3)Supervision of: construction of 3 Deep Boreholes 1 Piped Water scheme	(5)Supervision of: construction of 3 Deep Boreholes 1 Piped Water scheme 1 piped water scheme design
No. of water points tested for quality	(4) Water quality testing of 4 new sources	(2) Water quality testing for two new boreholes		(3)Water quality testing of 1 new sources	(2)Water quality testing for two new boreholes
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 DWSCC meetings at the District Hqtrs	(3) 3 DWSCC meetings at the District Hqtrs		(1)1 DWSCC meetings at the District Hqtrs	(1)1 DWSCC meetings at the District Hqtrs

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Notices displayed at the District Hqtrs	(3) Notices displayed at the District Hqtrs	(1)Notices displayed at the District Hqtrs	(1)Notices displayed at the District Hqtrs
No. of sources tested for water quality	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	15,978	12,021	75 %	3,969
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,978	12,021	75 %	3,969
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,978	12,021	75 %	3,969
Reasons for over/under performance:	N/A			
Output : 098103 Support for O&M of district water and sanitation				
N/A				
Non Standard Outputs:	Rehabilitation of six protected springs ...Ongoing		Rehabilitation of six protected springs ...Ongoing	
227001 Travel inland	3,500	1,700	49 %	1,700
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	1,700	5 %	1,700
External Financing:	0	0	0 %	0
Total:	35,000	1,700	5 %	1,700
Reasons for over/under performance:	Late start of activity coupled with heavy rains slowed the works			
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	(0)None planned in this quarter
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	(0)None planned in this quarter	(0)None planned in this quarter
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) None planned in this year	(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 year	(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	15,772	69 %	4,920

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,973	15,772	69 %	4,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,973	15,772	69 %	4,920
Reasons for over/under performance: N/A				
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 Selection of best performers Sanitation week activities Commemoration of WorldWater day/sanitation day	Home improvement campaigns Selection of best performers
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,800	100 %	13,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,800	100 %	13,200
External Financing:	0	0	0 %	0
Total:	19,802	19,800	100 %	13,200
Reasons for over/under performance: Delays in accessing funds meant that Sanitation Week activities were not held in time.				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(3) 3 Deep Boreholes drilled in Bukomero, Dwaniro, subcounties	(3) Drilling of 3 Deep Boreholes in Bukomero, Dwaniro & Muwanga subcounties	(0)None planned this quarter	(3)Drilling of 3 Deep Boreholes in Bukomero, Dwaniro & Muwanga subcounties
No. of deep boreholes rehabilitated	(3) Eight Boreholes rehabilitated/repai red in Bukomero, Kapeke & Kibiga	(0) None completed	(3)Three Boreholes rehabilitated/repai red in Bukomero, Kapeke & Kibiga	(0)None completed
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	1,200	1,000	83 %	600
281503 Engineering and Design Studies & Plans for capital works	8,400	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	6,436	4,971	77 %	1,000

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312104 Other Structures	105,087	13,216	13 %	13,216
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	121,123	19,187	16 %	14,816
External Financing:	0	0	0 %	0
Total:	121,123	19,187	16 %	14,816
Reasons for over/under performance: Driller experienced problems in reaching one site, hence delays in completion				
Output : 098184 Construction of piped water supply system				
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	(1) Construction of One piped water supply system at Kindeke ...Ongoing	(0)Construction of One piped water supply system at Kindeke	(1)Construction of One piped water supply system at Kindeke ...Ongoing
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 %	0
312104 Other Structures	175,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	225,000	1,678	1 %	0
External Financing:	0	0	0 %	0
Total:	225,000	1,678	1 %	0
Reasons for over/under performance: N/A				
<i>Total For Water : Wage Rect:</i>	<i>38,000</i>	<i>25,714</i>	<i>68 %</i>	<i>7,549</i>
<i>Non-Wage Reccurent:</i>	<i>61,863</i>	<i>40,936</i>	<i>66 %</i>	<i>13,262</i>
<i>GoU Dev:</i>	<i>400,925</i>	<i>42,365</i>	<i>11 %</i>	<i>29,716</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>109,015</i>	<i>21.8 %</i>	<i>50,527</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	13 Departmental Staff were paid salaries for 3 month, One Departmental meeting held; Attended one District Council and Sectoral Committee meeting.			13 Departmental Staff were paid salaries for 3 month, One Departmental meeting held; Attended one District Council and Sectoral Committee meeting.
211101 General Staff Salaries	276,868	207,076	75 %		68,963
211103 Allowances (Incl. Casuals, Temporary)	1,627	405	25 %		0
223005 Electricity	1,020	255	25 %		0
227001 Travel inland	16,143	12,407	77 %		3,636
Wage Rect:	276,868	207,076	75 %		68,963
Non Wage Rect:	18,790	13,067	70 %		3,636
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	295,658	220,143	74 %		72,599
Reasons for over/under performance: N/A					
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(50) Support supervision and monitoring given to farmers through extension support	(0)			(10)Support supervision and monitoring given to farmers through extension support	(0)NIL
Number of people (Men and Women) participating in tree planting days	(10) This will target Women Groups and Individuals	(0)			(2)This will target Women Groups and Individuals	(0)NIL
Non Standard Outputs:	N/A	N/A			N/A	N/A
227001 Travel inland	4,235	1,320	31 %		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 were no funds released to implement the planned activities				
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	(0)			(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	(0)3 Monitoring trips / compliance surveys mainly within the timber sheds have been carried out
Non Standard Outputs:	N/A	NIL				NIL
227001 Travel inland	4,500	4,500	100 %		1,500	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	0	0	0 %		0	
Gou Dev:	4,500	4,500	100 %		1,500	
External Financing:	0	0	0 %		0	
Total:	4,500	4,500	100 %		1,500	
Reasons for over/under performance:		National Forestry Authority interference with the cleared vehicles transporting forestry produce has led to a decline in revenue collection overtime.				
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	(4) Four 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.			(1)Wetland Management Committees formed for Nakaziba, Mutukula / Kyomya wetland and Kiyanja Wetland Mgt Committee trained	(1)One meeting was held in Nsala village
Non Standard Outputs:	N/A	N/A			N/A	N/A
227001 Travel inland	1,880	1,410	75 %		470	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,880	1,410	75 %	470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,880	1,410	75 %	470
Reasons for over/under performance: Little funding				
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	(0)Activity forwarded to next quarter
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	(0) Not yet done	(10)Eviction notices will be issued and followed up for compliance to those illegally using wetlands along Mutukula wetland in Kyomya Sub - county to enable boundary demarcation by planting trees	(0)Not yet done
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	6,496	5,988	92 %	1,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,996	1,488	75 %	490
Gou Dev:	4,500	4,500	100 %	1,500
External Financing:	0	0	0 %	0
Total:	6,496	5,988	92 %	1,990
Reasons for over/under performance: There was no funds released under Locally Raised Revenue to implement the planned activity				
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	(11) Eleven (11) Stakeholders workshop in Environment Management were conducted for Nakaziba, Kiyanja and Mutukula Wetlands and in Schools	(1)Stakeholders workshop in Environment Management will be conducted at District and Sub - county Headquarters	(8)8 Schools were inspected and students sensitized about Environment Conservation and 8 Environment clubs were formed
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,767	2,825	75 %	942

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,767	2,825	75 %	942
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,767	2,825	75 %	942

Reasons for over/under performance: NIL

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	(15) 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. 4 Private Development projects were screened for compliance.	(1)Quarterly monitoring to ascertain compliance within the District by the different stakeholders Conducted	(3)4 Development Applications for Private Developers were screened for Environment compliance
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,253	1,690	75 %	566
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,253	1,690	75 %	566
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,253	1,690	75 %	566

Reasons for over/under performance:

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(4) Land inspections for leasehold / freehold offers done and land surveys conducted	(1) Two (02) 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)NIL
Non Standard Outputs:	N/A	NIL	N/A	NIL
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0

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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 absence of the Area Land Committee and a functional District Land Board has curtailed operations in the Lands Department.			
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	243 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	A total of 11 Development Applications were submitted to the DPPC and were approved.
227001	Travel inland	9,000	9,000	100 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	9,000	9,000	100 %	3,000
	External Financing:	0	0	0 %	0
	Total:	9,000	9,000	100 %	3,000
Reasons for over/under performance:		NIL			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		Procure 65,000 Eucalyptus seedlings for distribution to farmers within the District	NIL		NIL
312301	Cultivated Assets	22,000	14,560	66 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	22,000	14,560	66 %	0
	External Financing:	0	0	0 %	0
	Total:	22,000	14,560	66 %	0
Reasons for over/under performance:		The delayed onset of rains affected timely distribution of seedlings			
Total For Natural Resources : Wage Rect:		276,868	207,076	75 %	68,963
Non-Wage Reccurent:		34,680	22,900	66 %	6,104

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<i>GoU Dev:</i>	<i>40,000</i>	<i>32,560</i>	<i>81 %</i>	<i>6,000</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>262,536</i>	<i>74.7 %</i>	<i>81,068</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	1,221	75 %		407
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,628	1,221	75 %		407
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,628	1,221	75 %		407
Reasons for over/under performance:					
COVID 19 and Low funding led to 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 , Kiboga Town councils and Lwamata subcounty
227001 Travel inland	3,500	2,750	79 %		750
227004 Fuel, Lubricants and Oils	1,255	941	75 %		314
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,755	3,691	78 %		1,064
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,755	3,691	78 %		1,064
Reasons for over/under performance:					
COVID 19 outbreak and Low funding led to underperformance					
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(4) Community Empowerment Groups supported 4 Community Empowerment Group (CEG) Members trained	(4) 4 CEG (Community Empowerment Group)composed of 30 adult Learners each established at Kiwanguzi , Kiganzi, Kiboga Hospital and Kiboga Town and 4 Community Learning Centre (CLC) established	(1)1	(1) 2 CEG (Community Empowerment Group)composed of 30 adult Learners each established at Kiboga Town and 1 Community Learning Centre (CLC) established at Kiboga Town .
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
227001 Travel inland	4,915	3,686	75 %	1,229
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,915	3,686	75 %	1,229
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,915	3,686	75 %	1,229
Reasons for over/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
221007 Books, Periodicals & Newspapers	1,204	902	75 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,204	902	75 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,204	902	75 %	300
Reasons for over/under performance:				
COVID 19 Pandemic and Limited facilitation 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
227001 Travel inland	3,128	2,470	79 %	1,157

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,128	2,470	79 %	1,157
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,128	2,470	79 %	1,157
Reasons for over/under performance: COVID 19 Pandemic and limited facilitation led to under performance				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(20) Children cases handled and settled	(18) 18 Children cases handled and settled	(5)Juvenile cases handled and settled	(3) 9 Children cases handled and settled
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	32,791	5,020	15 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,791	5,020	15 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,791	5,020	15 %	2,400
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	2,930	75 %	977
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,906	2,930	75 %	977
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,906	2,930	75 %	977
Reasons for over/under performance: Limited facilitation led to underperformance				
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	(6) 6 PWDs groups of PWD Community Group was 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 Twekembe Kapeke PWD Community Group was supported with the Special grant for Persons with disability
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	2,128	1,721	81 %	907

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282101 Donations	6,510	4,882	75 %	1,627
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,638	6,603	76 %	2,534
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,638	6,603	76 %	2,534
Reasons for over/under performance: Limited funding led to under performance				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Culture Policy disseminated	Culture Policy not disseminated	Culture Policy disseminated	Culture Policy not disseminated
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: Lack of funding led to under performance				
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	1,221	75 %	409
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,628	1,221	75 %	409
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,628	1,221	75 %	409
Reasons for over/under performance: Low funding led to under performance				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labor disputes handled and settled	19 Labour disputed handled and settled	4 Labor disputes handled and settled	4 Labor disputes handled and settled
227001 Travel inland	1,500	750	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	250

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of facilitation 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 implement planned activities		(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	2,000	100 %		500
227001 Travel inland	2,995	2,245	75 %		748
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,995	4,245	85 %		1,248
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,995	4,245	85 %		1,248
Reasons for over/under performance: Limited 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 3 months salaries 1 department meeting held 1 Quarterly support supervision and technical back stopping to government programs conducted		Community Based Services department supported to operate Staff paid for 3 months salaries 1 department meeting held 1 Quarterly support supervision and technical back stopping to government programs conducted	Community Based Services department supported to operate Staff paid for 3 months salaries 1 department meeting held 1 Quarterly support supervision and technical back stopping to government programs conducted
211101 General Staff Salaries	149,438	109,029	73 %		36,276
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	4,997	75 %		1,666
Wage Rect:	149,438	109,029	73 %		36,276
Non Wage Rect:	7,698	4,997	65 %		1,666
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	157,136	114,027	73 %		37,942
Reasons for over/under performance: COVID 19 and Limited 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	NA			NA
263104 Transfers to other govt. units (Current)	177,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	177,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	177,000	0	0 %		0
Reasons for over/under performance: No funds received for any program					
Total For Community Based Services : Wage Rect:	149,438	109,029	73 %		36,276
Non-Wage Reccurent:	77,286	38,235	49 %		13,639
GoU Dev:	177,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	403,724	147,265	36.5 %		49,916

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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 had consultative meetings with line Ministries held Staff paid salaries ?PBS report s prepared monitoring of the implementation of DDP held			The department had 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	27,532	70 %		16,658
227001 Travel inland	12,000	8,709	73 %		3,055
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0 %		0
Wage Rect:	39,605	27,532	70 %		16,658
Non Wage Rect:	12,000	8,709	73 %		3,055
Gou Dev:	20,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,605	36,241	51 %		19,713
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) qualified staff in the Unit	(2)Senior planner and Planner	(2)qualified staff in the Unit
No of Minutes of TPC meetings	(12) Minutes of TPC meetings	(9) inutes of TPC meetings	(3)3District Technical Planning committee will sit at least once every months with secretariat being the planning unit	(3)inutes of TPC meetings
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	2,308	52 %	100
221011 Printing, Stationery, Photocopying and Binding	5,877	4,343	74 %	1,405
221012 Small Office Equipment	1,200	750	63 %	150
227001 Travel inland	12,000	9,000	75 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,477	16,401	70 %	4,655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,477	16,401	70 %	4,655
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 Production of the District Statistical abstract	- collection of data for the district	collection of data for the district NSI collected from departments Production of the District Statistical abstract
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 Finalized the DDP Revered LLGs Development Plans	procurement of airtime and data for the Department	Finalized the DDP Revered LLGs Development Plans
222001	Telecommunications	2,400	1,800	75 %	600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,400	1,800	75 %	600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,400	1,800	75 %	600
Reasons for over/under performance:		Lack data to include in the Plan Delay by NPA to release final LGDP guidelines Lack of transport means in the department to carry out appraisal of projects			
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 %	0
221009	Welfare and Entertainment	20,000	13,276	66 %	2,640
227001	Travel inland	1,947	1,298	67 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,016	4,500	90 %	0
	Gou Dev:	21,947	14,574	66 %	2,640
	External Financing:	0	0	0 %	0
	Total:	26,963	19,074	71 %	2,640
Reasons for over/under performance:		Lack data to include in the Plan Delay by NPA to release final LGDP guidelines Lack of transport in the department			
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
227001	Travel inland	18,000	12,387	69 %	2,138

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	12,387	69 %	2,138
External Financing:	0	0	0 %	0
Total:	18,000	12,387	69 %	2,138
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	61,998	100 %	16,666
312104 Other Structures	46,050	11,343	25 %	11,343
312211 Office Equipment	15,018	27,520	183 %	0
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	49,998	51 %	16,666
External Financing:	43,018	52,863	123 %	11,343
Total:	141,770	102,861	73 %	28,009
Reasons for over/under performance:	Lack of transport in the department inadequate funding			
Total For Planning : Wage Rect:	39,605	27,532	70 %	16,658
Non-Wage Reccurent:	43,893	31,660	72 %	8,310
GoU Dev:	158,698	76,959	48 %	21,444
Donor Dev:	43,018	52,863	123 %	11,343
Grand Total:	285,214	189,014	66.3 %	57,755

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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	42,680	66 %		11,735
221009 Welfare and Entertainment	1,200	600	50 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
221017 Subscriptions	2,000	1,500	75 %		500
227001 Travel inland	6,000	4,500	75 %		1,500
Wage Rect:	65,066	42,680	66 %		11,735
Non Wage Rect:	11,200	8,100	72 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,266	50,780	67 %		14,235
Reasons for over/under performance:	Inadequate funding Lack of transport in terms of vehicle 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	(3) Internal Department Audits	(1)2022-04-15Quarterly 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	(1) submitting Quarterly Internal Audit Reports	()	(2022-04-29)submitting Quarterly Internal Audit Reports
Non Standard Outputs:	NA	. 1Internal 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	. 1Internal Department Audits undertaken at least every quarter and as and when demanded
227001 Travel inland	11,609	7,000	60 %	1,500
228002 Maintenance - Vehicles	948	474	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,557	7,474	60 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,557	7,474	60 %	1,500
Reasons for over/under performance:	inadequate funding to carry out audit function in the entire district and at Parish level			
Total For Internal Audit : Wage Rect:	65,066	42,680	66 %	11,735
Non-Wage Reccurent:	23,757	15,574	66 %	4,000
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	88,823	58,254	65.6 %	15,735

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) No of awareness radio shows participated in	(42) No of awareness radio shows participated in		(1)No of awareness radio shows participated in	(4)No of awareness radio shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	() No. of trade sensitisation meetings organised at the District/Municipal Council	(26) rade sensitisation meetings organised at the District/Municipal Council		()	(2)rade sensitisation meetings organised at the District/Municipal Council
No of businesses inspected for compliance to the law	(2) No of businesses inspected for compliance to the law	(12) No of businesses inspected for compliance to the law		(0)No of businesses inspected for	(2)No of businesses inspected for compliance to the law
No of businesses issued with trade licenses	(5) No of businesses issued with trade licenses	(3) No of businesses issued with trade licenses		(1)No of businesses issued with trade licenses	(1)No of businesses issued with trade licenses
Non Standard Outputs:	None			None	
211101 General Staff Salaries	59,000	43,291	73 %		22,641
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		267
227001 Travel inland	16,237	14,721	91 %		4,401
Wage Rect:	59,000	43,291	73 %		22,641
Non Wage Rect:	5,037	3,522	70 %		668
Gou Dev:	12,000	12,000	100 %		4,000
External Financing:	0	0	0 %		0
Total:	76,037	58,813	77 %		27,308
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(15) No of awareness radio shows participated in	(12) No of awareness radio shows participated in		(4)No of awareness radio shows participated in	(4)No of awareness radio shows participated in
No of businesses assited in business registration process	(16) No of businesses assited in business registration process	(13) No of businesses assisted in business registration process		(4)No of businesses assited in business registration process	(5)No of businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	(10) No. of enterprises linked to UNBS for product quality and standards	(13) No. of enterprises linked to UNBS for product quality and standards		(2)No. of enterprises linked to UNBS for product quality and standards	(1)No. of enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	nONE			None	
221011 Printing, Stationery, Photocopying and Binding	296	221	75 %		74

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227001 Travel inland	4,704	4,279	91 %	1,427
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,501	75 %	501
Gou Dev:	3,000	3,000	100 %	1,000
External Financing:	0	0	0 %	0
Total:	5,000	4,501	90 %	1,501
Reasons for over/under performance:				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(1) No. of producers or producer groups linked to market internationally through UEPB	(15) No. of producers or producer groups linked to market internationally through UEPB	()	(3)No. of producers or producer groups linked to market internationally through UEPB
No. of market information reports disseminated	(4) No. of market information reports disseminated	(3) No. of market information reports disseminated	(1)No. of market information reports disseminated	(1)No. of market information reports disseminated
Non Standard Outputs:	Industrial status of the district done		Industrial status of the district done	
227001 Travel inland	7,000	6,499	93 %	2,166
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	5,000	4,999	100 %	1,666
External Financing:	0	0	0 %	0
Total:	7,000	6,499	93 %	2,166
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(100) No of cooperative groups supervised	(70) No of cooperative groups supervised	(2)No of cooperative groups supervised	(10)No of cooperative groups supervised
No. of cooperative groups mobilised for registration	(100) No. of cooperative groups mobilised for registration	(24)	(1)No. of cooperative groups mobilised for registration	(7)No. of cooperative groups mobilised for registration
No. of cooperatives assisted in registration	(8) No. of cooperatives assisted in registration	()	()No. of cooperatives assisted in registration	()
Non Standard Outputs:	None		None	
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800	100 %	600
223005 Electricity	200	200	100 %	67
227001 Travel inland	21,496	19,622	91 %	6,541
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,496	5,622	75 %	1,874
Gou Dev:	16,000	16,000	100 %	5,333
External Financing:	0	0	0 %	0
Total:	23,496	21,622	92 %	7,207

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities mainstreamed in district development plans	() No. of tourism promotion activities mainstreamed in district development plans	(2) No. of tourism promotion activities mainstreamed in district development plans		()	(1)No. of tourism promotion activities mainstreamed in district development plans
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(6) No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		(2)No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1)No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)
No. and name of new tourism sites identified	(3) No. and name of new tourism sites identified	(2) No. and name of new tourism sites identified		(1)No. and name of new tourism sites identified	(1)No. and name of new tourism sites identified
Non Standard Outputs:	None			None	
227001 Travel inland	2,000	1,750	87 %		583
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	750	75 %		250
Gou Dev:	1,000	1,000	100 %		333
External Financing:	0	0	0 %		0
Total:	2,000	1,750	87 %		583
Reasons for over/under performance:					
Output : 068306 Industrial Development Services					
No. of opportunities identified for industrial development	(4) No. of opportunities identified for industrial development	(2) No. of opportunities identified for industrial development		(1)No. of opportunities identified for industrial development	(1)No. of opportunities identified for industrial development
No. of producer groups identified for collective value addition support	(4) No. of producer groups identified for collective value addition support	(2) No. of producer groups identified for collective value addition support		(1)No. of producer groups identified for collective value addition support	(1)No. of producer groups identified for collective value addition support
No. of value addition facilities in the district	() No. of value addition facilities in the district	(4) No. of value addition facilities in the district		()	(2)No. of value addition facilities in the district
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	(3) A report on the nature of value addition support existing and needed		(1)A report on the nature of value addition support existing and needed	(1)A report on the nature of value addition support existing and needed
Non Standard Outputs:	None			None	

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
227001 Travel inland	4,000	3,750	94 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	750	75 %		250
Gou Dev:	3,000	3,000	100 %		1,000
External Financing:	0	0	0 %		0
Total:	4,000	3,750	94 %		1,250
Reasons for over/under performance:					
Total For Trade Industry and Local Development :	59,000	43,291	73 %		22,641
Wage Rect:					
Non-Wage Reccurent:	18,533	13,644	74 %		4,042
GoU Dev:	40,000	39,999	100 %		13,332
Donor Dev:	0	0	0 %		0
Grand Total:	117,533	96,934	82.5 %		40,015

Vote:525 Kiboga District**Quarter3****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 HOSIPITAL	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