
Vote:525 Kiboga District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:525 Kiboga District for FY 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: 31/08/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	791,913	630,052	80%
Discretionary Government Transfers	3,687,787	3,962,054	107%
Conditional Government Transfers	19,346,037	21,731,288	112%
Other Government Transfers	2,490,349	1,167,772	47%
External Financing	251,916	225,281	89%
Total Revenues shares	26,568,002	27,716,447	104%

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	2,489,949	2,087,162	120%	100%	84%
Finance	875,084	362,776	362,777	41%	41%	100%
Statutory Bodies	489,168	627,263	627,263	128%	128%	100%
Production and Marketing	1,969,228	1,739,213	1,704,671	88%	87%	98%
Health	7,146,740	8,606,681	7,781,776	120%	109%	90%
Education	10,146,544	10,795,214	10,196,044	106%	100%	94%
Roads and Engineering	1,584,596	929,939	913,494	59%	58%	98%
Water	500,788	502,653	502,653	100%	100%	100%
Natural Resources	351,548	349,442	343,036	99%	98%	98%
Community Based Services	403,724	264,243	264,242	65%	65%	100%
Planning	816,747	818,710	606,323	100%	74%	74%
Internal Audit	88,823	87,482	87,479	98%	98%	100%
Trade Industry and Local Development	117,533	116,686	116,684	99%	99%	100%
Grand Total	26,568,002	27,690,251	25,593,604	104%	96%	92%
<i>Wage</i>	<i>15,352,234</i>	<i>16,348,042</i>	<i>15,563,076</i>	<i>106%</i>	<i>101%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>8,336,716</i>	<i>7,577,865</i>	<i>7,149,106</i>	<i>91%</i>	<i>86%</i>	<i>94%</i>
<i>Domestic Devt</i>	<i>2,627,135</i>	<i>3,539,063</i>	<i>2,656,152</i>	<i>135%</i>	<i>101%</i>	<i>75%</i>
<i>Donor Devt</i>	<i>251,916</i>	<i>225,281</i>	<i>225,271</i>	<i>89%</i>	<i>89%</i>	<i>100%</i>

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

By the end of June 2022 (Q4 FY 2021/2022), the cumulative receipts from the various revenue sources was UGX 27,717,747,000, representing a 104% budget outturn of the district Approved Budget of UGX 26,568,002,000 for FY 2021/2022. Locally raised revenues performed at 80% with UGX 630,052,000, Discretionary Government Transfers at 107% with UGX 3,962,054,000), Conditional Government Transfers at 112% with UGX 21,731,288,000), Other Government Transfers at 66% with UGX 1,169,072,000 and External Financing at 47% with UGX 273,968,000). All the funds received were disbursed to the respective departments to implement government programmes as per departmental work plans. 106% (UGX 16,348,042,000) was released to cater for wages, 90% (UGX 7,480,211,000) for non-wage recurrent, 135% (UGX 3,539,0636,000) for domestic development and 87% (UGX 225,281,000) for donor development. In terms of percentage of the budget released, the departments Statutory Bodies at 128%, Health at 120%, Planning at 100% and Education at 106% performed beyond the target. All the other departments performed well, with only the Production and Marketing department performing below 90%. Analysis of the performance of releases spent shows that the Statutory Bodies (128%), Health (109%) and Water and Education at (100%) each. Regarding expenditure per department, the worst performing department in terms of absorption of funds was Finance at 41% followed by Roads and Engineering at 58%. The reason for this scenario is explained in departmental narrations.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	791,913	630,052	80 %
Local Services Tax	135,425	124,697	92 %
Land Fees	10,160	1,246	12 %
Local Hotel Tax	4,700	2,429	52 %
Application Fees	18,107	18,601	103 %
Business licenses	119,150	87,524	73 %
Other licenses	24,098	25,424	106 %
Utilities	2	0	0 %
Park Fees	33,516	4,044	12 %
Property related Duties/Fees	112,994	76,396	68 %
Advertisements/Bill Boards	700	1,610	230 %
Animal & Crop Husbandry related Levies	185,533	93,260	50 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,180	1,423	45 %
Registration of Businesses	3,230	0	0 %
Inspection Fees	25,420	27,793	109 %
Market /Gate Charges	33,025	20,827	63 %
Tax Tribunal – Court Charges and Fees	1,501	0	0 %
Other Fees and Charges	33,143	10,947	33 %
Ground rent	40,868	132,756	325 %
Advance Recoveries	0	0	0 %
Miscellaneous receipts/income	7,161	1,076	15 %
2a.Discretionary Government Transfers	3,687,787	3,962,054	107 %
District Unconditional Grant (Non-Wage)	532,122	806,389	152 %
Urban Unconditional Grant (Non-Wage)	146,142	146,142	100 %
District Discretionary Development Equalization Grant	809,278	809,278	100 %

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Urban Unconditional Grant (Wage)	439,821	439,821	100 %
District Unconditional Grant (Wage)	1,697,471	1,697,471	100 %
Urban Discretionary Development Equalization Grant	62,953	62,953	100 %
2b.Conditional Government Transfers	19,346,037	21,731,288	112 %
Sector Conditional Grant (Wage)	13,214,942	14,210,750	108 %
Sector Conditional Grant (Non-Wage)	3,513,399	3,813,279	109 %
Sector Development Grant	1,458,103	2,466,432	169 %
Transitional Development Grant	119,802	119,802	100 %
Salary arrears (Budgeting)	40,431	40,431	100 %
Pension for Local Governments	656,261	737,494	112 %
Gratuity for Local Governments	343,099	343,099	100 %
2c. Other Government Transfers	2,490,349	1,167,772	47 %
Support to PLE (UNEB)	19,000	0	0 %
Uganda Road Fund (URF)	1,341,122	679,132	51 %
Uganda Women Entrepreneurship Program(UWEP)	10,291	5,439	53 %
Micro Projects under Luwero Rwenzori Development Programme	199,500	64,152	32 %
Results Based Financing (RBF)	920,436	419,049	46 %
3. External Financing	251,916	225,281	89 %
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 %
World Health Organisation (WHO)	0	49,002	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	35,260	220 %
Total Revenues shares	26,568,002	27,716,447	104 %

Cumulative Performance for Locally Raised Revenues

By the end of 4th quarter 2021/22, the district had received Local Revenue amounting to UGX 630,052,000 representing 80% of the annual Local Revenue projection for the Vote. The entire above amount was Local revenue collected from various sources in quarter 4. In terms of actual Local revenue collection per source, most of the sources of local revenue had performed below the projection for the 4th quarter save for Application Fees, Other licenses, Advertisements/Bill Boards, and Ground rent

Cumulative Performance for Central Government Transfers

By the end of 4th quarter, 2021/22, a total of UG X 25,693,342,000 had been realized from both Discretionary Government Transfer and Conditional Government Transfers representing 97% 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

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By the end of 4th quarter 2021/22, the performance of Other Government Transfers was very poor. The district had so far realized UGX 1,167,772,000 (47%) of the annual projection of UGX 2,490,349,000. This was far below the projection of 100%. This poor performance was mainly due Results Based Financing (RBF) and Micro Projects under Luwero Rwenzori Development Programme with 32% and 46% respectively. Also there was a very low out turn from Uganda Road Fund (URF) at 46%. This was generally due to fact that there was budget cuts especially from Uganda Road Fund (URF) which only got 51% of what was budgeted.

Cumulative Performance for External Financing

By the end of 4th quarter, 2021/22, only a total of UGX 220,475,000 had been realized from external funding representing 88% of the planned budget of UGX 251,916,000. This was below the projection because most of donors did not fulfill their obligation apart from Mild may International (220%) 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	724,631	79 %	230,236	713,885	310 %
District Production Services	1,048,285	980,040	93 %	262,071	338,392	129 %
Sub- Total	1,969,228	1,704,671	87 %	492,307	1,052,277	214 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,584,596	913,494	58 %	396,149	355,219	90 %
Sub- Total	1,584,596	913,494	58 %	396,149	355,219	90 %
Sector: Trade and Industry						
Commercial Services	117,533	116,684	99 %	29,383	19,750	67 %
Sub- Total	117,533	116,684	99 %	29,383	19,750	67 %
Sector: Education						
Pre-Primary and Primary Education	6,905,034	7,052,625	102 %	1,726,258	2,240,059	130 %
Secondary Education	2,252,392	2,518,719	112 %	563,098	1,082,343	192 %
Skills Development	780,700	413,165	53 %	195,175	143,490	74 %
Education & Sports Management and Inspection	201,065	204,735	102 %	45,516	86,734	191 %
Special Needs Education	7,353	6,800	92 %	1,838	3,601	196 %
Sub- Total	10,146,544	10,196,044	100 %	2,531,886	3,556,226	140 %
Sector: Health						
Primary Healthcare	1,548,207	1,395,252	90 %	387,052	1,054,810	273 %
District Hospital Services	641,009	618,982	97 %	160,252	117,437	73 %
Health Management and Supervision	4,957,524	5,767,541	116 %	1,239,381	1,421,514	115 %
Sub- Total	7,146,740	7,781,776	109 %	1,786,685	2,593,761	145 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	500,788	502,653	100 %	125,197	401,973	321 %
Natural Resources Management	351,548	343,036	98 %	87,887	80,500	92 %
Sub- Total	852,335	845,689	99 %	213,084	482,474	226 %
Sector: Social Development						
Community Mobilisation and Empowerment	403,724	264,242	65 %	100,931	116,977	116 %
Sub- Total	403,724	264,242	65 %	100,931	116,977	116 %
Sector: Public Sector Management						
District and Urban Administration	2,077,479	2,087,162	100 %	519,370	639,512	123 %
Local Statutory Bodies	489,168	627,263	128 %	122,292	281,102	230 %
Local Government Planning Services	816,747	606,323	74 %	193,432	107,447	56 %
Sub- Total	3,383,394	3,320,748	98 %	835,094	1,028,061	123 %
Sector: Accountability						
Financial Management and Accountability(LG)	875,084	362,777	41 %	218,771	93,937	43 %

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Internal Audit Services	88,823	87,479	98 %	22,206	29,225	132 %
<i>Sub- Total</i>	<i>963,907</i>	<i>450,256</i>	<i>47 %</i>	<i>240,977</i>	<i>123,161</i>	<i>51 %</i>
Grand Total	26,568,002	25,593,604	96 %	6,626,496	9,327,906	141 %

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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	2,352,949	121%	4,459,489	599,613	13%
District Unconditional Grant (Non-Wage)	112,111	130,775	117%	28,028	37,360	133%
District Unconditional Grant (Wage)	319,125	319,125	100%	79,781	79,781	100%
Gratuity for Local Governments	343,099	343,099	100%	85,775	85,775	100%
Locally Raised Revenues	84,543	182,800	216%	21,136	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	235,334	449,649	191%	4,033,202	204,016	5%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	656,261	737,494	112%	164,065	155,288	95%
Salary arrears (Budgeting)	40,431	40,431	100%	10,108	0	0%
Urban Unconditional Grant (Wage)	149,575	149,575	100%	37,394	37,394	100%
Development Revenues	137,000	137,000	100%	34,250	0	0%
District Discretionary Development Equalization Grant	37,000	37,000	100%	9,250	0	0%
Transitional Development Grant	100,000	100,000	100%	25,000	0	0%
Total Revenues shares	2,077,479	2,489,949	120%	4,493,739	599,613	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	468,701	468,701	100%	117,175	117,331	100%
Non Wage	1,471,778	1,481,462	101%	367,945	464,544	126%
Development Expenditure						
Domestic Development	137,000	137,000	100%	34,250	57,637	168%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,077,479	2,087,162	100%	519,370	639,512	123%
C: Unspent Balances						

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Recurrent Balances	402,786	17%	
Wage	0		
Non Wage	402,786		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	402,786	16%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the 4th quarter FY 2021/22 the department had received UGX. 2,488,480,000 of the total Budget of UGX 2,077,479,000 representing 120% This was above the projection of 100% because Multi-Sectoral Transfers to LLGs_NonWage was reconceived 190% and local revenue at 126% because of the supplementary funds received in quarter 4. The rest of the revenue sources performed as projected at 100% during the quarter under review. The quarterly, performance was at 13% of the quarterly plan of UGX. 519,370,000. UGX 598,144,000 was received during the quarter. This was below the planned budget for the quarter because local revenue and Salary arrears (Budgeting) performed at 0% Out the total outturn of UGX 592,256,000 the department cumulatively spent UGX 2,087,162,000 translating into 100% of the annual budget while it represents 123% of the quarterly performance thereby leaving unspent balance of UGX 401,317,000 all was non-wage all pension Out of the total expenditure UGX 468,701,000(100%) was spent on wage, UGX. 1,481,462,000 (101%) was spent on non-wage and UGX 137,000,000 (100%) on development.

Reasons for unspent balances on the bank account

The un spent balance under pension was due to the delay by some targeted pensioners to submit the required documents like letters of administration and inconsistency in their bio-data. Under salary arrears, the un spent balance was due to wrong computation by the Ministry of finance while releasing the funds to the verified claimants.. the non -wage for un paid for implemented recurrent activities in the LLGs

Highlights of physical performance by end of the quarter

Payment of Staff salaries for April – June 2022 • Payment of pension to all pensioners for the quarter. Monitoring of government projects, programmes and Institutions. • Attended CAO's quarterly meetings with the ministry of Local Government. • Monitoring and supervision of LLGs carried out for the three months. • Payroll printed and displayed on the notice board for the three months. • Reward and suctions committee meeting held • District accountability day held in three centres • Transfer of funds to LLG made • Attended Parish development Model meetings in all the 14 Lower Local Government. Maintenance of 2 government vehicles attached to administration department

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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	362,776	41%	218,771	86,989	40%
District Unconditional Grant (Non-Wage)	45,989	45,989	100%	11,497	11,497	100%
District Unconditional Grant (Wage)	128,464	128,464	100%	32,116	32,116	100%
Locally Raised Revenues	49,915	49,074	98%	12,479	8,564	69%
Multi-Sectoral Transfers to LLGs_NonWage	511,467	0	0%	127,867	0	0%
Urban Unconditional Grant (Wage)	139,249	139,249	100%	34,812	34,812	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	875,084	362,776	41%	218,771	86,989	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	267,713	267,713	100%	66,928	67,086	100%
Non Wage	607,371	95,064	16%	151,843	26,851	18%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	875,084	362,777	41%	218,771	93,937	43%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of 4th quarter FY 2021/22 the total receipts of funds by the department were UGX 362,776,000 representing 41% of the total approved budget of UGX 8875,0847,000. This was far below the projection of 100% simply because multi sectoral transfers and local revenue registered poor performance at 0%. This as a result LLGs had poor collections that the little funds collected were not transferred. However, district and conditional grant nonwage, district unconditional grant wage and Urban unconditional grant wage had good performance of 100% The quarterly performance was at 40% whereby of the quarterly plan of UGX 218,771,000 UGX 86,989,000 was realized by the end of the Quarter under review because multi sectoral transfers was spent in administration. Out the total outturn of UGX 98,893,000 the department cumulatively spent UGX 362,777,0000 translating into 41% of the annual budget while it represents 43% of the quarterly performance thereby leaving no unspent balance. Out of the total expenditure UGX 267,713,000(100%) was spent on wage and UGX. 95,064,000 (16%) was spent on non-wage.

Reasons for unspent balances on the bank account

No unspent balances

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 - conducting board of Survey

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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	627,263	128%	122,292	260,652	213%
District Unconditional Grant (Non-Wage)	191,969	309,605	161%	47,992	171,630	358%
District Unconditional Grant (Wage)	216,736	216,736	100%	54,184	54,184	100%
Locally Raised Revenues	80,463	100,922	125%	20,116	34,838	173%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	489,168	627,263	128%	122,292	260,652	213%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	216,736	216,736	100%	54,184	54,734	101%
Non Wage	272,432	410,527	151%	68,108	226,367	332%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	489,168	627,263	128%	122,292	281,102	230%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of 4th quarter FY 2020/21 the total receipts of funds by the department were UGX 627,263,000 representing 128% of the total approved budget of UGX 489,168,000. This was above the projection of 100% simply because the department received supplementary funds which were not planned for. This was local revenue and unconditional grant for councilors. The quarterly performance was at 213% whereby of the quarterly plan of UGX 122,292,000 UGX 260,652,000 was realized by the end of the Quarter under review. Out the total outturn of UGX 627,263,000 the department spent UGX 627,263,000 translating into 128% of the annual budget while it represents 230% of the quarterly performance thereby leaving unspent balance of 21,195 000 all non-wage. Out of the total expenditure UGX 216,736,000(100%) was spent on wage and UGX. 410,527,000 (151%) was spent on non-wage.

Reasons for unspent balances on the bank account

All funds received were spent by the end of the FY

Highlights of physical performance by end of the quarter

3 District Local Council meeting held • One Political monitoring coordinated, • All staff salaries was paid for the 3 months ie April - June 2022 Five 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, • One session 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 • 23 cases of confirmation and two staff who were interdicted, their interdiction was lifted

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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	1,605,204	89%	450,593	481,674	107%
District Unconditional Grant (Non-Wage)	8,679	158,811	1830%	2,170	152,302	7019%
District Unconditional Grant (Wage)	73,260	73,260	100%	18,315	18,315	100%
Locally Raised Revenues	2,244	1,390	62%	561	450	80%
Sector Conditional Grant (Non-Wage)	1,131,388	784,943	69%	282,847	163,907	58%
Sector Conditional Grant (Wage)	586,800	586,800	100%	146,700	146,700	100%
Development Revenues	166,858	134,009	80%	41,714	0	0%
Sector Development Grant	166,858	134,009	80%	41,714	0	0%
Total Revenues shares	1,969,228	1,739,213	88%	492,307	481,674	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	660,060	625,518	95%	165,015	162,659	99%
Non Wage	1,142,310	945,144	83%	285,578	769,643	270%
Development Expenditure						
Domestic Development	166,858	134,009	80%	41,714	119,974	288%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,969,228	1,704,671	87%	492,307	1,052,277	214%
C: Unspent Balances						
Recurrent Balances						
		34,542	2%			
Wage		34,542				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		34,542	2%			

Vote:525 Kiboga District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of 4th quarter FY 2021/22 the total receipts of funds by the department were UGX 1,739,213,000 representing 88% of the total approved budget of UGX 1,969,228,000. This was below the projection of 100% because Sector development grant performed at 62%. The rest of the sources registered a good performance of 100% apart from District unconditional grant because the grant received more funds for PDM. The quarterly performance was at 98% whereby of the quarterly plan of UGX 492,307,000 but UGX 481,674,000 was realized by the end of the Quarter under review. With good performance of all central Government transfers. Of the total outturn of UGX 1,739,213,000 the department spent UGX 1,704,671,000 (87%) while it represent 214% of the quarterly performance. The good performance was attributed to Non-Wage to cater for PDM. This left unspent balance of UGX 34,542,000 all for wage.. Out of the total expenditure, UGX. 625,518,000 (95%) was spent on wage UGX 945,1449,000 (83%) on non-wage and UG X 134,009,000 (80%) was spent on development.

Reasons for unspent balances on the bank account

Reasons for unspent balances - Wage: Two staff (AAHO & AFO) absconded from duty. - Entomology Officer (U4 Sc) transferred services from Kiboga District Local Government in April 2022 to Ministry of Agriculture Animal Industry and Fisheries(MAAIF)

Highlights of physical performance by end of the quarter

- Provision of advisory services to 1,500 farmers made in both trainings and field visits including the four-acre model farmers • Operated 10 plant clinics and • Supervision of preparedness of farmers to receive inputs (Coffee, Banana, and Maize and Mangoes) and supervision of distribution of inputs. • Extension kits and demonstration materials procured • Vaccinated and treated livestock in the 9 LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,) • Regulation, Inspection and supervision of Veterinary Drug and Agro-input shops made • Support supervision, monitoring of fishponds and provision of advisory services in Lwamata, Kibiga, Bukomero, Kapeke, Muwanga and Kiboga Town Council done • Carried out fish inspections, certification and quality assurance • One quarterly trip to MAAIF Headquarters for reporting and consultations made • Trained 100 farmers in the district on apiary management • Registration and profiling of bee keepers • Staff quarterly meeting held at the district production headquarters • Study tour to Jinja Agricultural Show was done • Multi-stakeholder monitoring and supervision done at both District • Community sensitizations on PDM were conducted in 58 parishes and 281 villages. • Identification & selection of Subsistence households from 281 villages district wide using wealth ranking tool. • Enterprises selection using pairwise ranking tool • Enterprises groups formation & registration • Establishment of Parish Development committees (PDCs) in 58 parishes/ wards • 58 PDM SACCOs were formed in 58 parishes, SACCO Registration still on-going • Revolving funds were disbursed to 58 PDM -SACCO accounts

Vote:525 Kiboga District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,344,057	7,273,085	115%	1,586,014	1,905,147	120%
District Unconditional Grant (Non-Wage)	7,543	7,543	100%	1,886	1,886	100%
District Unconditional Grant (Wage)	185,913	185,913	100%	46,478	46,478	100%
Locally Raised Revenues	8,218	3,600	44%	2,054	900	44%
Other Transfers from Central Government	920,436	402,603	44%	230,109	104,906	46%
Sector Conditional Grant (Non-Wage)	762,690	1,218,361	160%	190,673	387,211	203%
Sector Conditional Grant (Wage)	4,459,256	5,455,064	122%	1,114,814	1,363,766	122%
Development Revenues	802,683	1,333,596	166%	200,671	614,698	306%
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	0	0%
External Financing	208,898	182,263	87%	52,224	57,150	109%
Sector Development Grant	583,786	1,141,333	196%	145,946	557,548	382%
Total Revenues shares	7,146,740	8,606,681	120%	1,786,685	2,519,845	141%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,645,169	5,314,529	114%	1,161,292	1,356,652	117%
Non Wage	1,698,887	1,622,808	96%	424,722	528,162	124%
Development Expenditure						
Domestic Development	593,786	662,177	112%	148,446	651,497	439%
External Financing	208,898	182,263	87%	52,224	57,450	110%
Total Expenditure	7,146,740	7,781,776	109%	1,786,685	2,593,761	145%
C: Unspent Balances						
Recurrent Balances						
Wage		326,449				
Non Wage		9,300				
Development Balances		489,157	37%			

Vote:525 Kiboga District**Quarter4**

Domestic Development	489,157		
External Financing	0		
Total Unspent	824,905	10%	

Summary of Workplan Revenues and Expenditure by Source

By the end of 4th quarter, the sector cumulatively received UGX 8,606,681,000 representing 120% of the total approved annual budget of 7,146,740,000. This was above the expected target of 100% due to the fact that Sector Conditional Grant (Non-Wage) and Sector Development Grant had good performance was at 160% and 196% respectively. However, District unconditional grant-wage and sector conditional grant wage performed at 100% as planned. The quarterly performance was at 141% because the department received supplementary funds in quarter 4. The quarterly plan was UGX 1,786,685,000 UGX 2,519,845,000 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 8,606,681,000 the department spent UGX 7,781,776,000 translating into 109% of the annual budget while the Quarterly performance was at 145%. Out of the total expenditure, UGX 5,314,529,000 (114%) was spent on wage due enhance lunch allowance, and UGX. 1,622,808,000 (96%) was spent on non-wage, UGX 662,177,000 (112%) was spent on domestic development and UGX 182,263,000 (87%) was spent on external funding

Reasons for unspent balances on the bank account

The unspent balance was UGX 824,905,000 representing 10% of the budget, out of which UGX 326,449,000 was meant for wage pending recruitment of Health workers. UGX, 9,300,000 was for non-wage recurrent was swept due to delayed supply of medical equipment for Buninga HC III while 489,157,000 was balance on upgrading of Bulaga from HC2 to HC3

Highlights of physical performance by end of the quarter

OPD attendance at lower LLFs were 57109, NGO were 749, and Hospital had 14764. Deliveries at LLFs were 1213, NGO were 39 and hospital had 838. Admission at LLFs were 2622, NGOs were 137 and Hospital had 2403

Vote:525 Kiboga District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,765,208	9,932,495	102%	2,436,552	2,718,677	112%
District Unconditional Grant (Non-Wage)	2,136	2,136	100%	534	534	100%
District Unconditional Grant (Wage)	70,000	70,000	100%	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	1,687,973	113%	374,992	687,994	183%
Sector Conditional Grant (Wage)	8,168,886	8,168,886	100%	2,042,221	2,012,649	99%
Development Revenues	381,336	862,720	226%	95,334	481,383	505%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
Sector Development Grant	361,336	842,720	233%	90,334	481,383	533%
Total Revenues shares	10,146,544	10,795,214	106%	2,531,886	3,200,061	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,238,886	7,821,313	95%	2,059,721	2,020,072	98%
Non Wage	1,526,322	1,681,404	110%	376,831	860,198	228%
Development Expenditure						
Domestic Development	381,336	693,327	182%	95,334	675,955	709%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,146,544	10,196,044	100%	2,531,886	3,556,226	140%
C: Unspent Balances						
Recurrent Balances		429,777	4%			
Wage		417,572				
Non Wage		12,205				
Development Balances		169,393	20%			
Domestic Development		169,393				

Vote:525 Kiboga District**Quarter4**

External Financing	0		
Total Unspent	599,170	6%	

Summary of Workplan Revenues and Expenditure by Source

By the end of 4th quarter FY 2021/22 the total receipts of funds by the department were UGX 10,795,214,000 representing 106% of the approved total Budget of UGX. 10,146,544,000. This was slightly above the projection because more funds from Sector Conditional Grant as supplementary for UPE and Sector Development Grant for school maintenance affected by closure of schools due to COVID-19. Other sources registered performance as planned at 100% apart from local revenue which performed at 67%. The quarterly performance was at 125% whereby the quarterly plan of UGX. 2,550,886,000 UGX. 3,200,061,000 were realized by end of the quarter under review. This was as a result of other Transfers from Central Government, Sector Conditional Grant (Non-Wage) which came as supplementary in quarter 4. Of the total outturn of UGX 10,795,214,000, the department spent UGX. 10,196,044,000 representing 100% of the annual budget while it represents 140% of the quarterly performance thereby leaving unspent balance of non-wage UGX 599,170,000 of which UGX 417,572,000 wage, UGX 12,205,000 non-wage and UGX 169,393,000 development. Out of the total expenditure, UGX. 7,821,313,000 (95%) was spent on wage, UGX. 1,681,404,000 (110%) was spent on non-wage and UGX 693,327,000 (182%) on development.

Reasons for unspent balances on the bank account

The unspent balance was 599,170,000 representing 6% out of which UGX 417,572,000 was meant for ongoing recruitment of Education Assistants, Instructors for Bukomero Technical Institute and Sports Officer who left. The non-wage UGX 12,205,000 was for inspection and UPE funds that was disrupted by COVID-19. The Development funds 169,393,000 were Katoma SEED to purchase laboratory equipment which expected to be re-voted back.

Highlights of physical performance by end of the quarter

- Training of 50 teachers on menstrual hygiene management (MHM) for special needs children
- Organising refresher seminar for teachers on teaching methods and adherence to new curriculum.
- School inspection on pupils' attendance, teachers' attendance, COVID-19 SOPs compliance and Effective teaching and learning in schools.
- Attending Annual General Meeting (AGM) for Inspectors of schools at Kabale NTC, Kabale Municipality.
- Training of Caregivers on interpretation of learning frame work for early childhood development.
- Monitoring of lower secondary schools on implementation of new curriculum.
- Orientation of Head teachers on financial management and staff performance appraisal
- Registration of candidates for PLE 2022.
- Orientation of deputy head teachers on professional code of conduct and teacher policy.
- Establishment of play grounds at Kateera Bikira P/S and Kiboga UWESO P/S.
- Coaching and officiating workshops on foot ball, volley ball and net ball for games and sports teachers in preparation for ball games.
- Kids Athletics competition for primary schools at District level and at National level in Mbale City.
- Inspection of sports facilities in the District.
- In conjunction with Baylor- Uganda , organised Girls Football and Netball tournaments in the District.
- Monitoring of capital projects at Katoma SEED SS, Staff quarter – Budimbo PS, Latrines at Kisweeka CU PS , Bukoboobo PS, Kabamba PS, Mutooma PS and Kyamakoola PS.

Vote:525 Kiboga District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,584,596	913,493	58%	396,149	322,227	81%
District Unconditional Grant (Non-Wage)	1,068	1,068	100%	267	267	100%
District Unconditional Grant (Wage)	130,000	130,000	100%	32,500	32,500	100%
Locally Raised Revenues	15,413	6,300	41%	3,853	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	625,029	181,618	29%	156,257	0	0%
Other Transfers from Central Government	716,093	497,515	69%	179,023	265,212	148%
Urban Unconditional Grant (Wage)	96,993	96,993	100%	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	929,939	59%	396,149	322,227	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	226,993	226,993	100%	56,748	70,977	125%
Non Wage	1,357,603	686,501	51%	339,401	284,242	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,584,596	913,494	58%	396,149	355,219	90%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		16,446				
External Financing		0				
Total Unspent		16,445	2%			

Vote:525 Kiboga District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of Fourth quarter FY 2021/22 the cumulative receipts of funds by the department were UGX 929,939,000 representing 59% 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 69%. 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 100%. The quarterly performance was at 81% whereby of the quarterly plan of UGX 394,817,000 UGX 322,227,000 was realized by the end of the Quarter under review because MultiSectoral Transfers to LLGs_ Non- Wage (URF), Locally Raised Revenues and Other Transfers from Central Government performance had poor performance of, 0% each. Of the total outturn of UGX 929,939,000 the department spent UGX 913,494,000 translating into 58% of the annual budget while the Quarterly performance was at 90%. Out of the cumulative total expenditure, UGX. 226,993,000 (100%) was spent on wage, and UGX. 686,501,000 (51%) was spent on non-wage.

Reasons for unspent balances on the bank account

There were no unspent balances since all the Little Funds that were received within the Financial Year were spent on some of the selected planned outputs.

Highlights of physical performance by end of the quarter

Staff salaries paid for the months for April - June 2022 Kapeke – Kayera Road 2.5 km in Kapeke Sub County. Nakasozi– Kibulala Road 8 km in Nakasozi Sub County. Kasejjere– Kyeyagalire Road 9 km in Nkwanda and Lwamata Sub Counties. Paid Facilitation for Kambugu - Degeya road works. General repairs and acquisition of spares for road plants

Vote:525 Kiboga District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	99,863	99,480	100%	24,966	25,845	104%
District Unconditional Grant (Non-Wage)	1,068	1,068	100%	267	267	100%
District Unconditional Grant (Wage)	38,000	38,000	100%	9,500	9,500	100%
Locally Raised Revenues	1,683	1,300	77%	421	1,300	309%
Sector Conditional Grant (Non-Wage)	59,112	59,112	100%	14,778	14,778	100%
Development Revenues	400,925	403,172	101%	100,231	2,248	2%
District Discretionary Development Equalization Grant	35,000	35,000	100%	8,750	0	0%
Sector Development Grant	346,123	348,370	101%	86,531	2,248	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	500,788	502,653	100%	125,197	28,093	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,000	38,000	100%	9,500	12,286	129%
Non Wage	61,863	61,480	99%	15,466	20,545	133%
Development Expenditure						
Domestic Development	400,925	403,172	101%	100,231	369,143	368%
External Financing	0	0	0%	0	0	0%
Total Expenditure	500,788	502,653	100%	125,197	401,973	321%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:525 Kiboga District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of 4th quarter 2021/22 the receipts of funds by the department were UGX 502,653,000 representing 100% of the total approved budget of UGX 500,788,000. This was as per projection because the department got the funds as planned. However, there was poor performance of local revenue at 77%. The quarterly performance was 22% whereby of quarterly plan of UGX 125,197,000, UGX 28,093,000 was realized still because development funds are received in 3 quarters. Of the total outturn of UGX 502,653,000 the department spent UGX 502,653,000 translating into 100% of the annual budget while the Quarterly performance was at 321%. This is because the department spends its funds in 4th quarter. Out of the total expenditure, UGX 38,000,000 (100%) was spent on wage, UGX 61,480,000 (99%) was spent on non-wage and 403,172,000 (101%) was spent on development.

Reasons for unspent balances on the bank account

All the received funds have been spent for all the grants.

Highlights of physical performance by end of the quarter

Completion of Rehabilitation of six protected springs. Casting and installation of two Deep Boreholes completed. Design of Bulaga Piped Water Supply System completed. Rehabilitation of four Deep Boreholes completed. Completion of Kindeke Piped Water Supply System.

Vote:525 Kiboga District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	311,548	309,442	99%	77,887	78,881	101%
District Unconditional Grant (Non-Wage)	8,543	8,543	100%	2,136	2,136	100%
District Unconditional Grant (Wage)	276,868	276,868	100%	69,217	69,217	100%
Locally Raised Revenues	10,240	5,485	54%	2,560	905	35%
Sector Conditional Grant (Non-Wage)	15,897	18,546	117%	3,974	6,624	167%
Development Revenues	40,000	40,000	100%	10,000	0	0%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	0	0%
Total Revenues shares	351,548	349,442	99%	87,887	78,881	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	276,868	270,464	98%	69,217	63,388	92%
Non Wage	34,680	32,573	94%	8,670	9,673	112%
Development Expenditure						
Domestic Development	40,000	40,000	100%	10,000	7,440	74%
External Financing	0	0	0%	0	0	0%
Total Expenditure	351,548	343,036	98%	87,887	80,500	92%
C: Unspent Balances						
Recurrent Balances						
Wage		6,404				
Non Wage		2				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,406	2%			

Vote:525 Kiboga District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of 4th quarter FY 2021/22 the cumulative receipts of funds by the department were UGX 349,442,000 representing 99% of the total approved budget of UGX 351,548,000. This was slightly below the projection simply because Locally Raised Revenues performed at 54%. All other funds were received as planned. The quarterly performance was at 90% whereby of the quarterly plan of UGX 87,887,000 UGX 78,881,000 was realized by the end of the Quarter under review. All funds were received as planned apart from local revenue which registered poor performance of 54%. Of the total cumulative outturn of UGX 349,442,000 the department had cumulatively spent UGX 343,036,000 translating into 98% of the annual budget while it represents 92% of the quarterly performance thereby leaving an overall unspent balance of UGX 6,404,000 all was wage. Out of the total expenditure, UGX 270,464,000 (98%) was spent on wage, UGX 32,573,000 (94%) was spent on non-wage and UGX 40,000,000 (100%) was spent on development.

Reasons for unspent balances on the bank account

Reasons for unspent balance for wage was significant amount due over budgeting

Highlights of physical performance by end of the quarter

- 13 Staff members paid salaries for the period April– June, 2022;
- Electricity Bills cleared for the period April– June, 2022
- 3 staff members paid their allowances the period April– June, 2022;
- One quarterly report for the 3rd quarter of FY 2021/202 presented to the Committee of Natural Resources;
- One Departmental staff meeting was held
- Three consultative visits were made to the Ministry of water and Environment and NEMA;
- Activities implemented by the staff in the Department were supervised
- Key encroachers / wetland degraders in Kiyanja, Nakaziba were identified and plans are underway to arrest them
- 3 Community and leaders meetings were held along Mutukuula wetland (Kyekumbya Sub – county section) in preparation for boundary demarcation in in quarter 4

Vote:525 Kiboga District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	226,724	200,091	88%	56,681	49,353	87%
District Unconditional Grant (Non-Wage)	6,408	6,408	100%	1,602	1,602	100%
District Unconditional Grant (Wage)	119,702	119,702	100%	29,926	29,926	100%
Locally Raised Revenues	5,535	6,254	113%	1,384	2,254	163%
Other Transfers from Central Government	32,791	5,439	17%	8,198	0	0%
Sector Conditional Grant (Non-Wage)	32,552	32,552	100%	8,138	8,138	100%
Urban Unconditional Grant (Wage)	29,736	29,736	100%	7,434	7,434	100%
Development Revenues	177,000	64,152	36%	44,250	64,152	145%
Other Transfers from Central Government	177,000	64,152	36%	44,250	64,152	145%
Total Revenues shares	403,724	264,243	65%	100,931	113,505	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,438	149,438	100%	37,360	40,409	108%
Non Wage	77,286	50,652	66%	19,321	12,417	64%
Development Expenditure						
Domestic Development	177,000	64,152	36%	44,250	64,152	145%
External Financing	0	0	0%	0	0	0%
Total Expenditure	403,724	264,242	65%	100,931	116,977	116%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:525 Kiboga District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end 4th quarter FY 2021/22 the cumulative receipts of funds by the department were UGX 264,243,000 representing 65% of the total approved budget of UGX 403,724,000. This was far below projection simply because the department had poor Other Transfers from Central Government(Micro Projects under Ruwero-Rwenzori) for non wage and development at 17% and 36% respective. However, District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage) and Sector Conditional Grant (Non-Wage) all performed as planned at 100%. The quarterly performance was at 112% whereby of the quarterly plan of UGX 100,931,000 UGX 113,505,000 was realized by the end of the Quarter under review. The overperformance was attributed to receipt of funds from Other Transfers from Central Government(Micro Projects under Ruwero-Rwenzori) which was received in quarter 4. Of the total outturn of UGX 264,243,000 the department spent UGX 264,242,000 translating into 65% of the annual budget while it represents 116% of the quarterly performance. This left an all funds spent. Out of the total cumulative expenditure, UGX 149,438,000 (100%) was spent on wage, UGX. 50,652,000 (66%) was spent on non-wage and UGX 64,152,000(36%) was spent on development

Reasons for unspent balances on the bank account

All funds were spent

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
 -15 members of staff under Community based services appraised -4 children resettled at Ssanyu Babies Home, Lwamata TC and Bukomero Town Council -Carried out Monitoring and Technical Supervision of both Youth Livelihood Program , UWEP , PCA, Emyooga program interalia -Supported, the Women, Pwds and Youth Councils to hold their quarterly meetings - One department quarterly meeting was held -One group of PWDs called Kyomya Parish Persons with Disability Association in Kyomya Subcounty was supported to access PWDs grant -Mobilized 11 groups of Persons with Disability from Bukomero, Kyekumbya, Kibiga, Kyomya, Nkwandwa subcounties and Bukomero and Kiboga Town Council to benefit from the National Special Grant for Persons with Disabilities worth Ugx, 103, 650, 000 -2 PCA groups from Degeya and Kibaale Parishes in Kibiga Subcounty were mobilised and benefited from the PCA grant worth 30,000,000 each -10 groups of PWDS mobilized and benefited from the National special grant worth 5 ,000,000 each -Registered 271 Organizations as follows:47 from Kiboga town council, 21 from Kapeke, 20 from Dwaniro, 37 from Kibiga , 47 from Lwamata Subcounty, 12 from Bukomero T/C, 27 from Muwanga , 32 from Bukomero Subcounty and 28 from Lwamata T/C

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	83,498	85,461	102%	20,874	18,088	87%
District Unconditional Grant (Non-Wage)	34,892	39,356	113%	8,723	8,187	94%
District Unconditional Grant (Wage)	39,605	39,605	100%	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	0	0%
District Discretionary Development Equalization Grant	158,698	158,698	100%	39,675	0	0%
External Financing	43,018	43,018	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	531,532	531,532	100%	132,883	0	0%
Total Revenues shares	816,747	818,710	100%	193,432	18,088	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,605	39,605	100%	9,901	12,073	122%
Non Wage	43,893	41,392	94%	10,973	9,732	89%
Development Expenditure						
Domestic Development	690,231	482,318	70%	172,558	81,736	47%
External Financing	43,018	43,008	100%	0	3,905	0%
Total Expenditure	816,747	606,323	74%	193,432	107,447	56%
C: Unspent Balances						
Recurrent Balances		4,464	5%			
Wage		0				
Non Wage		4,464				
Development Balances		207,923	28%			
Domestic Development		207,913				
External Financing		10				
Total Unspent		212,387	26%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of 4th quarter FY 2021/22 the total receipts of funds by the department were UGX 818,710,000 representing 100% of the total approved budget of UGX 816,747,000. This was as per the projection simply because development received the funds as planned apart from Local revenue performed at 72% . Furthermore top up from EU (MoLG) was all received at 100% in first quarter. There was also good performance district unconditional grant None Wage and District Unconditional Grant (Wage) at 1000% because government fulfilled its obligation of sending the funds. The quarterly performance was at 9% whereby of the quarterly plan of UGX 193,432,000 UGX 18,088,000 was realized by the end of the Quarter under review. The poor performance was attributed to development funds were received in the first 3 quaters Of the total cumulative outturn of UGX 818,710,000 the department had cumulatively spent UGX 606,323,000 translating into 74% of the annual budget while it represents 56% of the quarterly performance thereby leaving an overall unspent balance of UGX 212,387,000 of which non-wage of UGX 4,464,000, and , domestic development was UGX 207,913,000 . Out of the total cumulative expenditure, UGX 39,605,000 (^100%) was spent on wage, UGX 41,392,000 (94%) on non-wage, UG X 482,318,000 (70%) on development and UGX 43,008,000 (100%) was external financing.

Reasons for unspent balances on the bank account

The department did not have significant balances to report on at the end of the financial year. The UGX 4,464,000 non -wage and UGX 207,913,000 development all for un paid for implemented development activities in the LLGs.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months ie April to June 2022 • Coordinated 3 TPC meetings • Prepared and Coordinated the draft budget estimates 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	87,482	98%	22,206	22,287	100%
District Unconditional Grant (Non-Wage)	18,148	18,148	100%	4,537	4,537	100%
District Unconditional Grant (Wage)	40,798	40,798	100%	10,200	10,200	100%
Locally Raised Revenues	5,609	4,268	76%	1,402	1,483	106%
Urban Unconditional Grant (Wage)	24,268	24,268	100%	6,067	6,067	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	88,823	87,482	98%	22,206	22,287	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,066	65,066	100%	16,267	22,386	138%
Non Wage	23,757	22,413	94%	5,939	6,839	115%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	88,823	87,479	98%	22,206	29,225	132%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of 4th quarter FY 2021/22 the department had received 87,482,000/= against the approved budget of 88,823,000/= representing 98% of. This was below the projection of 100% simply because the department received more Locally Raised Revenues at 158% to carry out for 4th quarter. The quarterly performance was 121% above the target reason for over performance was due to poor performance of local revenue at 76%. Unconditional grant non-wage, District Unconditional Grant and urban wage all performed at 100%. By the end of the quarter, the department spent UGX 87,479,000 representing 98% while the quarterly performance was UGX 29,225,000 against the planned of UGX 22,206,000 leaving no unspent balances.

Reasons for unspent balances on the bank account

All funds were spent

Highlights of physical performance by end of the quarter

- 5 staff paid salaries 3 months at the district headwaters for January-March 2022
- Quarter one Audit Report is underway to submitted to the Accounting Officer and MoFPED
- Carried inspection, community groups (Emyoga, YLP, UWEP and PCA) Health Units, Uganda Road fund projects and agricultural Extension services were reviewed. Reviewed internal controls and administrative advances at district headquarters
- Carried verification of goods received in district stores

Vote:525 Kiboga District**Quarter4****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	77,533	76,686	99%	19,383	18,792	97%
District Unconditional Grant (Non-Wage)	4,376	4,376	100%	1,094	1,094	100%
District Unconditional Grant (Wage)	59,000	59,000	100%	14,750	14,750	100%
Locally Raised Revenues	2,365	1,518	64%	591	0	0%
Sector Conditional Grant (Non-Wage)	11,792	11,792	100%	2,948	2,948	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	40,000	40,000	100%	10,000	0	0%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	0	0%
Total Revenues shares	117,533	116,686	99%	29,383	18,792	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,000	59,000	100%	14,750	15,709	106%
Non Wage	18,533	17,686	95%	4,633	4,042	87%
Development Expenditure						
Domestic Development	40,000	39,999	100%	10,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	117,533	116,684	99%	29,383	19,750	67%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		1				
External Financing		0				
Total Unspent		1	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of 4th quarter FY 2021/22 the total receipts of funds by the department were UGX 116,686,000 representing 99% of the total approved budget of UGX 117,533,000. This was slightly below the projection of 100%. Because local revenue performed at 64% due to poor collections. There was good performance district unconditional grant Non-Wage and Sector conditional Grant (non-Wage) at 100% because government fulfilled its obligation of sending the funds. The quarterly performance was at 64% whereby of the quarterly plan of UGX 29,383,000 UGX 18,792,000 was realized by the end of the quarter under review. District unconditional grant Non-Wage and District an sector conditional Grant (non-Wage) performed at 100%. Of the total outturn of UGX 116,686,000 the department spent UGX 116,684,000 translating into 99%. The quarterly expenditure was UGX 19,750,000 out of the total plan of UGX 29,383,000 translating into 99%. There no balance unspent balances by the end of the FY Out of the total cumulative expenditure, wage was UGX 59,000,000 (100%), non-wage was UGX 17,686,000 (93%) 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 received.

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 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. • 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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> - staff salaries paid - Government programs , projects and institution monitored - Mandatory submissions made to line ministries , agencies and departments - Court sessions attended - vehicles maintained - Mandatory subscriptions paid - Accountability day organized 	94 Staff paid their salaries for the 12months. 2Government vehicles attached to the department were maintained for the 12months. All the required court sessions were attended as required. District payroll was printed and displayed on the notice board for the 12months. District annual Accountability day held as per the district council policy. Welfare for the 8 staff under the department was maintained. Casual labourers wage was paid for the 12months.		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 - Mandatory subscriptions paid - Accountability day organized.
211101 General Staff Salaries	468,701	468,701	100 %		117,331
211103 Allowances (Incl. Casuals, Temporary)	0	76,137	0 %		76,137
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		1,000
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	3,164	3,164	100 %		1,164
221005 Hire of Venue (chairs, projector, etc)	6,204	6,200	100 %		5,950
221007 Books, Periodicals & Newspapers	1,000	1,900	190 %		1,134
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		250
221009 Welfare and Entertainment	6,000	6,000	100 %		2,600
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000	100 %		4,119
221014 Bank Charges and other Bank related costs	800	0	0 %		0

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221017 Subscriptions	2,000	2,000	100 %	0
222001 Telecommunications	2,200	760	35 %	760
223005 Electricity	4,000	4,000	100 %	250
225001 Consultancy Services- Short term	7,000	7,000	100 %	4,383
227001 Travel inland	23,767	24,782	104 %	3,219
227004 Fuel, Lubricants and Oils	38,000	38,000	100 %	9,500
228002 Maintenance - Vehicles	10,000	10,000	100 %	3,806
282101 Donations	0	5,000	0 %	5,000
282102 Fines and Penalties/ Court wards	0	5,000	0 %	5,000
282104 Compensation to 3rd Parties	16,000	16,000	100 %	16,000
Wage Rect:	468,701	468,701	100 %	117,331
Non Wage Rect:	131,135	215,943	165 %	140,272
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	599,835	684,644	114 %	257,603
Reasons for over/under performance:	I inadequate funds which affects the timely implementation of some activities. Existence of too old vehicle in the department which makes the maintenance cost too high.			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	() 90 % of the established posts filled	() 90% of the established posts are filled.	()	()90% of the established posts are filled.
%age of staff appraised	() 90 % of the staff appraised	() 80% of staff were appraised.	()	()80% of staff were appraised.
%age of staff whose salaries are paid by 28th of every month	() 99 % of the staff paid salaries by 28 day of every month	() 98% of the staff were paid their salaries by 28th of every year.	()	()98% of the staff were paid their salaries by 28th of every year.
%age of pensioners paid by 28th of every month	() 99% of the pensioner paid	() 98% of the pensioners were paid of their pension by 28th of every month.	()	()98% of the pensioners were paid of their pension by 28th of every month.
Non Standard Outputs:	-monthly staff payroll printed - staff capacity built -staff welfare maintained - stationery procured	Payroll was printed and displayed for the 12months. Capacity for 200 political and technical staff built. Stationary for the unit procured for the 12months.	-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	735,575	112 %	196,803
213004 Gratuity Expenses	343,099	343,099	100 %	109,031
221002 Workshops and Seminars	4,265	4,265	100 %	3,599
227001 Travel inland	5,000	5,000	100 %	125

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321617	Salary Arrears (Budgeting)	40,431	40,106	99 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,049,056	1,128,044	108 %	309,558
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,049,056	1,128,044	108 %	309,558
Reasons for over/under performance:		Delay by pension claimants to submit required information to enable them to access the pension payroll. Inconsistent bio data among the pensioners which leads to delay to access them on the pension payroll. Inadequate funds which affects timely implementation of activities within the department.			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	() capacity building sessions undertaken	() 200 both political and technical staff capacity built in different areas.	()	()32 Political leaders capacity built in council business and service delivery. 88 Area land Committee members oriented in land process management.	
Availability and implementation of LG capacity building policy and plan	() n/a	() N/A	()	()N/A	
Non Standard Outputs:	n/a	88 Area land committee members from the 12Lower Local Governments were trained.	training of staff members	Area Land committee members were oriented in land processing and management.	
221003	Staff Training	17,000	17,000	100 %	11,333
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	17,000	17,000	100 %	11,333
	External Financing:	0	0	0 %	0
	Total:	17,000	17,000	100 %	11,333
Reasons for over/under performance:		Inadequate funds which leads which leads to partial training of staff. The review of DDEG guidelines which led to scrapping off individual training has affected the career growth of staff in the district.			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	- Radio talk shows conducted - Staff trained - District website updated - ICT equipment upgraded and maintained.	2radio talk shows were held. District Accountability day held. District website updated for the 12months	Radio talk shows conducted - Staff trained - District website updated - ICT equipment upgraded and maintained.	2radio talk shows were held. District Accountability day was held. District website updated.	
221001	Advertising and Public Relations	3,000	3,000	100 %	1,000
221002	Workshops and Seminars	8,000	8,000	100 %	4,845
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	745
222003	Information and communications technology (ICT)	4,000	4,000	100 %	3,680

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227001	Travel inland	3,000	3,000	100 %	1,258
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,000	20,000	100 %	11,528
	External Financing:	0	0	0 %	0
	Total:	20,000	20,000	100 %	11,528
Reasons for over/under performance:		Lack of transport means to support information collection. Inadequate funds to procure modern gadgets in information collection and dissemination.			
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	3 taff welfare maintained. 2Casual Laborers paid their wage for the 3 months. - Electricity bills cleared for the 3months. - Sanitation and hygiene maintained - Security around the premises maintained for the 3months. - office equipment maintained for the 3months.	staff welfare maintained. -Casual Laborers paid - Electricity bills cleared - Sanitation and hygiene maintained - Security around the premises maintained - office equipment maintained	Maintaining of staff welfare. Paying of Casual Laborers paid Paying for Electricity bills cleared - Sanitation and hygiene maintained Maintaining of Security around the district premises. - office equipment maintained
211103	Allowances (Incl. Casuals, Temporary)	3,600	3,600	100 %	900
221009	Welfare and Entertainment	7,200	7,200	100 %	1,926
224004	Cleaning and Sanitation	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,800	11,800	100 %	3,076
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,800	11,800	100 %	3,076
Reasons for over/under performance:		Existence of old vehicles which affects timely supervision and monitoring of government projects. Inadequate funds which affects implementation of some activities like fencing of the district premises and extension of the camera system.			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		() n/a	() n/a	()	()n/a
No. of monitoring reports generated		() n/a	() n/a	()	()n/a
Non Standard Outputs:		- Fuel for IFMS generator procured - security of IFMS equipment procured - Stationery procured - Computers serviced.	Fuel for IFMS generator procured for the 3moths. 2Security guards paid for the 3months. Stationary for IFMIS activities procured for the 3months.	Fuel for IFMS generator procured - security of IFMS equipment procured - Stationery procured - Computers serviced.	procuring of Fuel for IFMS generator. - provision of security to IFMS equipment procuring of stationary for IFMIS activities.
221016	IFMS Recurrent costs	30,000	30,000	100 %	7,898

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	7,898
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	7,898
Reasons for over/under performance:	Un stable network especially towards the end of the financial year which affects timely execution of some activities.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	pay roll printed	Payroll printed and displayed for the 3months.	pay roll printed	Printing and displaying of monthly payroll.
221011 Printing, Stationery, Photocopying and Binding	7,327	7,327	100 %	1,833
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,327	7,327	100 %	1,833
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,327	7,327	100 %	1,833
Reasons for over/under performance:	Inadequate funds to facilitate technical officers to move and display the payrolls on notice board of all Government institutions. Lack of funds to procure more printers and computers for office running.			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	() n/a	() 22 Staff trained in records	()	()22 records staff trained in record management.
Non Standard Outputs:	-Staff welfare maintained -postage services paid for - Stationery procured	4Staff welfare maintained. Courier services for the year paid to posta Uganda. Stationary for office running procured for the 3months.	Staff welfare maintained -postage services paid for - Stationery procured	Maintaining of staff welfare. Paying for postage Courier services. Procuring of stationery for office running.
221002 Workshops and Seminars	5,327	5,327	100 %	1,332
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222002 Postage and Courier	500	500	100 %	500
224004 Cleaning and Sanitation	300	300	100 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,127	6,127	86 %	1,907
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,127	6,127	86 %	1,907
Reasons for over/under performance:	Inadequate funds to enable establishment of more storage facilities for staff files and other records. Inadequate funds to procure modern storage facilities.			
Capital Purchases				
Output : 138172 Administrative Capital				

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N/A				
Non Standard Outputs:		The physical structural plan for Bukomero town Council was 80% completed.		Developing of physical structural plan for Bukomero Town Council
281503 Engineering and Design Studies & Plans for capital works	100,000	100,000	100 %	34,776
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	100,000	100 %	34,776
External Financing:	0	0	0 %	0
Total:	100,000	100,000	100 %	34,776
Reasons for over/under performance:		Community resistance to develop future plans for roads and recreational centres in the land.		
Total For Administration : Wage Rect:	468,701	468,701	100 %	117,331
Non-Wage Reccurent:	1,236,445	1,399,242	113 %	464,544
GoU Dev:	137,000	137,000	100 %	57,637
Donor Dev:	0	0	0 %	0
Grand Total:	1,842,145	2,004,942	108.8 %	639,512

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	() Finance staff supervised for the entire district. - Approval of warranties followed at line ministry. - Timely payments for salaries and other service provider	() submitting the Annual Performance Report		()	(2022-08-31)submitting the Annual Performance Report
Non Standard Outputs:	- payment of staff salaries - consultation to line ministry	-Staff salaries paid up to June 2022 -Staff motivation -Consultation to line ministry -Supervision of LLG on budgetary control -Giving support to LLG		payment of staff salaries - consultation to line ministry	-Staff salaries paid up to June 2022 -Staff motivation -Consultation to line ministry -Supervision of LLG on budgetary control -Giving support to LLG
211101 General Staff Salaries	267,713	267,713	100 %		67,086
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %		1,055
221009 Welfare and Entertainment	3,200	2,800	88 %		1,200
221011 Printing, Stationery, Photocopying and Binding	3,900	3,900	100 %		505
221014 Bank Charges and other Bank related costs	1,600	2,724	170 %		317
224004 Cleaning and Sanitation	1,000	491	49 %		491
227001 Travel inland	18,616	18,616	100 %		3,647
228002 Maintenance - Vehicles	1,000	1,000	100 %		1,000
282104 Compensation to 3rd Parties	21,000	21,000	100 %		7,438
Wage Rect:	267,713	267,713	100 %		67,086
Non Wage Rect:	54,316	54,531	100 %		15,653
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	322,029	322,244	100 %		82,738
Reasons for over/under performance:	Lack of enough funds and departmental transport facilities				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() Timely collection, of the tax	() Value of LG service tax collection		()	()Value of LG service tax collection

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Value of Hotel Tax Collected	() -sensitisation, registration,Enumeration, Assessment, Feedback, mobilisation and collection of LST by the payers	() Value of Hotel Tax Collected	()	()Value of Hotel Tax Collected
Value of Other Local Revenue Collections	() n/a	() Value of Other Local Revenue Collections	()	()Value of Other Local Revenue Collections
Non Standard Outputs:	- Procurement of accountable stationery - supervision of revenue collection	-sensitization of LLG on local revenue management. -Monitoring of LLG revenue sources -Procurement of accountable stationary	Procurement of accountable stationery - supervision of revenue collection	-sensitization of LLG on local revenue management. -Monitoring of LLG revenue sources -Procurement of accountable stationary
221002 Workshops and Seminars	2,500	2,500	100 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	100 %	2,750
227001 Travel inland	11,506	11,506	100 %	4,057
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,006	24,006	100 %	6,807
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,006	24,006	100 %	6,807
Reasons for over/under performance:	Lack of transport facilities in all LLG, Lack of computers and accessories . Low facilitation for revenue collectors			
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	() Date of Approval of the Annual Workplan to the Council	()	(2022-05-31)Date of Approval of the Annual Workplan to the Council
Date for presenting draft Budget and Annual workplan to the Council	() Contract Form B presented to council and Ministry of Finance	() Date for presenting draft Budget and Annual workplan to the Council	()	(2022-03-31)Date for presenting draft Budget and Annual workplan to the Council
Non Standard Outputs:	-supervision of budget preparation	Preparation of budget for FY 2022/2023 -Monitoring of quarter Four funds	-supervision of budget preparation	Preparation of budget for FY 2022/2023 -Monitoring of quarter Four funds
221002 Workshops and Seminars	400	400	100 %	100
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	533
227001 Travel inland	827	827	100 %	82
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,227	3,227	100 %	715
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,227	3,227	100 %	715

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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
Reasons for over/under performance: Lack of enough funds and facilitation.					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	1.. Monitoring and supervising LLGs books of accounts	-Giving Support to LLG on expenditure management issues		.. Monitoring and supervising LLGs books of accounts	-Giving Support to LLG on expenditure management issues
	2. Hands on supporting LLGs on how to write books of accounts			2. Hands on supporting LLGs on how to write books of accounts	
221011 Printing, Stationery, Photocopying and Binding	1,727	1,189	69 %		250
227001 Travel inland	2,000	2,000	100 %		725
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,727	3,189	86 %		975
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,727	3,189	86 %		975
Reasons for over/under performance: Lack of enough funds and transport equipments					
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	() Date for submitting annual LG final accounts to Auditor General	()		(2022-08-31)Date for submitting annual LG final accounts to Auditor General
Non Standard Outputs:	Hands on mentoring LLGs on financial reports	-Prepared 2021/2022 financial statements -Giving support to LLG on preparation of Final Accounts -Updating asset register for FY 2021/2022 -Conducting board of survey report for FY 2021/2022		Hands on mentoring LLGs on financial reports	-Prepared 2021/2022 financial statements -Giving support to LLG on preparation of Final Accounts -Updating asset register for FY 2021/2022 -Conducting board of survey report for FY 2021/2022

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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
221002 Workshops and Seminars	627	127	20 %		32
221011 Printing, Stationery, Photocopying and Binding	1,491	1,491	100 %		441
227001 Travel inland	8,110	8,110	100 %		2,228
227004 Fuel, Lubricants and Oils	400	383	96 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,628	10,111	95 %		2,702
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,628	10,111	95 %		2,702
Reasons for over/under performance: Lack of enough facilitation and transport equipment to conduct the activity					
Total For Finance : Wage Rect:	267,713	267,713	100 %		67,086
Non-Wage Reccurent:	95,904	95,064	99 %		26,851
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	363,617	362,777	99.8 %		93,937

Vote:525 Kiboga District

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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	1Council meetings planned, Procurement of 1648Litrs 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		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	1Council meetings planned, Procurement of 1648Litrs 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
211101 General Staff Salaries	216,736	216,736	100 %		54,734
211103 Allowances (Incl. Casuals, Temporary)	140,946	258,546	183 %		175,546
221005 Hire of Venue (chairs, projector, etc)	1,500	1,500	100 %		1,500
221008 Computer supplies and Information Technology (IT)	437	437	100 %		109
221009 Welfare and Entertainment	2,100	2,100	100 %		550
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		1,133
222001 Telecommunications	180	180	100 %		180
224004 Cleaning and Sanitation	180	180	100 %		0
227001 Travel inland	4,700	4,700	100 %		1,239
228002 Maintenance - Vehicles	4,011	16,056	400 %		13,385
Wage Rect:	216,736	216,736	100 %		54,734
Non Wage Rect:	155,555	285,199	183 %		193,643
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	372,291	501,935	135 %		248,377
Reasons for over/under performance:					
-Increased fuel prices affected all the planned activities -Inadequate facilitation for council and committees to off set the planned activities					

Vote:525 Kiboga District

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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	one adverts run in the F/Y 2021/22 - 5 mandatory DCC meeting held - 6 evaluation meetings held - 2 monitoring visits conducted		one adverts run in the F/Y 2021/22 - 4 mandatory DCC meeting held - 5 evaluation meetings held - one monitoring visits conducted	one adverts run in the F/Y 2021/22 - 5 mandatory DCC meeting held - 6 evaluation meetings held - 2 monitoring visits conducted
221001 Advertising and Public Relations	2,200	2,200	100 %		0
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
227001 Travel inland	5,000	5,000	100 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,200	10,200	100 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,200	10,200	100 %		2,000
Reasons for over/under performance: inadequate funds and increased fuel prices affected the performance					
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	-One advert run - confirmation of 120 staffs - regularization of appointments for 30 staffs - recruitment of over 150 staffs	One advert run - confirmation of 120 staffs - regularization of appointments for 30 staffs - recruitment of over 150 staff		-One advert run - confirmation of 120 staffs - regularization of appointments for 30 staffs - recruitment of over 150 staf	Two meetings were held - confirmation of 23 staffs - regularization of appointments for 30 staffs - recruitment of over 59 staf
221001 Advertising and Public Relations	2,200	1,500	68 %		0
221004 Recruitment Expenses	10,000	10,000	100 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,200	11,500	94 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,200	11,500	94 %		2,500
Reasons for over/under performance: inadequate facilitation to manage all the planned activities					
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	()	()	()
No. of Land board meetings	() Quarterly mediation meetings held -Review of applications - Handling of court cases -Community Sensitization on land related matters	()	()	()
Non Standard Outputs:	monitoring of works under execution - securing legal instruments	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	monitoring of works under execution - securing legal instruments	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
227001 Travel inland	9,280	9,280	100 %	4,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,280	9,280	100 %	4,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,280	9,280	100 %	4,650
Reasons for over/under performance:	Expiry of term of office of the land board - inadequate funds			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() n/a	()	()	()
No. of LG PAC reports discussed by Council	() n/a	()	()	()
Non Standard Outputs:	-Four quarterly audit reports reviewed - One auditor general report reviewed	One quarterly audit reports reviewed - One auditor general report reviewed	-One quarterly audit reports reviewed - One auditor general report reviewed	One quarterly audit reports reviewed - One auditor general report reviewed
227001 Travel inland	12,000	12,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	12,000	100 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	12,000	100 %	3,000
Reasons for over/under performance:	- inadequate funds			
Output : 138206 LG Political and executive oversight				

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No of minutes of Council meetings with relevant resolutions	() Overseeing implementation of central and locally determined activities -Attending nationally organized functions	()	()	()
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	Routine monitoring -4 executive meetings held -2 council meeting held - observance of national and international days
227001 Travel inland	54,091	63,241	117 %	15,187
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,091	63,241	117 %	15,187
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,091	63,241	117 %	15,187
Reasons for over/under performance:	inadequate funds and increased fuel prices			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	-six committee meetings held - six monitoring visits conducted - six business committee meetings held	Five committee meetings held - Four monitoring visits conducted - six business committee meetings held -Two committee meetings held - Two monitoring visits conducted - 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	Five committee meetings held - Four monitoring visits conducted - Five business committee meetings held -Two committee meetings held - One monitoring visits conducted - Two business committee meetings held
227001 Travel inland	19,107	19,107	100 %	5,388
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,107	19,107	100 %	5,388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,107	19,107	100 %	5,388
Reasons for over/under performance:	inadequate funds and increased fuel prices			
Total For Statutory Bodies : Wage Rect:	216,736	216,736	100 %	54,734
Non-Wage Reccurent:	272,432	410,527	151 %	226,367
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	489,168	627,263	128.2 %	281,102

Vote:525 Kiboga District

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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	•Community sensitization on PDM were conducted in 58 parishes and 281 villages. •Identification & selection of Subsistence households from 281 villages district wide using wealth ranking tool. •Enterprises selection using pairwise ranking tool •Enterprises groups formation & registration •Establishment of Parish Development committees (PDCs) in 58 parishes/ wards •58 PDM SACCOs were formed in 58 parishes, SACCO Registration still on-going •Revolving funds were disbursed		Revolving fund distributed Staff costs met Administrative costs met	•Community sensitization on PDM were conducted in 58 parishes and 281 villages. •Identification & selection of Subsistence households from 281 villages district wide using wealth ranking tool. •Enterprises selection using pairwise ranking tool •Enterprises groups formation & registration •Establishment of Parish Development committees (PDCs) in 58 parishes/ wards •58 PDM SACCOs were formed in 58 parishes, SACCO Registration still on-going •Revolving funds were disbursed
227001 Travel inland	920,943	724,631	79 %		713,885
Wage Rect:	0	0	0 %		0
Non Wage Rect:	920,943	724,631	79 %		713,885
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	920,943	724,631	79 %		713,885
Reasons for over/under performance: •Late release and access to PDM guidelines and Circular instructions has resulted into limited time to smoothly implement PDM activities.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					

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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 8 fishponds and provision of advisory services in Lwamata, Kibiga, Bukomero, Kapeke, Muwanga and Kiboga Town Council done • Carried out fish 12 inspections, certification and quality assurance	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	• Support supervision, monitoring of 4 fishponds and provision of advisory services in Lwamata, Kibiga, Bukomero, Kapeke, Muwanga and Kiboga Town Council done • Carried out fish 8 inspections, certification and quality assurance
227001 Travel inland	1,200	1,200	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,200	100 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,200	100 %	300
Reasons for over/under performance:				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(1) - Tsetse flies Surveillance and control traps set. - beekeepers registered and profiled in LLG	()	()Tsetse flies Surveillance and control traps set. - beekeepers registered and profiled in LLG	()
Non Standard Outputs:	- Procurement of a Bee Venom Collector & a Digital Honey Refractometer	• One quarterly trip to MAAIF Headquarters for reporting and consultations made • Trained 100 farmers in the district on apiary management • Registration and profiling of bee keepers		• One quarterly trip to MAAIF Headquarters for reporting and consultations made • Trained 100 farmers in the district on apiary management • Registration and profiling of bee keepers
227001 Travel inland	1,200	1,200	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,200	100 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,200	100 %	300
Reasons for over/under performance:				
Output : 018210 Vermin Control Services				

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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	Carry out 8 vermin operation advisory services		Assorted Pasture Planting Material and milk cans Procured	Carry out 2 vermin operation advisory services
227001 Travel inland	1,376	1,376	100 %		344
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,376	1,376	100 %		344
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,376	1,376	100 %		344
Reasons for over/under performance:					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Salaries paid Recurrent activities implemented	Salary paid to 31 departmental staff		Salaries paid Recurrent activities implemented	Salary paid to 31 departmental staff
211101 General Staff Salaries	660,060	625,518	95 %		162,659
221002 Workshops and Seminars	4,815	4,814	100 %		2,387
221008 Computer supplies and Information Technology (IT)	4,145	4,145	100 %		1,036
221009 Welfare and Entertainment	2,604	2,604	100 %		651
221011 Printing, Stationery, Photocopying and Binding	13,618	13,618	100 %		3,404
222003 Information and communications technology (ICT)	1,194	1,194	100 %		299
223004 Guard and Security services	1,800	950	53 %		450

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224004 Cleaning and Sanitation	2,050	2,050	100 %	513
224006 Agricultural Supplies	30,330	30,330	100 %	8,210
227001 Travel inland	112,992	112,988	100 %	25,643
227004 Fuel, Lubricants and Oils	24,471	24,471	100 %	7,326
228002 Maintenance - Vehicles	19,574	19,574	100 %	4,895
Wage Rect:	660,060	625,518	95 %	162,659
Non Wage Rect:	217,591	216,737	100 %	54,815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	877,651	842,255	96 %	217,474

Reasons for over/under performance: - Two staff both on U5 Sc absconded public service in 2021 and 2020 respectively
- Entomology Officer (U4 Sc) transferred services to Ministry of Agriculture Animal Industry and Fisheries (MAAIF).

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Procurement of Capital Developments	A Laptop procured, A hand held GPS – Map 64SX - 64ST machine, A wet coffee processing huller procured, Jab planters fabricated, A bee venom collector, A honey refractometer machine, A forage chopper, Assorted pasture seeds procured & distributed to selected farmers	- Maintenance and Repair production vehicle - Procurement of a Geographical Positioning Systems - Procurement of Assorted Pasture Planting Material and milk cans	Capital procurement done
311101 Land	4,500	4,500	100 %	4,500
312101 Non-Residential Buildings	4,000	4,000	100 %	4,000
312104 Other Structures	2,455	2,455	100 %	1,855
312201 Transport Equipment	11,882	11,882	100 %	1,462
312202 Machinery and Equipment	28,475	28,475	100 %	25,460
312213 ICT Equipment	103,546	70,698	68 %	70,698
312301 Cultivated Assets	12,000	12,000	100 %	12,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	166,858	134,009	80 %	119,974
External Financing:	0	0	0 %	0
Total:	166,858	134,009	80 %	119,974

Reasons for over/under performance:

Total For Production and Marketing : Wage Rect:	660,060	625,518	95 %	162,659
Non-Wage Recurrent:	1,142,310	945,144	83 %	769,643

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<i>GoU Dev:</i>	<i>166,858</i>	<i>134,009</i>	<i>80 %</i>	<i>119,974</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,969,228</i>	<i>1,704,671</i>	<i>86.6 %</i>	<i>1,052,277</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Sanitizer, liquid soap, PPEs procured	Procurement of sanitizers, PPEs ,liquid soaps		Sanitizer, liquid soap, PPEs procured	Procurement of sanitizers, PPEs ,liquid soaps
221012 Small Office Equipment	10,000	10,000	100 %		4,160
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	10,000	100 %		4,160
External Financing:	0	0	0 %		0
Total:	10,000	10,000	100 %		4,160
Reasons for over/under performance: There was no major challenge observed.					
Output : 088106 District healthcare management services					
N/A					
N/A					
221008 Computer supplies and Information Technology (IT)	0	400	0 %		400
221011 Printing, Stationery, Photocopying and Binding	0	800	0 %		800
221012 Small Office Equipment	0	1,000	0 %		1,000
228002 Maintenance - Vehicles	0	5,865	0 %		5,865
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	8,065	0 %		8,065
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	8,065	0 %		8,065
Reasons for over/under performance:					
Output : 088107 Immunisation Services					
N/A					
N/A					
282101 Donations	0	88,095	0 %		49,302
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	88,095	0 %		49,302
Total:	0	88,095	0 %		49,302

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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
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	(2879) Out patients attended too		(563)outpatients that visited the NGO Basic health facilities	(749)Out patients attended too
Number of inpatients that visited the NGO Basic health facilities	(250) inpatients that visited the NGO Basic health facilities	(436) Inpatients visited NGO health facilities		(63)inpatients that visited the NGO Basic health facilities	(137)Inpatients visited NGO health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(130) %proportion of deliveries conducted in the NGO Basic health facilities	(188) Deliveries supervised		(33)%proportion of deliveries conducted in the NGO Basic health facilities	(39)Deliveries supervised
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	(502) children vaccinated with DPT3		(100)children immunized with Pentavalent vaccine in the NGO Basic health facilities	(127)children vaccinated with DPT3
Non Standard Outputs:		Nil			Nil
263367 Sector Conditional Grant (Non-Wage)	10,021	10,021	100 %		2,505
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,021	10,021	100 %		2,505
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,021	10,021	100 %		2,505
Reasons for over/under performance: Rise in fuel prices affected implementation of planned activities.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(200) trained health workers in health centers	(200) 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.	(20) training session conducted		(5)trained health related training sessions held.	(5)training session conducted
Number of outpatients that visited the Govt. health facilities.	(102050) outpatients that visited the Govt. health facilities.	(180032) Outpatient attended too		(25513)trained health related training sessions held.	(57109)Outpatient attended too
Number of inpatients that visited the Govt. health facilities.	(5750) inpatients that visited the Govt. health facilities.	(8221) admissions received		(1438) inpatients that visited the Govt. health facilities.	(2622)admissions received
No and proportion of deliveries conducted in the Govt. health facilities	(3000) proportion of deliveries conducted in the Govt. health facilities	(8221) deliveries supervised		(750)proportion of deliveries conducted in the Govt. health facilities	(1213)deliveries supervised

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% age of approved posts filled with qualified health workers	(75%) approved posts filled with qualified health workers	(75%) approved post filled	(19%)approved posts filled with qualified health workers	(7%)approved post filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(30%) Villages with functional (existing, trained, and reporting quarterly) VHTs.	(12%) VHT reporting	(8%)Villages with functional (existing, trained, and reporting quarterly) VHTs.	(2%)VHT reporting
No of children immunized with Pentavalent vaccine	(4800) children immunized with Pentavalent vaccine	(5524) Children received DPT3	(1200)children immunized with Pentavalent vaccine	(1463)Children received DPT3
Non Standard Outputs:	NIL			NIL
263104 Transfers to other govt. units (Current)	713,045	284,713	40 %	174,776
263367 Sector Conditional Grant (Non-Wage)	231,355	342,181	148 %	168,665
Wage Rect:	0	0	0 %	0
Non Wage Rect:	944,400	626,894	66 %	343,441
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	944,400	626,894	66 %	343,441
Reasons for over/under performance:	High fuel prices affected implementation of planned activities			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(0)	(0)	(0)	(0)
No of healthcentres rehabilitated	(1) health Centre rehabilitated	(0) Upgrading of Buninga HC2 to HC3 and remodeling of District medical stores at headquarter	(0.25)health Centre rehabilitated	(1)Upgrading of Buninga HC2 to HC3
Non Standard Outputs:	Staff houses constructed			
281501 Environment Impact Assessment for Capital Works	2,100	2,100	100 %	1,750
281503 Engineering and Design Studies & Plans for capital works	4,500	4,500	100 %	10
281504 Monitoring, Supervision & Appraisal of capital works	6,405	1,000	16 %	1,000
312101 Non-Residential Buildings	245,090	487,419	199 %	487,419
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	258,095	495,019	192 %	490,179
External Financing:	0	0	0 %	0
Total:	258,095	495,019	192 %	490,179
Reasons for over/under performance:	Delayed realize of funds for Buninga hc3 upgrading while remodeling of district store was affected by escalation of prices.			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) staff houses constructed	(1) Construction of staff house at bulaga HC3	(0.25)staff houses constructed	(1)Construction of staff house at bulaga HC3
Non Standard Outputs:				

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281501 Environment Impact Assessment for Capital Works	1,500	1,500	100 %	1,500
281503 Engineering and Design Studies & Plans for capital works	2,250	2,250	100 %	2,250
281504 Monitoring, Supervision & Appraisal of capital works	3,750	3,750	100 %	3,750
312102 Residential Buildings	142,500	142,491	100 %	142,491
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	149,991	100 %	149,991
External Financing:	0	0	0 %	0
Total:	150,000	149,991	100 %	149,991

Reasons for over/under performance: Escalation of commodity prices due to inflated fuel prices.

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A

N/A

312104 Other Structures	0	4,001	0 %	4,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	4,001	0 %	4,001
External Financing:	0	0	0 %	0
Total:	0	4,001	0 %	4,001

Reasons for over/under performance:

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(100) 100% of the planned medical equipment procured	() A contribution of 5,415,376 for construction of a placenta pit at Buninga HC3 and remaining balance of 170,275,246 was Swept back to MOH	(25)25% of planned medical equipment procured	(1)A contribution of 5,415,376 for construction of a placenta pit at Buninga HC3 and remaining balance of 170,275,246 was Swept back to MOH
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Non Standard Outputs:

312212 Medical Equipment	175,691	5,415	3 %	5,415
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	5,415	3 %	5,415
External Financing:	0	0	0 %	0
Total:	175,691	5,415	3 %	5,415

Reasons for over/under performance: Constructor was un able to deliver the equipment in time before the closure of the financial year.

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

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%age of approved posts filled with trained health workers	(80%) approved posts filled with trained health workers	(72%) 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.	(7955) Admissions attended too	(2438)inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(2403)Admissions attended too
No. and proportion of deliveries in the District/General hospitals	(3400) Number of deliveries in the District/General hospitals	(3476) Deliveries supervised	(850)Number of deliveries in the District/General hospitals	(838)Deliveries supervised
Number of total outpatients that visited the District/ General Hospital(s).	(44000) outpatients that visited the District/ General Hospital(s).	(56782) Total out patients visited the hospital	(11000)outpatients that visited the District/ General Hospital(s).	(14764)Total out patients visited the hospital
Non Standard Outputs:	Payment of fuel and electricity,, Immunization activities, cleaning services,training of health workers in differnt aspects,Vehicle maintenance, Procurement of some drugs from JMS, Stationery, health promotion activities,,staff walfare and others.			Payment of fuel and electricity,, Immunization activities, cleaning services,training of health workers in differnt aspects,Vehicle maintenance, Procurement of some drugs from JMS, Stationery, health promotion activities,,staff walfare and others.
263106 Other Current grants	172,790	150,763	87 %	357
263367 Sector Conditional Grant (Non-Wage)	468,219	468,219	100 %	117,081
Wage Rect:	0	0	0 %	0
Non Wage Rect:	641,009	618,982	97 %	117,437
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	641,009	618,982	97 %	117,437

Reasons for over/under performance: Rise in fuel prices affected service delivery plus multitasking amongst health workers

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

N/A				
Non Standard Outputs:	Staff salaries paid, Donor funded activities implemented , health services coordinated, supervised and monitored	Staff salaries paid, Donor funded activities implemented , health services coordinated, supervised and monitored	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	5,314,529	114 %	1,356,652
211103 Allowances (Incl. Casuals, Temporary)	0	149,100	0 %	0

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213002 Incapacity, death benefits and funeral expenses	509	0	0 %	0
221002 Workshops and Seminars	28,208	25,042	89 %	13,040
221007 Books, Periodicals & Newspapers	872	400	46 %	100
221008 Computer supplies and Information Technology (IT)	701	701	100 %	178
221009 Welfare and Entertainment	7,709	2,720	35 %	2,720
221011 Printing, Stationery, Photocopying and Binding	4,200	2,510	60 %	860
221012 Small Office Equipment	9,247	5,845	63 %	5,660
221014 Bank Charges and other Bank related costs	800	726	91 %	294
222001 Telecommunications	0	20,000	0 %	0
222003 Information and communications technology (ICT)	2,701	3,221	119 %	1,468
223005 Electricity	1,000	0	0 %	0
227001 Travel inland	39,502	116,060	294 %	25,821
227004 Fuel, Lubricants and Oils	1,000	3,013	301 %	2,513
228002 Maintenance - Vehicles	6,008	28,508	475 %	3,060
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %	1,000
282101 Donations	208,898	94,168	45 %	8,148
Wage Rect:	4,645,169	5,314,529	114 %	1,356,652
Non Wage Rect:	103,457	358,845	347 %	56,714
Gou Dev:	0	0	0 %	0
External Financing:	208,898	94,168	45 %	8,148
Total:	4,957,524	5,767,541	116 %	1,421,514
Reasons for over/under performance:		Implementation of activities is grossly affected by rise in fuel prices.		
Total For Health : Wage Rect:	4,645,169	5,314,529	114 %	1,356,652
Non-Wage Reccurent:	1,698,887	1,622,808	96 %	528,162
GoU Dev:	593,786	664,427	112 %	653,747
Donor Dev:	208,898	182,263	87 %	57,450
Grand Total:	7,146,740	7,784,026	108.9 %	2,596,011

Vote:525 Kiboga District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	.Salaries paid throughout the year. .Educational Institutions monitored. .Fuel procured for School monitoring	Salaries paid throughout the year. .Educational Institutions monitored. .Fuel procured for School monitoring • PLE 2022 Candidates registered. • Capital projects monitored. • Head teachers orientated on financial management and staff performance appraisal. • MDD Teachers in the District orientated. • Sports facilities monitored.		.Salaries paid throughout the year. .Educational Institutions monitored. .Fuel procured for School monitoring	Salaries paid throughout the year. .Educational Institutions monitored. .Fuel procured for School monitoring
211101 General Staff Salaries	5,901,315	5,901,315	100 %		1,493,508
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %		1,002
213002 Incapacity, death benefits and funeral expenses	600	600	100 %		200
221009 Welfare and Entertainment	500	500	100 %		168
221011 Printing, Stationery, Photocopying and Binding	700	1,037	148 %		804
221012 Small Office Equipment	0	1,240	0 %		1,240
222001 Telecommunications	1,000	1,000	100 %		337
227001 Travel inland	3,000	7,660	255 %		5,660
227004 Fuel, Lubricants and Oils	23,600	26,000	110 %		16,194
Wage Rect:	5,901,315	5,901,315	100 %		1,493,508
Non Wage Rect:	12,400	21,037	170 %		13,012
Gou Dev:	20,000	20,000	100 %		12,594
External Financing:	0	0	0 %		0
Total:	5,933,715	5,942,352	100 %		1,519,114
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.				

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:	.Capitation grant transferred.		.Capitation grant transferred.		
263367 Sector Conditional Grant (Non-Wage)	609,982	692,371	114 %		313,008
Wage Rect:	0	0	0 %		0
Non Wage Rect:	609,982	692,371	114 %		313,008
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	609,982	692,371	114 %		313,008
Reasons for over/under performance:					
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	100,000	100 %		97,470
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	100,000	100,000	100 %		97,470
External Financing:	0	0	0 %		0
Total:	100,000	100,000	100 %		97,470
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	151,406	160 %		149,556

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	94,841	151,406	160 %	149,556
External Financing:	0	0	0 %	0
Total:	94,841	151,406	160 %	149,556

Reasons for over/under performance:

Output : 078182 Teacher house construction and rehabilitation

N/A

Non Standard Outputs:

312102 Residential Buildings	166,496	166,496	100 %	160,911
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	166,496	166,496	100 %	160,911
External Financing:	0	0	0 %	0
Total:	166,496	166,496	100 %	160,911

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

Salaries paid to all
secondary school
staff.

211101 General Staff Salaries	1,619,775	1,606,647	99 %	444,435
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Wage Rect:	1,619,775	1,606,647	99 %	444,435
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,619,775	1,606,647	99 %	444,435

Reasons for over/under performance:

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

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

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Non Standard Outputs:	and staff records updated during the financial year. Ensuring standards and are being maintained and that the students are studying in good learning environment. Funds for seed school yet to be identified	Staff salaries paid and staff records updated during the financial year. Ensuring standards and are being maintained and that the students are studying in good learning environment. Funds for seed school yet to be identified	and staff records updated during the financial year. Ensuring standards and are being maintained and that the students are studying in good learning environment. Funds for seed school yet to be identified	
263367 Sector Conditional Grant (Non-Wage)	632,618	656,647	104 %	382,483
Wage Rect:	0	0	0 %	0
Non Wage Rect:	632,618	656,647	104 %	382,483
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	632,618	656,647	104 %	382,483

Reasons for over/under performance:

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

N/A

N/A

312101 Non-Residential Buildings	0	255,425	0 %	255,425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	255,425	0 %	255,425
External Financing:	0	0	0 %	0
Total:	0	255,425	0 %	255,425

Reasons for over/under performance:

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

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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				
211101 General Staff Salaries		647,796	243,351	38 %	62,278
Wage Rect:		647,796	243,351	38 %	62,278
Non Wage Rect:		0	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		647,796	243,351	38 %	62,278

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	.Capitation grant transferred.				
263367 Sector Conditional Grant (Non-Wage)		132,904	169,814	128 %	81,211
Wage Rect:		0	0	0 %	0
Non Wage Rect:		132,904	169,814	128 %	81,211
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		132,904	169,814	128 %	81,211

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

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Non Standard Outputs:		<div>.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.</div>			
211101	General Staff Salaries	70,000	70,000	100 %	19,850
221002	Workshops and Seminars	8,000	12,955	162 %	7,625
221008	Computer supplies and Information Technology (IT)	440	440	100 %	147
221011	Printing, Stationery, Photocopying and Binding	1,200	1,600	133 %	800
221012	Small Office Equipment	1,125	750	67 %	375
222001	Telecommunications	2,600	2,999	115 %	1,273
223005	Electricity	400	400	100 %	134
227001	Travel inland	25,964	30,924	119 %	13,356
227004	Fuel, Lubricants and Oils	17,624	20,624	117 %	8,881
228002	Maintenance - Vehicles	4,900	4,900	100 %	3,267
	Wage Rect:	70,000	70,000	100 %	19,850
	Non Wage Rect:	62,253	75,592	121 %	35,858
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	132,253	145,592	110 %	55,708

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:	.Sports activities conducted with adherence to SOPs for COVID-19 .Games and sports teachers trained Sports facilities maintained			
221002 Workshops and Seminars	11,000	11,000	100 %	3,671
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	2,000
221009 Welfare and Entertainment	12,250	12,250	100 %	4,084
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	334
222001 Telecommunications	500	1,100	220 %	768
224004 Cleaning and Sanitation	1,500	1,500	100 %	500
227001 Travel inland	5,812	8,543	147 %	4,669
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,650
228002 Maintenance - Vehicles	750	750	100 %	750
228004 Maintenance – Other	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,812	43,143	108 %	21,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,812	43,143	108 %	21,425
Reasons for over/under performance:				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	. Increased knowledge and skills			
221002 Workshops and Seminars	10,000	16,000	160 %	9,601
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	16,000	160 %	9,601
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	16,000	160 %	9,601
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

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	0	0 %	0
Reasons for over/under performance:				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(1) .Reduced rate of absenteeism and dropouts.	()	(10)No. of SNE facilities operational	()
No. of children accessing SNE facilities	(39) . Increased number of SNE learners in lower secondary schools. . New policy for recruiting SNE learners implemented.	()	(1). Increased number of SNE learners in lower secondary schools. . New policy for recruiting SNE learners implemented.	()
Non Standard Outputs:	.Improved sanitation and hygiene .Improved conducive working environment. .Improved learning of SNE Learners.		Improved sanitation and hygiene .Improved conducive working environment. .Improved learning of SNE Learners.	
221002 Workshops and Seminars	2,136	2,136	100 %	1,602
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	334
224004 Cleaning and Sanitation	999	999	100 %	333
227001 Travel inland	2,000	2,664	133 %	1,332
227004 Fuel, Lubricants and Oils	1,218	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,353	6,800	92 %	3,601
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,353	6,800	92 %	3,601
Reasons for over/under performance:				
Total For Education : Wage Rect:	8,238,886	7,821,313	95 %	2,020,072
Non-Wage Reccurent:	1,526,322	1,681,404	110 %	860,198
GoU Dev:	381,336	693,327	182 %	675,955
Donor Dev:	0	0	0 %	0
Grand Total:	10,146,544	10,196,044	100.5 %	3,556,226

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	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 including Service van, Grader Worm Gear shaft in all Quarters, Propeller shaft replacement, and Dump Trucks plus/ and Procured some Grader, Truck and Wheel loader TYRES and several plant spare parts incl. wheel loader bucket teeth and bucket locks, Grader rippers. Facilitated mechanical engineer in review period on Travels to ministries and search for spares, assessment record books etc.		District Road equipment and machinery repaired Assessment of the equipment, procurement of spare parts and service providers, repairing of the equipment.	District Road Plant and S/van repaired, Equipment assessed, procurement of spare parts and 2 TYRES for Truck done, Service to all Trucks done with S/motors in Hoima.
228003 Maintenance – Machinery, Equipment & Furniture	70,069	37,604	54 %		11,722
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,069	37,604	54 %		11,722
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,069	37,604	54 %		11,722
Reasons for over/under performance:	Frequent break down, expensive repairs and repairs, shortage since the equipment is shared with sub counties, Town councils and Members of Parliament and thus over usage. Little funds due to budget cuts since less than 50% of anticipated funds were released over the Financial Year. In the same vein, the District was not able to train all operatives and drivers on sustainable equipment use and care.				
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	12 months salaries paid. The road works were supervised and monitored. Facilitation on some consultative travels made. Bills cleared & office supplies made. District Rd Committee meetings held and Staff Training done.	DRC meetings held Projects Supervision & monitoring done Meetings and workshops attended Payment of salaries paid	3 months Salaries paid. District Roads Committee meetings held, The road works supervised and monitored, Travels to consult with h/offices. Power Bills cleared & office supplies made. One operative trained on Grader use & care etc.
211101	General Staff Salaries	226,993	226,993	100 %	70,977
211103	Allowances (Incl. Casuals, Temporary)	113,800	33,300	29 %	21,481
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	1,150	38 %	500
221012	Small Office Equipment	2,000	0	0 %	0
223005	Electricity	600	500	83 %	350
227001	Travel inland	21,692	15,626	72 %	6,709
228002	Maintenance - Vehicles	5,413	5,000	92 %	36
228004	Maintenance – Other	10,000	0	0 %	0
	Wage Rect:	226,993	226,993	100 %	70,977
	Non Wage Rect:	162,505	56,076	35 %	29,076
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	389,498	283,069	73 %	100,053
Reasons for over/under performance:		Over 50% budget cut on the sector affected progress on routine manual maintenance under road Gangs and thus one maintenance cycle done in the review period. Training was financed for one operator due to little funds though other drivers and operatives ought to be trained.			
Lower Local Services					
Output : 048155 Urban unpaved roads rehabilitation (other)					
N/A					
N/A					
263104	Transfers to other govt. units (Current)	0	343,591	0 %	184,192
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	343,591	0 %	184,192
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	0	343,591	0 %	184,192
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	(40.2) 40.2Km length of District roads under mechanized routine maintenance. 114km District wide under the manual routine maintenance scheme	(25)Length in Km of District roads routinely maintained	(19.5)19.5Km length of District roads under mechanized routine maintenance in Nkandwa, Kapeke and Nakasozu S/Cs. 16.5km District wide under the road Gangs scheme for manual routine
Length in Km of District roads periodically maintained	(0) ength in Km of District roads periodically maintained	(0) NA	(0)ength in Km of District roads periodically maintained	(0)NA
Non Standard Outputs:		Continuous District road assessments, Roads maintenance works environmental screening & monitor and Funds Transfers to T/Councils and S/Cs.	Transfers to LLGS for road maintenance of community roads	Continuous District road assessments, Roads maintenance works environmental monitoring and Q4 road Funds Transfers to Town Councils.
263204 Transfers to other govt. units (Capital)	500,000	210,565	42 %	59,252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500,000	210,565	42 %	59,252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500,000	210,565	42 %	59,252
Reasons for over/under performance:	High Fuel Costs coupled with 50% Budget cuts and affected progress under routine mechanized and manual routine road maintenance. This implies that Spot Graveling works could not be carried out on some roads and Gangs had to work once in the review period.			
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	226,993	100 %	70,977
Non-Wage Reccurent:	732,574	686,501	94 %	284,242
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	959,567	913,494	95.2 %	355,219

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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 12 months 12 Monthly reports 4 Quarterly reports submitted to line ministries Office vehicle maintained Office premises maintained		Payment of salaries for Water Office staff 3 Monthly reports 1 Quarterly reports submitted to line ministries Office vehicle maintained Office premises maintained	Payment of salaries for Water Office staff 3 Monthly reports 1 Quarterly reports submitted to line ministries Office vehicle maintained Office premises maintained
211101 General Staff Salaries	38,000	38,000	100 %		12,286
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		500
221012 Small Office Equipment	1,050	1,050	100 %		1,050
224004 Cleaning and Sanitation	500	500	100 %		250
227001 Travel inland	5,068	7,316	144 %		3,835
227004 Fuel, Lubricants and Oils	5,994	5,994	100 %		1,508
228002 Maintenance - Vehicles	9,300	9,300	100 %		4,874
Wage Rect:	38,000	38,000	100 %		12,286
Non Wage Rect:	22,912	22,912	100 %		9,770
Gou Dev:	0	2,248	0 %		2,248
External Financing:	0	0	0 %		0
Total:	60,912	63,160	104 %		24,303
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	(9) 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	(4)Supervision of: construction of 3 Deep Boreholes 1 Piped Water scheme
No. of water points tested for quality	(4) Water quality testing of 4 new sources	(15) Water quality testing of 15 new sources		(0)None planned for this quarter	(15)Water quality testing of 15 new sources
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 DWSCC meetings at the District Hqtrs	(4) 4 DWSCC meetings at the District Hqtrs		(1)1 DWSCC meetings at the District Hqtrs	(1)1 DWSCC meetings at the District Hqtrs

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Notices displayed at the District Hqtrs	(4) Notices displayed at the District Hqtrs	(1)Notices displayed at the District Hqtrs	(1)Notices displayed at the District Hqtrs
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	15,595	98 %	3,574
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,978	15,595	98 %	3,574
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,978	15,595	98 %	3,574
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	
227001 Travel inland	3,500	3,500	100 %	1,800
228001 Maintenance - Civil	31,500	31,500	100 %	31,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	35,000	100 %	33,300
External Financing:	0	0	0 %	0
Total:	35,000	35,000	100 %	33,300
Reasons for over/under performance:	N/A			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(6) Planning meetings in 6 subcounties	(7) Planning meetings in 6 subcounties	(0)None planned in this quarter	(0)None planned in this quarter
		1 Advocacy meeting held at district hqtrs		
No. of water user committees formed.	(6) 6 WUCS formed in subcounties	(6) 6 WUCS formed in subcounties	(6)None planned in this quarter	(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	() None planned in this year	(0)None planned in this quarter	()None planned in this quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	22,973	22,973	100 %	7,201

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,973	22,973	100 %	7,201
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,973	22,973	100 %	7,201

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	Home improvement campaigns Selection of best performers Sanitation week activities Commemoration of WorldWater day/sanitation day	Home improvement campaigns	Sanitation week activities at Kyamukweya Home improvement campaigns
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %	8,338
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	8,338
External Financing:	0	0	0 %	0
Total:	19,802	19,802	100 %	8,338

Reasons for over/under performance: Late commemoration of Sanitation week/water day due to late processing of funds.

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(3) 3 Deep Boreholes drilled in Bukomero, Dwaniro, subcounties	(3) 3 Deep Boreholes Drilled, two Deep Boreholes installed	(0)None planned this quarter	(0)Installation of two boreholes (Kyerima & Nyamiringa)
No. of deep boreholes rehabilitated	(3) Eight Boreholes rehabilitated/repaired in Bukomero, Kapeke & Kibiga	(4) Four Boreholes rehabilitated in Kyoomya, Kapeke, Kibiga & Nsala subcounties	(0)None planned this quarter	(4)Four Boreholes rehabilitated in Kyoomya, Kapeke, Kibiga & Nsala subcounties
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	1,200	1,200	100 %	200
281503 Engineering and Design Studies & Plans for capital works	8,400	8,400	100 %	8,400
281504 Monitoring, Supervision & Appraisal of capital works	6,436	6,436	100 %	1,465

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312104 Other Structures	105,087	105,087	100 %	91,871
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	121,123	121,123	100 %	101,935
External Financing:	0	0	0 %	0
Total:	121,123	121,123	100 %	101,935
Reasons for over/under performance:	N/A			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Design of One piped water supply system at Nsala Construction of One piped water supply system at Kindeke	(2) Design of One piped water supply system at Nsala Construction of One piped water supply system at Kindeke	(0)None planned in this quarter	(2)Design of One piped water supply system at Nsala Construction of One piped water supply system at Kindeke
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	45,000	100 %	45,000
281504 Monitoring, Supervision & Appraisal of capital works	5,000	5,000	100 %	3,322
312104 Other Structures	175,000	175,000	100 %	175,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	225,000	225,000	100 %	223,322
External Financing:	0	0	0 %	0
Total:	225,000	225,000	100 %	223,322
Reasons for over/under performance:	N/A			
Total For Water : Wage Rect:	38,000	38,000	100 %	12,286
Non-Wage Reccurent:	61,863	61,480	99 %	20,545
GoU Dev:	400,925	403,172	101 %	369,143
Donor Dev:	0	0	0 %	0
Grand Total:	500,788	502,653	100.4 %	401,973

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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	14 Departmental Staff were paid salaries for 3 month, One Departmental meeting held; Attended one District Council and Sectoral Committee meeting.			14 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	270,464	98 %		63,388
211103 Allowances (Incl. Casuals, Temporary)	1,627	810	50 %		405
223005 Electricity	1,020	755	74 %		500
227001 Travel inland	16,143	16,042	99 %		3,635
Wage Rect:	276,868	270,464	98 %		63,388
Non Wage Rect:	18,790	17,607	94 %		4,540
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	295,658	288,071	97 %		67,928
Reasons for over/under performance: NIL					
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	(52) Support supervision and monitoring given to farmers through extension support. Farmers were trained in Woodlot establishment and silvicultural operations including fire prevention / control / fighting.	(15)Support supervision and monitoring given to farmers through extension support	(17)Support supervision and monitoring given to farmers through extension support. Farmers were trained in Woodlot establishment and silvicultural operations including fire prevention / control / fighting.
Number of people (Men and Women) participating in tree planting days	(10) This will target Women Groups and Individuals	(8) Women were included in the above training package throught the District.	(2)This will target Women Groups and Individuals	(4) Women were included in the above training package throught the District.
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:	Availability and access to Land hinders farmers participation particularly women in tree planting 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	(3) Carried 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	(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)Carried 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
Non Standard Outputs:	N/A	NIL		NIL
227001 Travel inland	4,500	4,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,500	4,500	100 %	0
External Financing:	0	0	0 %	0
Total:	4,500	4,500	100 %	0
Reasons for over/under performance:	There were no funds released under this budget line to implement the planned activities			
Output : 098306 Community Training in Wetland management				

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No. of Water Shed Management Committees formulated	(2) Wetland Management Committees formed for Nakaziba, Mutukula / Kyomya wetland and Kiyanja Wetland Mgt Committee trained	(8) Two wetland management committee meetings / training sessions were held involving Wetland Users and C/Persons LC I for Kiyanja in Bukomero T/C, Dwaniro S/C; Nakaziba in Nsala; and Mutukula in Kyomya Sub - county.	(0)N/A	(2)Two wetland management committee meetings / training sessions were held involving Wetland Users and C/Persons LC I for Kiyanja in Bukomero T/C, Dwaniro S/C and Mutukula in Kyomya Sub - county.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,880	1,880	100 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,880	1,880	100 %	470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,880	1,880	100 %	470
Reasons for over/under performance:	Reported cases of obtaining money by Political leaders and Security personnel from Wetland Encroachers in areas of Nakasozi, Muwanga and Lwamata Sub - counties have escalated wetland encroachment in the above mentioned areas.			
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	(2) Mapping with involvement of Local leaders and community members for Boundary demarcation completed for Mutukula and Nakaziba Wetland	(1)Wetland Protection Plan will be developed for Kiyanja, Kiyamba / Mutukula and Nakaziba wetland	(1)Mapping with involvement of Local leaders and community members for Boundary demarcation completed for Nakaziba Wetland
Area (Ha) of Wetlands demarcated and restored	(55) Eviction notices will be issued and followed up for compliance to those illegally using wetlands along Mutukula wetland in Kyomya Sub - county to enable boundary demarcation by planting trees	(0) None	(20)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 done
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	6,496	6,496	100 %	508
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,996	1,996	100 %	508
Gou Dev:	4,500	4,500	100 %	0
External Financing:	0	0	0 %	0
Total:	6,496	6,496	100 %	508
Reasons for over/under performance:	Inadequate funding to the Department limited the scope of implimentation of planned activities under this budget line			

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	(16) Sixteen (16) Stakeholders workshop in Environment Management were conducted for Nakaziba, Kiyanja, Kitumbi and Mutukula Wetlands and in Schools		(1)Stakeholders workshop in Environment Management will be conducted at District and Sub - county Headquarters	(2)Two (02) Stakeholders workshop in Environment Management were conducted for Mutukula Wetland and in Schools.
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	3,767	3,767	100 %		942
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,767	3,767	100 %		942
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,767	3,767	100 %		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	(21) Developmental Projects were monitored for compliance in Works, Education and Health Department: Two Project was screened in Health, 6 projects in Education and a total of 50Kms of roads in Works Department. 6 Private Development projects were screened for compliance.		(1)Quarterly monitoring to ascertain compliance within the District by the different stakeholders Conducted	(6)Developmental Projects were monitored for compliance in Works, Education and Health Department: One Project was screened in Health, 3 projects in Education Department. 2 Private Development projects were screened for compliance.
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	2,253	4,902	218 %		3,213
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,253	4,902	218 %		3,213
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,253	4,902	218 %		3,213
Reasons for over/under performance:	NIL				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					

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No. of new land disputes settled within FY	(4) Land inspections for leasehold / freehold offers done and land surveys conducted	(2) 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)Land inspections for leasehold / freehold offers done and land surveys conducted
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	1,159	1,100	95 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,759	1,100	63 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,759	1,100	63 %	0
Reasons for over/under performance:	There were no funds released to implement planned activities			
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	N/A	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	N/A
227001 Travel inland	9,000	9,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	9,000	100 %	0
External Financing:	0	0	0 %	0
Total:	9,000	9,000	100 %	0
Reasons for over/under performance:	There were no funds allocated during this quarter for implimentation of planned activities			
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	Procure 65,000 Eucalyptus seedlings for distribution to farmers within the District	Close to 15,000 Eucalyptus seedlings were procured for distribution to farmers within the District	Procure 35,000 Eucalyptus seedlings for distribution to farmers within the District	Close to 15,000 Eucalyptus seedlings were procured for distribution to farmers within the District

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312301 Cultivated Assets	22,000	22,000	100 %	7,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	22,000	100 %	7,440
External Financing:	0	0	0 %	0
Total:	22,000	22,000	100 %	7,440
Reasons for over/under performance: The change in the market price of seedlings affected the number of seedlings procured				
<i>Total For Natural Resources : Wage Rect:</i>	<i>276,868</i>	<i>270,464</i>	<i>98 %</i>	<i>63,388</i>
<i>Non-Wage Reccurent:</i>	<i>34,680</i>	<i>32,573</i>	<i>94 %</i>	<i>9,673</i>
<i>GoU Dev:</i>	<i>40,000</i>	<i>40,000</i>	<i>100 %</i>	<i>7,440</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>343,036</i>	<i>97.6 %</i>	<i>80,500</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Women , PWDs and Youth Supported	Women , PWDs and Youth Councils supported		Women , PWDs and Youth Supported	Women , PWDs and Youth Councils supported
227001 Travel inland	1,628	1,621	100 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,628	1,621	100 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,628	1,621	100 %		400
Reasons for over/under performance:					
Limited funding led to under performance					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Probation and Social Welfare activities supported	Probation and Welfare support provided		Probation and Welfare Support provided	Probation and Welfare support provided
227001 Travel inland	3,500	3,500	100 %		750
227004 Fuel, Lubricants and Oils	1,255	1,237	99 %		296
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,755	4,737	100 %		1,046
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,755	4,737	100 %		1,046
Reasons for over/under performance:					
Limited funding led to underperformance					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(4) Community Empowerment Groups supported 4 Community Empowerment Group (CEG) Members trained	(120) 120 Community Empowerment group member under ICOLEW Program identified and adopted in the Parish development Program in Kiboga Town council		(1)1	(1) 30 Community Empowerment group member identified and adopted in the Parish development Program in Kiboga ward

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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	4,915	100 %	1,229
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,915	4,915	100 %	1,229
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,915	4,915	100 %	1,229
Reasons for over/under performance: Limited funding led to under performance				
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs:	News Papers purchased and awareness created	News papers purchased and awareness on public affairs created	News papers purchased and awareness on public affairs created	News papers purchased and awareness on public affairs created
221007 Books, Periodicals & Newspapers	1,204	1,202	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,204	1,202	100 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,204	1,202	100 %	300
Reasons for over/under performance: Limited funding led to underperformance				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender Mainstreamed Social , Safety and Health safe guards guidelines disseminated	Social safety and health safe guards guidelines disseminated Gender mainstreamed in the plans and budgets	Social safety and health safe guards guidelines disseminated Gender mainstreamed in the plans and budgets	Social safety and health safe guards guidelines disseminated Gender mainstreamed in the plans and budgets
227001 Travel inland	3,128	3,120	100 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,128	3,120	100 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,128	3,120	100 %	650
Reasons for over/under performance: Limited funding led to underperformance				
Output : 108108 Children and Youth Services				

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No. of children cases (Juveniles) handled and settled	(20) Children cases handled and settled	()	(5)Juvenile cases handled and settled	()
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	32,791	7,752	24 %	2,732
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,791	7,752	24 %	2,732
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,791	7,752	24 %	2,732
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	3,906	100 %	977
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,906	3,906	100 %	977
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,906	3,906	100 %	977
Reasons for over/under performance:				
Limited funding led to underperformance				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(8) PWD groups supported with Special grant for PWDs	(4) 4PWDs group 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 supported with the Special grant for Persons with disability
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	2,128	2,121	100 %	400
282101 Donations	6,510	6,510	100 %	1,628
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,638	8,630	100 %	2,028
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,638	8,630	100 %	2,028
Reasons for over/under performance:				
Limited funding led to underperformance				
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

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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 underperformance

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	Work Places inspected	Labour officer inspected work places in Kiboga ,Lwamata and Bukomero Town councils	Work place institutions inspected	Labour officer inspected work places in Kiboga ,Lwamata and Bukomero Town councils	
227001 Travel inland	1,628	1,621	100 %	400	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	1,628	1,621	100 %	400	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	1,628	1,621	100 %	400	

Reasons for over/under performance:

Limited funding led to underperformance

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	Labor disputes handled and settled	30 labor disputes handled and settled	4 Labor disputes handled and settled	3 Labor disputes handled	
227001 Travel inland	1,500	1,000	67 %	250	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	1,500	1,000	67 %	250	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	1,500	1,000	67 %	250	

Reasons for over/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 %	0	

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227001 Travel inland	2,995	2,985	100 %	740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,995	4,985	100 %	740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,995	4,985	100 %	740

Reasons for over/under performance: Limited funding led to underperformance

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 4 months salaries 4 department meeting held 4 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
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211101 General Staff Salaries	149,438	149,438	100 %	40,409
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	6,663	100 %	1,666
Wage Rect:	149,438	149,438	100 %	40,409
Non Wage Rect:	7,698	6,663	87 %	1,666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	157,136	156,101	99 %	42,074

Reasons for over/under performance: Limited funding led to underperformance

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A

Non Standard Outputs:	LLGS provided with Community Development Services	N/A		N/A
263104 Transfers to other govt. units (Current)	177,000	64,152	36 %	64,152

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	177,000	64,152	36 %	64,152
External Financing:	0	0	0 %	0
Total:	177,000	64,152	36 %	64,152
Reasons for over/under performance: N/A				
<i>Total For Community Based Services : Wage Rect:</i>	<i>149,438</i>	<i>149,438</i>	<i>100 %</i>	<i>40,409</i>
<i>Non-Wage Reccurent:</i>	<i>77,286</i>	<i>50,652</i>	<i>66 %</i>	<i>12,417</i>
<i>GoU Dev:</i>	<i>177,000</i>	<i>64,152</i>	<i>36 %</i>	<i>64,152</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>403,724</i>	<i>264,242</i>	<i>65.5 %</i>	<i>116,977</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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			The department had consultative meetings with line Ministries held Staff paid salaries
211101 General Staff Salaries	39,605	39,605	100 %		12,073
227001 Travel inland	12,000	12,000	100 %		3,291
228003 Maintenance – Machinery, Equipment & Furniture	20,000	20,000	100 %		20,000
Wage Rect:	39,605	39,605	100 %		12,073
Non Wage Rect:	12,000	12,000	100 %		3,291
Gou Dev:	20,000	20,000	100 %		20,000
External Financing:	0	0	0 %		0
Total:	71,605	71,605	100 %		35,364
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	() 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	(12) Minutes of TPC meetings	(3)3District Technical Planning committee will sit at least once every months with secretariat being the planning unit	(3)Minutes of TPC meetings
Non Standard Outputs:	back stopping in LLGs Metoring in LLGs	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	2,415	55 %	108
221011 Printing, Stationery, Photocopying and Binding	5,877	5,877	100 %	1,534
221012 Small Office Equipment	1,200	1,200	100 %	450
227001 Travel inland	12,000	12,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,477	21,492	92 %	5,091
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,477	21,492	92 %	5,091
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	1,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	750
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	procurement of airtime and data for the Department	procurement of airtime and data for the Department	procurement of airtime and data for the Department
222001 Telecommunications	2,400	2,400	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	2,400	100 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	2,400	100 %	600
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	20,000	100 %	6,724
227001 Travel inland	1,947	1,947	100 %	649
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,016	4,500	90 %	0
Gou Dev:	21,947	21,947	100 %	7,373
External Financing:	0	0	0 %	0
Total:	26,963	26,447	98 %	7,373
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	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	18,000	100 %	5,613
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	18,000	100 %	5,613
External Financing:	0	0	0 %	0
Total:	18,000	18,000	100 %	5,613
Reasons for over/under performance:	Lack of transport in the department inadequate funding			

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	procurement of laptops for the selected Departments support to Kapeke sub-county , Dwaniro Sub-county		procurement of laptops for the selected Departments support to Kapeke sub-county , Dwaniro Sub-county	procurement of laptops for the selected Departments support to Kapeke sub-county , Dwaniro Sub-county
	- Construction of latrine at headquarter	- Construction of latrine at headquarter		- Construction of latrine at headquarter	- Construction of latrine at headquarter
281504 Monitoring, Supervision & Appraisal of capital works	2,000	2,000	100 %		0
312101 Non-Residential Buildings	62,000	61,998	100 %		0
312104 Other Structures	46,050	46,049	100 %		34,706
312211 Office Equipment	15,018	28,768	192 %		1,248
312213 ICT Equipment	16,702	16,702	100 %		16,702
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	98,752	98,749	100 %		48,751
External Financing:	43,018	56,768	132 %		3,905
Total:	141,770	155,517	110 %		52,656
Reasons for over/under performance:	Lack of transport in the department inadequate funding				
Total For Planning : Wage Rect:	39,605	39,605	100 %		12,073
Non-Wage Reccurent:	43,893	41,392	94 %		9,732
GoU Dev:	158,698	158,695	100 %		81,736
Donor Dev:	43,018	56,768	132 %		3,905
Grand Total:	285,214	296,461	103.9 %		107,447

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 workplan and reports			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	
211101 General Staff Salaries	65,066	65,066	100 %		22,386
221009 Welfare and Entertainment	1,200	1,200	100 %		600
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
221017 Subscriptions	2,000	2,000	100 %		500
227001 Travel inland	6,000	6,000	100 %		1,500
Wage Rect:	65,066	65,066	100 %		22,386
Non Wage Rect:	11,200	11,200	100 %		3,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,266	76,266	100 %		25,486
Reasons for over/under performance:					
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	(4) internal Department Audits prepared	(1)2022-07-15Quarterly Internal Audit Reports submitted	(1)internal Department Audits prepared
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	(4) submitting Quarterly Internal Audit Reports	()	(2022-07-29)4 submitting Quarterly Internal Audit Reports
Non Standard Outputs:	NA	Internal Department Audits undertaken at least every quarter and as and when demanded	1Internal Department Audits undertaken at least every quarter and as and when demanded	Internal Department Audits undertaken at least every quarter and as and when demanded
227001 Travel inland	11,609	10,265	88 %	3,265
228002 Maintenance - Vehicles	948	948	100 %	474
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,557	11,213	89 %	3,739
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,557	11,213	89 %	3,739
Reasons for over/under performance:	inadequate funding to carry out audit function in the entire district and at Parish level Lack of a vehicle to carry out audit in all LLGs and departments			
Total For Internal Audit : Wage Rect:	65,066	65,066	100 %	22,386
Non-Wage Recurrent:	23,757	22,413	94 %	6,839
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	88,823	87,479	98.5 %	29,225

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Quarter4

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) No of awareness radio shows participated in	(2) No of awareness radio shows participated in		(1)No of awareness radio shows participated in	(2)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	(14) No. of trade sensitization meetings organized at the District/Municipal Council		()	(14)No. of trade sensitization meetings organized at the District/Municipal Council
No of businesses inspected for compliance to the law	(2) No of businesses inspected for compliance to the law	(2) No of businesses inspected for compliance to the law		(1)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	(1) 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	59,000	100 %		15,709
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		0
227001 Travel inland	16,237	15,389	95 %		668
Wage Rect:	59,000	59,000	100 %		15,709
Non Wage Rect:	5,037	4,190	83 %		668
Gou Dev:	12,000	12,000	100 %		0
External Financing:	0	0	0 %		0
Total:	76,037	75,189	99 %		16,377
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	(3) No of awareness radio shows participated in		(3)No of awareness radio shows participated in	(3)No of awareness radio shows participated in
No of businesses assisted in business registration process	(16) No of businesses assisted in business registration process	(4) No of businesses assisted in business registration process		(4)No of businesses assisted in business registration process	(4)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	(3) No. of enterprises linked to UNBS for product quality and standards		(1)No. of enterprises linked to UNBS for product quality and standards	(3)No. of enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	nONE			None	
221011 Printing, Stationery, Photocopying and Binding	296	296	100 %		74

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227001 Travel inland	4,704	4,704	100 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	3,000	3,000	100 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	500
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	(3) No. of producers or producer groups linked to market internationally through UEPB	(1)	(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	(1) 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	6,999	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	5,000	4,999	100 %	0
External Financing:	0	0	0 %	0
Total:	7,000	6,999	100 %	500
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(100) No of cooperative groups supervised	(1) No of cooperative groups supervised	(1)No of cooperative groups supervised	(1)No of cooperative groups supervised
No. of cooperative groups mobilised for registration	(100) No. of cooperative groups mobilised for registration	(58) No. of cooperative groups mobilized for registration	(1)No. of cooperative groups mobilised for registration	(58)No. of cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(8) No. of cooperatives assisted in registration	(1)	(1)No. of cooperatives assisted in registration	(1)
Non Standard Outputs:	None		None	
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800	100 %	0
223005 Electricity	200	200	100 %	0
227001 Travel inland	21,496	21,496	100 %	1,874
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,496	7,496	100 %	1,874
Gou Dev:	16,000	16,000	100 %	0
External Financing:	0	0	0 %	0
Total:	23,496	23,496	100 %	1,874
Reasons for over/under performance:				

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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
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		()	(2)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)	(1) 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)	(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	(1) No. and name of new tourism sites identified		(0)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	2,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		250
Gou Dev:	1,000	1,000	100 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		250
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	(1) 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	(1) 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	(1) No. of value addition facilities in the district		()	(1)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	(1) A report on the nature of value addition support existing and needed		(1)A report on the nature of value addition support existing and needed	(1)A report on the nature of value addition support existing and needed
Non Standard Outputs:	None			None	
227001 Travel inland	4,000	4,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		250
Gou Dev:	3,000	3,000	100 %		0
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		250

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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
Reasons for over/under performance:					
<i>Total For Trade Industry and Local Development :</i>	59,000	59,000	100 %		15,709
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	18,533	17,686	95 %		4,042
<i>GoU Dev:</i>	40,000	39,999	100 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	117,533	116,684	99.3 %		19,750

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

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

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

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KAPEKE SEED SS	Kirurumba	Sector Conditional Grant (Non-Wage)	56,200	0
Sector : Health			1,078,135	0
<i>Programme : Primary Healthcare</i>			437,126	0
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			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				
<i>Output : Health Centre Construction and Rehabilitation</i>			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
<i>Output : Specialist Health Equipment and Machinery</i>			175,691	0
Item : 312212 Medical Equipment				
Equipment - Medical Instruments-533	Kiboga Town Kiboga District Headquarters	Sector Development Grant	175,691	0
<i>Programme : District Hospital Services</i>			641,009	0
Lower Local Services				
<i>Output : District Hospital Services (LLS.)</i>			641,009	0
Item : 263106 Other Current grants				
KIBOGA HOSPITAL	Kiboga Town KIBOGA	Other Transfers from Central Government	172,790	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBOGA HOSPITAL	Kiboga Town	Sector Conditional Grant (Non-Wage)	468,219	0
Sector : Water and Environment			207,925	0
<i>Programme : Rural Water Supply and Sanitation</i>			185,925	0

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Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiboga Town District Hqtrs	Transitional Development Grant	19,802	0
Output : Borehole drilling and rehabilitation			121,123	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kiboga Town District Hqtrs	Sector Development Grant	1,200	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Kiboga Town District Hqtrs	Sector Development Grant	8,400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kiboga Town District Hqtrs	Sector Development Grant	6,436	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kiboga Town District Hqtrs	Sector Development Grant	105,087	0
Output : Construction of piped water supply system			45,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Kiboga Town District Hqtrs	Sector Development Grant	45,000	0
Programme : Natural Resources Management			22,000	0
Capital Purchases				
Output : Administrative Capital			22,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kiboga Town Headquarter	District Discretionary Development Equalization Grant	22,000	0
Sector : Social Development			177,000	0
Programme : Community Mobilisation and Empowerment			177,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			177,000	0
Item : 263104 Transfers to other govt. units (Current)				
Parish Associations	Kiboga Town District wide	Other Transfers from Central Government	177,000	0
Sector : Public Sector Management			79,770	0

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

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Kyanamuyonjo Madarasat P.S.	Kagogo Parish	Sector Conditional Grant (Non-Wage)	3,509	0
Kyeyitabya P.S	Mwezi Parish	Sector Conditional Grant (Non-Wage)	5,719	0
Masiriba COU P.S.	Kikooba Parish	Sector Conditional Grant (Non-Wage)	5,702	0
Muteesa I Memorial Primary School	Kyoomya Parish	Sector Conditional Grant (Non-Wage)	7,589	0
Mwezi P.S.	Mwezi Parish	Sector Conditional Grant (Non-Wage)	6,671	0
Ssogolero P.S.	Mwezi Parish	Sector Conditional Grant (Non-Wage)	4,801	0
St. Joseph Kagogo P.S	Kagogo Parish	Sector Conditional Grant (Non-Wage)	4,801	0
St. Luke Kabamba R/C P.S	Kyoomya Parish	Sector Conditional Grant (Non-Wage)	6,807	0
Sector : Health			25,011	0
Programme : Primary Healthcare			25,011	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,011	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYANAMUYONJO HEALTH CENTRE III	Kagogo Parish	Sector Conditional Grant (Non-Wage)	12,506	0
KYOMYA HEALTH CENTRE II	Kagogo Parish	Sector Conditional Grant (Non-Wage)	6,253	0
MWEZI HEALTH CENTRE II	Mwezi Parish	Sector Conditional Grant (Non-Wage)	6,253	0
Sector : Public Sector Management			25,000	0
Programme : Local Government Planning Services			25,000	0
Capital Purchases				
Output : Administrative Capital			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kyoomya Parish Kapeke Sub County Headquarters	District Discretionary Development Equalization Grant	25,000	0
LCIII : Kibiga			192,183	0
Sector : Education			185,931	0
Programme : Pre-Primary and Primary Education			100,833	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			100,833	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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

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

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

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

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

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

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

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

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Programme : District and Urban Administration			100,000	0
Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Kateera Ward Bukomero Town Council Headquarters	Transitional Development Grant	100,000	0
LCIII : Missing Subcounty			167,464	0
Sector : Education			154,959	0
Programme : Pre-Primary and Primary Education			22,055	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,055	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisweeka COU p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	10,158	0
Kisweka Community N.S. & P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,396	0
Ssinde COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,501	0
Programme : Skills Development			132,904	0
Lower Local Services				
Output : Skills Development Services			132,904	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOMERO TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	132,904	0
Sector : Health			12,506	0
Programme : Primary Healthcare			12,506	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,506	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buninga	Missing Parish	Sector Conditional Grant (Non-Wage)	12,506	0