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# Vote:525 Kiboga District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:525 Kiboga District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Kiboga District*

**Date:** 26/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	1,002,875	193,478	19%
Discretionary Government Transfers	2,784,951	735,530	26%
Conditional Government Transfers	13,445,587	3,329,133	25%
Other Government Transfers	672,816	226,572	34%
Donor Funding	237,000	0	0%
<b>Total Revenues shares</b>	<b>18,143,229</b>	<b>4,484,712</b>	<b>25%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	367,032	112,580	102,280	31%	28%	91%
Internal Audit	29,827	6,460	6,390	22%	21%	99%
Administration	2,084,828	666,884	528,952	32%	25%	79%
Finance	866,728	61,133	45,091	7%	5%	74%
Statutory Bodies	442,634	85,599	76,686	19%	17%	90%
Production and Marketing	477,094	103,886	87,536	22%	18%	84%
Health	3,683,297	914,099	746,845	25%	20%	82%
Education	7,801,222	2,022,302	1,903,741	26%	24%	94%
Roads and Engineering	948,994	251,699	167,932	27%	18%	67%
Water	439,982	141,164	11,149	32%	3%	8%
Natural Resources	267,076	43,351	40,101	16%	15%	93%
Community Based Services	734,515	60,866	47,945	8%	7%	79%
<b>Grand Total</b>	<b>18,143,229</b>	<b>4,470,023</b>	<b>3,764,647</b>	<b>25%</b>	<b>21%</b>	<b>84%</b>
<i>Wage</i>	<i>11,249,702</i>	<i>2,812,425</i>	<i>2,709,869</i>	<i>25%</i>	<i>24%</i>	<i>96%</i>
<i>Non-Wage Reccurent</i>	<i>4,482,145</i>	<i>1,118,624</i>	<i>907,708</i>	<i>25%</i>	<i>20%</i>	<i>81%</i>
<i>Domestic Devt</i>	<i>2,174,382</i>	<i>538,974</i>	<i>147,070</i>	<i>25%</i>	<i>7%</i>	<i>27%</i>
<i>Donor Devt</i>	<i>237,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

## Vote:525 Kiboga District

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By the end of the 1st quarter of 2017/18 the district had received UGX 4,484,712,000 representing 25%, of the total budget of 18,143,229,000. Out of the total receipts UGX 193,478,000 (19%) was from local revenue, UGX 735,530,000 (26%) was Discretionary Government Transfers. UGX 3,329,133,000 (25%) was Conditional Government transfers, UGX 226,572,000 (34%) was Other Central Government Transfers. Generally there was good performance from all revenues apart from local revenue at 19% and door fund at 0% since all donor related funds were received after the quarter under review.

Almost all funds were transferred to the operational accounts leaving a balance of only UGX 14,689,000 un allocated to departments. This was money from locally raised revenue which had just been collected at the close of the quarter.

However by the end of the quarter, departments had spent 83% of their total release allocations, leaving about 17% unspent as at end of quarter.

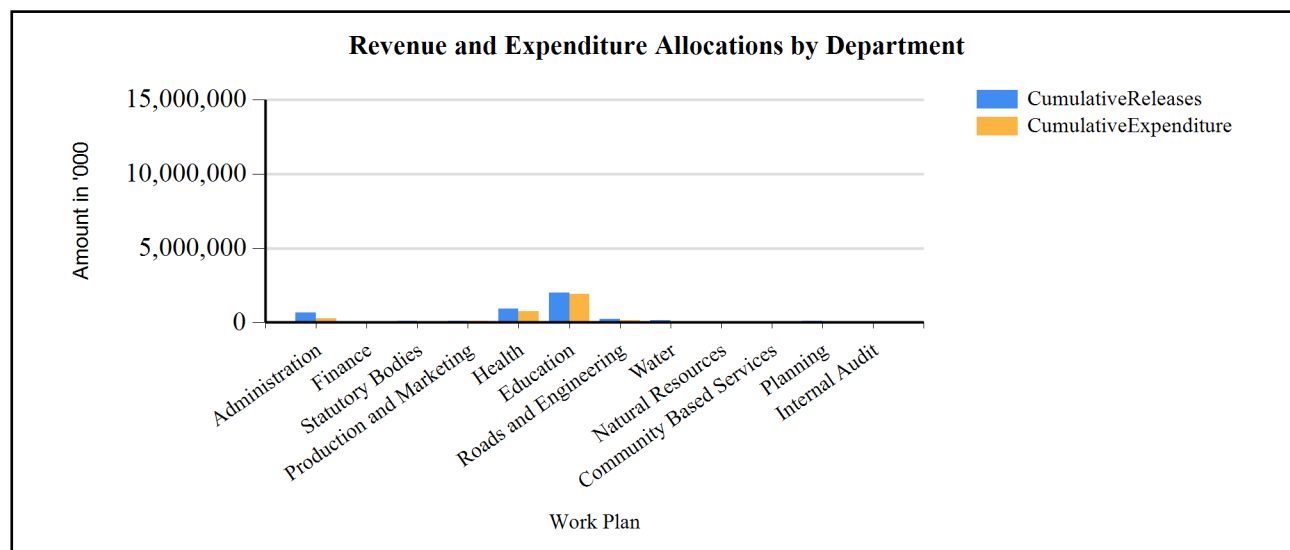
Only Audit had absorbed the funds released to them. The worst performing departments as far as absorption capacity is concerned were water at 8%, roads and Engineering at 48, finance at 74% and community at 77%. The rest of the department's absorption of funds was above 80%.

Water department had not implemented capital projects like drilling due to late actual receipt of funds and roads had not implemented because of bad weather and the district had not received road equipments to work on the roads. Administration had not paid pension due to the delay of clearance of files by Ministry of Public Service.

Basically those are the departments that account for the bigger unspent balances as at end of quarter.

More analysis has been done at departmental level in the subsequent pages.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

**Vote:525 Kiboga District****Quarter1**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>1,002,875</b>	<b>193,478</b>	<b>19 %</b>
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<b>2a.Discretionary Government Transfers</b>	<b>2,784,951</b>	<b>735,530</b>	<b>26 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>13,445,587</b>	<b>3,329,133</b>	<b>25 %</b>
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<b>2c. Other Government Transfers</b>	<b>672,816</b>	<b>226,572</b>	<b>34 %</b>
Error: Subreport could not be shown.			
<b>3. Donor Funding</b>	<b>237,000</b>	<b>0</b>	<b>0 %</b>
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<b>Total Revenues shares</b>	<b>18,143,229</b>	<b>4,484,712</b>	<b>25 %</b>

**Cumulative Performance for Locally Raised Revenues**

The overall budget performance on LRR stood at 19%. The ideal performance should have been 25%, however the following factors are some of the reasons for the under performance;

Poor performance in forestry product levy due to a mass reduction in tree cover since the farms that had been used to support charcoal production have been cleared and no replacements have been done

Revenue realization from tax parks has not yet picked up ever since the misunderstood political statements during campaigns for no levying taxes for loading taxis

No collections from the following sources billboards, birth registration other fees and miscellaneous income due to poor mobilization. There was no collection from the hospital Private wing Council had not set the charges and delay in procurement of drugs.

Fair performance was registered in some items like Local Service Tax, Land fees, business licenses. Increase in land premium was due to intensive mobilization of land owners including absentee landlords and improved functionality of the district land board. Increase in local service tax was due the fact that most staff are on the payroll with very few pending cases

There has been overwhelming performance in other licenses at 104% due to massive mobilization.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

There was good performance under Other Government Transfers at 34% as opposed to 25% because of resources under URF funds for Roads which had been planned under other sector conditional grant There was poor performance in YLP due to MGLSD not releasing of YLP and UWEP funds. Another reason behind this scenario of YLP was poor recovery of funds from youth groups.

**Cumulative Performance for Donor Funding**

Donor grants performed at 0% since all the donor related funds were received after the quarter under review.

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## Expenditure Performance by Sector and Programme

<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
<b>Sector: Agriculture</b>						
District Production Services	468,014	85,284	18 %	117,003	85,284	73 %
District Commercial Services	9,081	2,252	25 %	2,270	2,252	99 %
<b>Sub- Total</b>	<b>477,094</b>	<b>87,536</b>	<b>18 %</b>	<b>119,274</b>	<b>87,536</b>	<b>73 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	938,659	167,932	18 %	234,665	167,932	72 %
District Engineering Services	10,335	0	0 %	2,584	0	0 %
<b>Sub- Total</b>	<b>948,994</b>	<b>167,932</b>	<b>18 %</b>	<b>237,249</b>	<b>167,932</b>	<b>71 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,836,731	1,457,239	25 %	1,459,183	1,457,239	100 %
Secondary Education	1,395,933	346,079	25 %	348,983	346,079	99 %
Skills Development	447,758	81,558	18 %	111,940	81,558	73 %
Education & Sports Management and Inspection	120,800	18,864	16 %	30,200	18,864	62 %
<b>Sub- Total</b>	<b>7,801,222</b>	<b>1,903,741</b>	<b>24 %</b>	<b>1,950,306</b>	<b>1,903,741</b>	<b>98 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,724,134	675,158	25 %	681,033	675,158	99 %
District Hospital Services	591,157	40,927	7 %	147,789	40,927	28 %
Health Management and Supervision	368,006	30,759	8 %	92,001	30,759	33 %
<b>Sub- Total</b>	<b>3,683,297</b>	<b>746,845</b>	<b>20 %</b>	<b>920,824</b>	<b>746,845</b>	<b>81 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	439,982	11,149	3 %	109,995	11,149	10 %
Natural Resources Management	267,076	40,101	15 %	66,769	40,101	60 %
<b>Sub- Total</b>	<b>707,057</b>	<b>51,250</b>	<b>7 %</b>	<b>176,764</b>	<b>51,250</b>	<b>29 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	734,515	47,945	7 %	183,629	47,945	26 %
<b>Sub- Total</b>	<b>734,515</b>	<b>47,945</b>	<b>7 %</b>	<b>183,629</b>	<b>47,945</b>	<b>26 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,084,828	528,952	25 %	521,207	528,952	101 %
Local Statutory Bodies	442,634	76,686	17 %	110,659	76,686	69 %
Local Government Planning Services	367,032	102,280	28 %	91,758	102,280	111 %
<b>Sub- Total</b>	<b>2,894,494</b>	<b>707,918</b>	<b>24 %</b>	<b>723,624</b>	<b>707,918</b>	<b>98 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	866,727	45,091	5 %	216,682	45,091	21 %
Internal Audit Services	29,827	6,390	21 %	7,457	6,390	86 %
<b>Sub- Total</b>	<b>896,555</b>	<b>51,481</b>	<b>6 %</b>	<b>224,139</b>	<b>51,481</b>	<b>23 %</b>
<b>Grand Total</b>	<b>18,143,229</b>	<b>3,764,647</b>	<b>21 %</b>	<b>4,535,807</b>	<b>3,764,647</b>	<b>83 %</b>

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**Vote:525 Kiboga District**

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**Quarter1**

# Vote:525 Kiboga District

## Quarter1

### SECTION B : Workplan Summary

#### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,966,616</b>	<b>634,347</b>	<b>32%</b>	<b>491,654</b>	<b>634,347</b>	<b>129%</b>
District Unconditional Grant (Non-Wage)	91,420	27,712	30%	22,855	27,712	121%
District Unconditional Grant (Wage)	435,991	130,897	30%	108,998	130,897	120%
Gratuity for Local Governments	346,144	86,536	25%	86,536	86,536	100%
Locally Raised Revenues	61,243	21,438	35%	15,311	21,438	140%
Multi-Sectoral Transfers to LLGs_NonWage	252,042	177,436	70%	63,011	177,436	282%
Multi-Sectoral Transfers to LLGs_Wage	371,933	92,983	25%	92,983	92,983	100%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Pension for Local Governments	380,665	95,166	25%	95,166	95,166	100%
Salary arrears (Budgeting)	2,179	2,179	100%	545	2,179	400%
<b>Development Revenues</b>	<b>118,212</b>	<b>32,537</b>	<b>28%</b>	<b>29,553</b>	<b>32,537</b>	<b>110%</b>
District Discretionary Development Equalization Grant	18,212	0	0%	4,553	0	0%
Transitional Development Grant	100,000	32,537	33%	25,000	32,537	130%
<b>Total Revenues shares</b>	<b>2,084,828</b>	<b>666,884</b>	<b>32%</b>	<b>521,207</b>	<b>666,884</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	444,391	223,880	50%	111,098	223,880	202%
Non Wage	1,522,226	272,535	18%	380,556	272,535	72%
<b>Development Expenditure</b>						
Domestic Development	118,212	32,537	28%	29,553	32,537	110%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,084,828</b>	<b>528,952</b>	<b>25%</b>	<b>521,207</b>	<b>528,952</b>	<b>101%</b>
<b>C: Unspent Balances</b>						

**Vote:525 Kiboga District****Quarter1**

<b>Recurrent Balances</b>	<b>137,933</b>	<b>22%</b>	
Wage	0		
Non Wage	137,933		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>137,933</b>	<b>21%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of first quarter FY 2017/18 the total receipts of funds by the department were UGX 666,537 representing 32% of the total Approved budget of UGX 2,084,828,000. This was slightly above projection simply because None-wage performed at 30%, multi-sectoral transfers to LLGs non wage was at 70% while Domestic Salary Arrears performed at 100% overall since the annual budget was released all at once in quarter one.

The quarterly performance was at 110% whereby of the quarterly plan of UGX 521,207,000 UGX 666,884,000 was realized by the end of the Quarter under review. The over performance was a result of Salary arrears Budgeting whereby the entire annual budget was released all at once in the quarter under review thus performance at 400%. Other revenues that performed extremely above was locally raised revenues at 140%, multi sectoral transfers to LLGs at 282%, district un conditional grant non wage at 121%, district unconditional grant wage at 120%.

Of the total outturn of UGX 528,952,000 the department spent UGX 528,952,000 translating into 25% of the annual budget while it represents 101% of the quarterly performance thereby leaving an overall unspent balance of UGX 137,933,000 of which UGX 24,507,224 in respect of pension as files were pending verification shs 86,535,885 was for gratuity MoP had not cleared files for payment

Overall expenditure on wage was 50% no wage at 18% and development at 28% while quarterly performance was 202% wage, 72% non wage and 110% development to Lwamata TC

**Reasons for unspent balances on the bank account**

Pension arrears was not spent because some pensioner had passed on and beneficiaries were mandated to first open estates account before pension is paid.

Gratuity and some pension was not spent because on unapproved files by the Public service and Ministry of Finance

**Highlights of physical performance by end of the quarter**

1. Routine monitoring report for 1st Quarter 2017
2. Mock assessment in preparation for the National Performance assessment.
3. Training and oversee the preparation of PBS quarter 1 report.
4. Reports to the committees and District Executive Committee.

**Vote:525 Kiboga District****Quarter1****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>866,728</b>	<b>61,133</b>	<b>7%</b>	<b>216,682</b>	<b>61,133</b>	<b>28%</b>
District Unconditional Grant (Non-Wage)	55,453	15,715	28%	13,863	15,715	113%
District Unconditional Grant (Wage)	153,280	34,267	22%	38,320	34,267	89%
Locally Raised Revenues	84,698	11,150	13%	21,175	11,150	53%
Multi-Sectoral Transfers to LLGs_NonWage	573,297	0	0%	143,324	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>866,728</b>	<b>61,133</b>	<b>7%</b>	<b>216,682</b>	<b>61,133</b>	<b>28%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	153,280	24,420	16%	38,320	24,420	64%
Non Wage	713,447	20,670	3%	178,362	20,670	12%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>866,727</b>	<b>45,091</b>	<b>5%</b>	<b>216,682</b>	<b>45,091</b>	<b>21%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16,042</b>	<b>26%</b>			
Wage		9,847				
Non Wage		6,195				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>16,042</b>	<b>26%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2017/18 the total receipts of funds by the department were UGX 61, 133,,000 representing 7% of the total Approved budget of UGX 866,728,000. This was farbelow projection simply because no mulit-sectoral transfers made, wage performed at 22%, while development performed at 0% overall. There was poor performance in Local revenue at 13%

The quarterly performance was at 28% whereby of the quarterly plan of UGX 216,682000 UGX 61,133,000 was realized by the end of the Quarter under review. It was bellow projection because of Development revenues being at 0% though over performance was registered in district unconditional grant at 113%.

Of the total expenditure outturn of UGX 45,091,000 the department spent 20 % of the annual budget while it represents 21% of the quarterly performance thereby leaving an overall unspent balance of UGX 16,168 in respect of one officer was on interdiction and some other staff were under paid, non wage was 3% because the department received funds late. The finds that remained on the account was of Shs 16,042,000/=

### Reasons for unspent balances on the bank account

- 1.The unspent balance on non wage was committed funds for fuel,and stationary for revenue receipts and Officer stationary.
- 2.The unspent balance for wage was for staff on interdiction and other jumped off from payroll due to multiple loans.

### Highlights of physical performance by end of the quarter

Physical highlights during the quarter included prepared and submitted 2016/17 final accounts t o accountant General. revenue mobilization was done, payment of service providers done, warranting first quarter releases, appraisal of staff done and departmental meetings held.

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### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>442,634</b>	<b>85,599</b>	<b>19%</b>	<b>110,659</b>	<b>85,599</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	150,580	38,302	25%	37,645	38,302	102%
District Unconditional Grant (Wage)	208,108	47,297	23%	52,027	47,297	91%
Locally Raised Revenues	83,946	0	0%	20,987	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>442,634</b>	<b>85,599</b>	<b>19%</b>	<b>110,659</b>	<b>85,599</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	208,108	38,302	18%	52,027	38,302	74%
Non Wage	234,526	38,384	16%	58,632	38,384	65%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>442,634</b>	<b>76,686</b>	<b>17%</b>	<b>110,659</b>	<b>76,686</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		8,995				
Non Wage		-82				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>8,913</b>	<b>10%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2017/18 the total receipts of funds by the department were UGX 85,599,000 representing 19% of the total Approved budget of UGX 442,634,000. This was slightly below projection simply because local revenue was at 0% performance

The received revenues came from District unconditional grant non wage was 38,302,000 representing 25%, district unconditional grant wage was 47,297,000 representing 23% . The revenue was below the target of 25% because no local revenue was received. However plan for the quarter was 20,987,000 representing 25%.

Regarding expenditure, the department spent 76,416,00 representing 17%. Out of the spent funds, wage was 38,302,000 representing 18% and non wage was 38,114,000 representing 16% of the received funds. The department did not received nor budget for development and donor funds. The funds that remained unspent was for Chairperson DSC who is not substantively appointed.

### Reasons for unspent balances on the bank account

During the period under review DSC transacted business without a substantive appointed DSC Chairperson hence the failure

The unspent balance was to cater for the salary airperson Dsc and one officer who retired.

to absorb all the funds.

### Highlights of physical performance by end of the quarter

1 District Local Council was held.

1 Political Monitoring exercise also coordinated, Staff salaries paid for the three months, 4 DCC meeting held and 1 monitoring for all the contracted works was carried out. 4 Court session attended on Land matters on Mubende High Court, 1 DPAC held to review Internal Audit report, 3 DEC meeting were also held, Exgratia allowances for 15 Political leaders were paid

1 session of Standing committee meetings held for all committees

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## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>359,679</b>	<b>89,095</b>	<b>25%</b>	<b>89,920</b>	<b>89,095</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	8,000	3,000	38%	2,000	3,000	150%
Locally Raised Revenues	7,300	0	0%	1,825	0	0%
Sector Conditional Grant (Non-Wage)	30,269	7,567	25%	7,567	7,567	100%
Sector Conditional Grant (Wage)	314,110	78,528	25%	78,528	78,528	100%
<b>Development Revenues</b>	<b>117,415</b>	<b>14,792</b>	<b>13%</b>	<b>29,354</b>	<b>14,792</b>	<b>50%</b>
District Discretionary Development Equalization Grant	91,500	6,153	7%	22,875	6,153	27%
Sector Development Grant	25,915	8,638	33%	6,479	8,638	133%
<b>Total Revenues shares</b>	<b>477,094</b>	<b>103,886</b>	<b>22%</b>	<b>119,274</b>	<b>103,886</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	314,110	78,528	25%	78,528	78,528	100%
Non Wage	45,569	9,008	20%	11,392	9,008	79%
<b>Development Expenditure</b>						
Domestic Development	117,415	0	0%	29,354	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>477,094</b>	<b>87,536</b>	<b>18%</b>	<b>119,274</b>	<b>87,536</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,559</b>	<b>2%</b>			
Wage		0				
Non Wage		1,559				
<b>Development Balances</b>		<b>14,792</b>	<b>100%</b>			
Domestic Development		14,792				
Donor Development		0				
<b>Total Unspent</b>		<b>16,351</b>	<b>16%</b>			

# Vote:525 Kiboga District

## Quarter1

### Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2017/18 the total receipts of funds by the department were UGX 103,791,000 representing 22% of the total Approved budget of UGX 477,094,000. This was slightly above projection simply because local revenue performed at 0% because of poor collections and 7% DDEG was allocated.

The quarterly performance was at 87% whereby of the quarterly plan of UGX 119,274,000 UGX 103,886,000 was realized by the end of the Quarter under review with wage at 100% because of recruiting more staff in Production Office at the Headquarters both new and others on promotion in service and non wage at 79% while development was 50%

Of the total outturn of UGX 477,094,000 the department spent UGX 87,536,000 translating into 18 % of the annual budget while it represents 73% of the quarterly performance thereby leaving an overall unspent balance of UGX 16,351,000 of which 1,599,000 was recurrent for vehicle maintenance and 14,792,000 was in respect of pending capital projects (DDEG) under Production Department

### Reasons for unspent balances on the bank account

The reasons for the unspent balances were: The Non wage funds (Shs 1,559,014=) were for vehicle repair which had not been paid. The development funds (Shs 14,791,597= ) was inadequate for the planned capital expenditure. awaiting the next season.

### Highlights of physical performance by end of the quarter

#### Production office

OWC activities coordinated, supervised and monitored in all the 8 Lower Local Governments

Vehicle repaired at Production Headquarters

Electrical payment of monthly bills made

Facilitation of Sub County Extension staff done in all the 8 Lower Local Governments

Staff transport and wages for watchman made

#### Crop

Regulation & certification of agro-input dealers in all the 8 lower local governments (Kiboga T.C., Kibiga S/C/ Kapeke S/C, Lwamata S/C, Bukomero T.C., Muwanga Sub County, Bukomero S/C and Dwaniro S/C

Sensitization /surveillance on crop pests & disease control made in all the 8 lower local governments

Carried out crop pests and disease control(which include banana bacterial wilt, black sigatoka, coffee wilt, coffee black stem borer, maize stunting virus) and regulation and certifications of agro chemical input dealers in all the LLG

Promoted climate change adaptation agriculture. Promote the adoption of improved crop varieties that are disease resistant and early maturing.

Promoted the growing of commodity crops in the district (maize, coffee, bananas, beans, maize, rice and cassava).

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**Vote:525 Kiboga District****Quarter1**

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Quality assurance of inputs supplied under NAADS/ OWC

**Livestock**

Vaccinated and treated livestock in the 8 LLGs ( Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,)

80,000 H/C

3,000 goats

1000 dogs

5,000 poultry

Regulation, Inspection and supervision of veterinary Drug shops made

1 Trip to MAAIF and other research institutions made for consultations

Meat inspection activities carried out

Collection of laboratory samples , diagnosis and reference to Makerere University College of Veterinary Medicine and NADDEC

Collection of vaccines and other supplies from MAAIF done

Regulation of the Production and trade in livestock products and inputs

One functional Artificial Insemination station maintained. At Production headquarters

35 liters of liquid Nitrogen procured from Entebbe/ Kampala and brought to Production headquarters.

20 Check points to control animal movements,

Number of livestock by type undertaken in the slaughter slabs in all the lower local governments i.e. 6 rural sub counties and two Town councils

594 heads of cattle per quarter

594 goats per quarter

990 pigs per quarter

**Fisheries**

Two field trips carried out per quarter on fisheries supervision and maintenance of fish ponds in Lwamata, Kibiga, Bukomero, Kapeke, Muwanga and Kiboga Town Council

**Tsetse**

Tsetse surveillance in Kibiga and Kiboga TC was carried out

Training of farmers in Kibiga on apiary management

Registration and profiling of bee keepers

## Vote:525 Kiboga District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,994,297</b>	<b>746,845</b>	<b>25%</b>	<b>748,574</b>	<b>746,845</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	2,500	0	0%	625	0	0%
District Unconditional Grant (Wage)	90,018	22,500	25%	22,505	22,500	100%
Locally Raised Revenues	13,000	2,150	17%	3,250	2,150	66%
Sector Conditional Grant (Non-Wage)	281,367	70,342	25%	70,342	70,342	100%
Sector Conditional Grant (Wage)	2,607,412	651,853	25%	651,853	651,853	100%
<b>Development Revenues</b>	<b>689,000</b>	<b>167,254</b>	<b>24%</b>	<b>172,250</b>	<b>167,254</b>	<b>97%</b>
District Discretionary Development Equalization Grant	47,000	33,921	72%	11,750	33,921	289%
External Financing	237,000	0	0%	59,250	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Transitional Development Grant	400,000	133,333	33%	100,000	133,333	133%
<b>Total Revenues shares</b>	<b>3,683,297</b>	<b>914,099</b>	<b>25%</b>	<b>920,824</b>	<b>914,099</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,697,430	674,353	25%	674,358	674,353	100%
Non Wage	296,867	72,492	24%	74,217	72,492	98%
<b>Development Expenditure</b>						
Domestic Development	452,000	0	0%	113,000	0	0%
Donor Development	237,000	0	0%	59,250	0	0%
<b>Total Expenditure</b>	<b>3,683,297</b>	<b>746,845</b>	<b>20%</b>	<b>920,824</b>	<b>746,845</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		167,254	100%			

**Vote:525 Kiboga District****Quarter1**

Domestic Development	167,254		
Donor Development	0		
<b>Total Unspent</b>	<b>167,254</b>	<b>18%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The sector expected total revenue was 920,824,268.75 but received 914,098,623 representing 24.8% of the approved annual budget. This performance is below the expected of 25% mainly due to lack of donor commitment, low local revenues and non-allocation from the district unconditional grant.

Under Recurrent revenues, the sector received District unconditional grant (wage) of 22,500,000 representing 25%, Local revenue of 2,150,000 representing 17%, sector Conditional Grant Non wage of 70,341,751 representing 25% and sector conditional grant wage of 651,852,969 representing 25% of the annual budget.

Under Development revenues the sector received 33,921 for DDEG representing 72% of the annual expected budget, 133,333,333 for transitional development also representing 25% of the expected annual budget. No funding was received from donors and locally raised revenue.

The sector spent a total of 746,845,000 representing 20% of the total annual budget. The under expenditure is as a result of non-expenditure on DDEG as well as the transitional development grant. The un spent balance was as a result of the procurement processes had not been completed to procure the contractor for Lwamata HC III Latrine UGX 20,000,000 and UGX 13,921,000 meant for upgrading private wing in Kiboga Hospital, funds were meant for procurement of drugs and other medical accessories delayed due procurement process. .

Wage spent was 25% of the expected annual budget of 674,352,969 and Non-wage spent was representing 24% of the expected annual budget.

**Reasons for unspent balances on the bank account**

DDEG funds were not spent awaiting completion of procurement for the latrine at Lwamata HCIII and procurement of drugs and laboratory supplies for the Hospital private wing.

Hospital renovation funds were also not spent due to delays in reaching an agreeable position on the scope of works amidst the great need, extraction of bills of quantities. and agreeing on the procurement method for maximum benefits.

**Highlights of physical performance by end of the quarter**

The sector spent a total of 746,844,720 amounting to 82 % of the total releases.. Total wage spent was 674,352,969 and non-wage total was 72,491,751.

4 Support visits made

24 HIV/AIDS clinics conducted in Kiboga Hospital and other accredited facilities

Support supervision of Facility in-charges

## Vote:525 Kiboga District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,643,756</b>	<b>1,969,813</b>	<b>26%</b>	<b>1,910,939</b>	<b>1,969,813</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	14,616	0	0%	3,654	0	0%
District Unconditional Grant (Wage)	44,870	8,129	18%	11,217	8,129	72%
Locally Raised Revenues	31,000	0	0%	7,750	0	0%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	910,400	303,467	33%	227,600	303,467	133%
Sector Conditional Grant (Wage)	6,632,870	1,658,218	25%	1,658,218	1,658,218	100%
<b>Development Revenues</b>	<b>157,466</b>	<b>52,489</b>	<b>33%</b>	<b>39,366</b>	<b>52,489</b>	<b>133%</b>
External Financing	0	0	0%	0	0	0%
Sector Development Grant	157,466	52,489	33%	39,366	52,489	133%
<b>Total Revenues shares</b>	<b>7,801,222</b>	<b>2,022,302</b>	<b>26%</b>	<b>1,950,306</b>	<b>2,022,302</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,677,740	1,582,633	24%	1,669,435	1,582,633	95%
Non Wage	966,016	303,034	31%	241,504	303,034	125%
<b>Development Expenditure</b>						
Domestic Development	157,466	18,074	11%	39,366	18,074	46%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,801,222</b>	<b>1,903,741</b>	<b>24%</b>	<b>1,950,306</b>	<b>1,903,741</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>84,147</b>	<b>4%</b>			
Wage		83,714				
Non Wage		433				
<b>Development Balances</b>						
		<b>34,414</b>	<b>66%</b>			
Domestic Development		34,414				
Donor Development		0				
<b>Total Unspent</b>		<b>118,561</b>	<b>6%</b>			

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**Vote:525 Kiboga District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of first quarter FY 2017/18 the total receipts of funds by the department were UGX 2,801,222,000 representing 26% of the total Approved budget of UGX 7,801,222,000. This was slightly above projection simply because sector None-wage performed at 33% because of release of UPE and USE funds to cater for the routine running of schools, while development performed at 33% overall because of increased allocation of sector redevelopment in the quarter under review schools

The quarterly performance was at 104% whereby of the quarterly plan of UGX 21,950,306,000 UGX 2,022,302,000 was realized by the end of the Quarter under review because of the increase sector conditional grant of 133% in the quarter under review .

Of the total outturn of UGX 7,801,222,000 the department spent UGX 1,903,741,000 translating into 24 % of the annual budget while it represents 98% of the quarterly performance thereby leaving an overall unspent balance of UGX 118,560,000 of which UGX 83,414,000 wage and 34,414,000 remained on the Education account in respect of pending capital projects (classroom Construction) under Education Department while 83,714,00 were teachers' salaries.

UGX 118,561,000 (6%) of which UGX 83,414,000 wage and 34,414,000 remained on the Education account in respect of pending capital projects (classroom Construction) under Education Department while 83,714,00 were teachers' salaries that bounced to be paid in 2nd quarter.

**Reasons for unspent balances on the bank account**

By the end of the Quarter we remained with 88 million in respect of Bounced salaries for Teachers.

We had 435,000 in respect on Non wage this is Local revenue payable to fuel

And a balance of 34,414,400/= from SFG this is now committed funds due to a contractor whose certificate is in the process.

**Highlights of physical performance by end of the quarter**

In the Quarter we paid for Retention for various Latrines, kyekubya DAS Balance on certificate.

Conducted 7 Monitoring visits and support supervised 30 primary and 6 secondary schools (Private and Government aided).

Two Reports were submitted to social services committee, DEC, CAO' Office and Ministry.

One Headteachers meeting held

## Vote:525 Kiboga District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>898,359</b>	<b>225,364</b>	<b>25%</b>	<b>224,590</b>	<b>225,364</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	103,899	18,822	18%	25,975	18,822	72%
Other Transfers from Central Government	0	104,733	0%	0	104,733	0%
Sector Conditional Grant (Non-Wage)	792,460	0	0%	198,115	0	0%
<b>Development Revenues</b>	<b>50,635</b>	<b>26,335</b>	<b>52%</b>	<b>12,659</b>	<b>26,335</b>	<b>208%</b>
District Discretionary Development Equalization Grant	10,335	10,335	100%	2,584	10,335	400%
Locally Raised Revenues	40,300	16,000	40%	10,075	16,000	159%
<b>Total Revenues shares</b>	<b>948,994</b>	<b>251,699</b>	<b>27%</b>	<b>237,249</b>	<b>251,699</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	103,899	18,822	18%	25,975	18,822	72%
Non Wage	794,460	149,109	19%	198,615	149,109	75%
<b>Development Expenditure</b>						
Domestic Development	50,635	0	0%	12,659	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>948,994</b>	<b>167,932</b>	<b>18%</b>	<b>237,249</b>	<b>167,932</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>57,432</b>	<b>25%</b>			
Wage		0				
Non Wage		57,432				
<b>Development Balances</b>		<b>26,335</b>	<b>100%</b>			
Domestic Development		26,335				
Donor Development		0				
<b>Total Unspent</b>		<b>83,767</b>	<b>33%</b>			

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## Vote:525 Kiboga District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter the receipts of funds by the department were UGX 251699,000 representing 27% of the total approved budget of UGX 887,691,000. This was slightly above projection because there was over performance in DDEG at 100% because of need to renovate the administration block. Local revenue was also increased to pay the debt for the District Chairperson vehicle bank loan.

The quarterly performance was 106% whereby of quarterly plan of UGX 237,249,000, UGX 10,335,000 was realized still because of over realization of DDEG funds at 400% to cater for renovation of administration block.

Of the total quarter outturn of UGX 237,249,000, the department spent UGX 120,486,000 translating into 51% budget performance for the quarter under review below the quarter outturn because the department carried forward some revenues to be spent in subsequent quarter there by leaving unspent balance of UGX 131,231,000 of which UGX 104,879,000 was for roads while the 26,335,000 was for development ie renovation of the administration department and Chairpersons vehicle whose funds had not left the account.

The department also received an extra 39,746,000/= for urban paved roads and this amount was transferred to the beneficiary Town Council.

The wage spent was 18,822,000/= out of the expected 25,975,000/=

### Reasons for unspent balances on the bank account

Road gangs not paid in time due to process of certifying their documents

Repairs for equipment was still ongoing and hence unpaid by closure of quarter.

The wage unspent was due to the fact the position of the District Engineer is yet to be replaced after the previous one left the district.

### Highlights of physical performance by end of the quarter

- Kirinda-Kibiga-Kiyuni road (10km)
- Bugabo-Luti road (17km)
- Lunnya-Nsala road (5km)
- Mukiise-Budimbo road (4.5km)
- Kikooba-Temanakali road (5km)

## Vote:525 Kiboga District

## Quarter1

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>53,599</b>	<b>12,370</b>	<b>23%</b>	<b>13,400</b>	<b>12,370</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	16,252	3,533	22%	4,063	3,533	87%
Sector Conditional Grant (Non-Wage)	35,347	8,837	25%	8,837	8,837	100%
<b>Development Revenues</b>	<b>386,383</b>	<b>128,794</b>	<b>33%</b>	<b>96,596</b>	<b>128,794</b>	<b>133%</b>
Sector Development Grant	365,745	121,915	33%	91,436	121,915	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
<b>Total Revenues shares</b>	<b>439,982</b>	<b>141,164</b>	<b>32%</b>	<b>109,995</b>	<b>141,164</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	16,252	3,533	22%	4,063	3,533	87%
Non Wage	37,347	7,616	20%	9,337	7,616	82%
<b>Development Expenditure</b>						
Domestic Development	386,383	0	0%	96,596	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>439,982</b>	<b>11,149</b>	<b>3%</b>	<b>109,995</b>	<b>11,149</b>	<b>10%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,220</b>	<b>10%</b>			
Wage		0				
Non Wage		1,220				
<b>Development Balances</b>		<b>128,794</b>	<b>100%</b>			
Domestic Development		128,794				
Donor Development		0				
<b>Total Unspent</b>		<b>130,015</b>	<b>92%</b>			

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## Vote:525 Kiboga District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2017/18 the total receipts of funds by the department were UGX 141,164,000 representing 32% of the total Approved budget of UGX 586,975,000. This was slightly above projection simply because sector development grant and transitional development grant performed at 33% respectively, while recurrent performed at 23% overall because of no realization of district unconditional grant non wage.

The quarterly performance was at 128% whereby of the quarterly plan of UGX 109,995,000 UGX 141,164,000 was realized by the end of the Quarter under review because, while development performed at 133% overall because of over realization of money for sector development and transitional development grant

Of the total outturn of UGX 141,164,000 the department spent UGX 11,149,000 translating into 3% of the annual budget while it represents 10% of the quarterly performance thereby leaving an overall unspent balance of UGX 130,005,000 in respect of pending capital projects under Water Department such as drilling of Boreholes. Out of the the unspent non wage was 1,220,000 and development was 128,794,000

UGX 130,915,000 remained unspent in respect of pending drilling of Boreholes which will be done in Quarter 2 and quarter 3.

### Reasons for unspent balances on the bank account

The unspent funds are mainly development funds for works. The works had just started and were still ongoing by the closure of the quarter.

### Highlights of physical performance by end of the quarter

Apart from Departmental meetings and field visits to sites to be developed, there wasn't any physical developments in the quarter.

Other key performances were establishments of water user committees, community sensitization to meet critical requirements, extension Worker's review meetings and Submission of Work plans

Salaries for the 3 months of the quarter were fully paid

## Vote:525 Kiboga District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>267,076</b>	<b>43,351</b>	<b>16%</b>	<b>66,769</b>	<b>43,351</b>	<b>65%</b>
District Unconditional Grant (Non-Wage)	9,000	2,000	22%	2,250	2,000	89%
District Unconditional Grant (Wage)	145,246	34,249	24%	36,312	34,249	94%
Locally Raised Revenues	59,500	6,270	11%	14,875	6,270	42%
Other Transfers from Central Government	50,000	0	0%	12,500	0	0%
Sector Conditional Grant (Non-Wage)	3,330	832	25%	832	832	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>267,076</b>	<b>43,351</b>	<b>16%</b>	<b>66,769</b>	<b>43,351</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	145,246	34,249	24%	36,312	34,249	94%
Non Wage	121,830	5,852	5%	30,457	5,852	19%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>267,076</b>	<b>40,101</b>	<b>15%</b>	<b>66,769</b>	<b>40,101</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,250</b>	<b>7%</b>			
Wage		0				
Non Wage		3,250				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>3,250</b>	<b>7%</b>			

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**Vote:525 Kiboga District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the quarter, the Department had received 43,351,000/= out of the planned 66,769,000/= for the quarter representing 65%.

Of the received funds, Non - wage stood at 89% of the quarter budget, Wage at 94%, Locally raised revenue at 42% while Conditional Grant stood at 100% of the quarterly budget.

The low allocation of local revenue was due to little revenue realized during the quarter.

Out of the quarterly release, 7% of the funds remained unspent.

**Reasons for unspent balances on the bank account**

A total of 3,250,000/= (Three million, two hundred fifty thousands shillings only) was left unspent due to its late release.

28,861,051/= was released by MEMD / UNDP late for implementation of quarter One activities and was carried to Quarter Two.

**Highlights of physical performance by end of the quarter**

During the Quarter, 07Ha of wetlands were restored (04Ha along Kitumbi Wetland and 03Ha along Kiyanja Wetland systems); 03 Compliance / Survey Inspection / monitoring or tracking movement of forest produce were conducted along major forest produce trade routes and towns;

29 IS / Jobs were completed including 25 Mailo land and 04 leasehold surveys.

## Vote:525 Kiboga District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>146,699</b>	<b>50,850</b>	<b>35%</b>	<b>36,675</b>	<b>50,850</b>	<b>139%</b>
District Unconditional Grant (Non-Wage)	9,000	2,000	22%	2,250	2,000	89%
District Unconditional Grant (Wage)	78,408	24,068	31%	19,602	24,068	123%
Locally Raised Revenues	20,020	4,950	25%	5,005	4,950	99%
Other Transfers from Central Government	0	10,015	0%	0	10,015	0%
Sector Conditional Grant (Non-Wage)	39,270	9,817	25%	9,817	9,817	100%
<b>Development Revenues</b>	<b>587,816</b>	<b>10,015</b>	<b>2%</b>	<b>146,954</b>	<b>10,015</b>	<b>7%</b>
Other Transfers from Central Government	587,816	10,015	2%	146,954	10,015	7%
<b>Total Revenues shares</b>	<b>734,515</b>	<b>60,866</b>	<b>8%</b>	<b>183,629</b>	<b>60,866</b>	<b>33%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	78,408	24,068	31%	19,602	24,068	123%
Non Wage	68,290	23,877	35%	17,073	23,877	140%
<b>Development Expenditure</b>						
Domestic Development	587,816	0	0%	146,954	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>734,515</b>	<b>47,945</b>	<b>7%</b>	<b>183,629</b>	<b>47,945</b>	<b>26%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,905</b>	<b>6%</b>			
Wage		0				
Non Wage		2,905				
<b>Development Balances</b>		<b>10,015</b>	<b>100%</b>			
Domestic Development		10,015				
Donor Development		0				
<b>Total Unspent</b>		<b>12,920</b>	<b>21%</b>			

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## Vote:525 Kiboga District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By the end of 1st Quarter 2017/2018, the cumulative receipt of funds to the community based services was 60,866,000 representing 8 %of the total approved budget of ugx 735,515,000. The recurrent revenues were , the district un conditional grant (None-wage) was Ugx 2,000,000, district un conditional grant wage ugx 24,068,000,Locally Raised Revenue was ugx 4,950,000, Other Transfers from the Central Government was ugx 10,015,000 and Sector Conditional Grant was ugx 9,817,000

The development revenues received was ugx 10,015,000 .The overall revenue received was below the target because other transfers from the Central government was ugx, 10,015,000 representing 2% of the planned budget of ugx, 567,816,000.

The total expenditure for the quarter was ugx, 47,945,000 representing 7% of the total approved budget of ugx, 734,515,000

UGX 12,920,000 remained unspent Of which 2,905,000 FAL and Women Council activities which were pended for Quarter two while 10,920,000 YLP operational costs

### Reasons for unspent balances on the bank account

A total of Ugx, 12,920,138 was for the operations of the youth Livelihood Programme and special grant for Persons with Disabilities. The operations of the Youth Livelihood Programme was ugx 10,015,089 for 4th quarter 2016/2017 and 1st quarter for 2017/2018. The ugx , 2,905,049 was for the Special Grant for Persons with disabilities .

This represented 7% of the total approved budget of ugx, 734,515,000. Out of the approved budget for wage amounting to ugx 78,408,000, a total of ugx, 24,068,000 was spent and out of the none wage approved budget of ugx 68,290,000, a total of ugx 23,877,000 was spent

No development funds were spent during the quarter.

### Highlights of physical performance by end of the quarter

- 15 children resettled
- 18 FAL instructors and 9 Community Development Officers
- Had a refresher training in FAL programme
- 1 Youth Council supported
- 1 Women Council supported
- 1 PWD Council supported
- 2 PWD groups were financed

## Vote:525 Kiboga District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>62,576</b>	<b>5,821</b>	<b>9%</b>	<b>15,644</b>	<b>5,821</b>	<b>37%</b>
District Unconditional Grant (Non-Wage)	18,199	2,500	14%	4,550	2,500	55%
District Unconditional Grant (Wage)	27,377	2,821	10%	6,844	2,821	41%
Locally Raised Revenues	17,000	500	3%	4,250	500	12%
<b>Development Revenues</b>	<b>304,456</b>	<b>106,759</b>	<b>35%</b>	<b>76,114</b>	<b>106,759</b>	<b>140%</b>
District Discretionary Development Equalization Grant	15,792	10,300	65%	3,948	10,300	261%
Multi-Sectoral Transfers to LLGs_Gou	288,664	96,459	33%	72,166	96,459	134%
<b>Total Revenues shares</b>	<b>367,032</b>	<b>112,580</b>	<b>31%</b>	<b>91,758</b>	<b>112,580</b>	<b>123%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,377	2,821	10%	6,844	2,821	41%
Non Wage	35,199	3,000	9%	8,800	3,000	34%
<b>Development Expenditure</b>						
Domestic Development	304,456	96,459	32%	76,114	96,459	127%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>367,032</b>	<b>102,280</b>	<b>28%</b>	<b>91,758</b>	<b>102,280</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		10,300				
Donor Development		0				
<b>Total Unspent</b>		<b>10,300</b>	<b>9%</b>			

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**Vote:525 Kiboga District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The cumulative receipt of funds in the department was 112,580,000 representing 31% of the approved budget. During the quarter the following were the receipts: Sector Conditional Grant - Non wage: 2,500,000= (14%), unconditional Grant - wage: 2,821,000= (10%), Locally Raised Revenues: 500,000= (3%), , District Discretionary Development Equalization Grant : 10,3000,000= (65%). The received funds represented 31% of the total budget This is because DDEG 65% was received to cater for retooling of district offices and mult sectoral transfers was 33% this being development which was the expected.

During the quarter under review, the department spent 102,290,000/= representing 28% of the released funds. The quarterly performance was 102,000 representing 111% of the quarterly outturn. Out of the funds spent wage 10% of wage was spent due under staffing in the Unit, non wage was 9% because the department received low local revenue and development was 32% slightly below the target of 33%. The finds that remained on the account was 10:300,000 representing 4% were for retooling whose procurement process was under way

**Reasons for unspent balances on the bank account**

The funds that were un spent of 10,300,000 was for retooling whose procurement process was still underway.to Purchase Printer for CAO's office, Router for DPU, Lap top and Cam coder for council

**Highlights of physical performance by end of the quarter**

3 district technical planning (DTPC) meetings held, one budget meeting held

## Vote:525 Kiboga District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>29,827</b>	<b>6,460</b>	<b>22%</b>	<b>7,457</b>	<b>6,460</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	7,710	1,700	22%	1,928	1,700	88%
District Unconditional Grant (Wage)	19,927	4,260	21%	4,982	4,260	86%
Locally Raised Revenues	2,190	500	23%	548	500	91%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>29,827</b>	<b>6,460</b>	<b>22%</b>	<b>7,457</b>	<b>6,460</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	19,927	4,260	21%	4,982	4,260	86%
Non Wage	9,900	2,130	22%	2,475	2,130	86%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>29,827</b>	<b>6,390</b>	<b>21%</b>	<b>7,457</b>	<b>6,390</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>70</b>	<b>1%</b>			
Wage		0				
Non Wage		70				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>70</b>	<b>1%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

By the end of Quarter one FY 2017/2018, the department received 6,460,390/= against the approved budget of 29,827,200/= representing 22% of the approved Budget. Out of the received funds wage was 4,260,390/= and non wage was 2,200,000/=.

The department spent 6,390,390/= representing 99% of the received funds leaving a balance of 70,000/=

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## Vote:525 Kiboga District

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Quarter1

### Reasons for unspent balances on the bank account

The expenditure requisition approved after the quarter.

### Highlights of physical performance by end of the quarter

One Audit Report produced

**Vote:525 Kiboga District****Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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**Vote:525 Kiboga District**

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**Quarter1**

# Vote:525 Kiboga District

## Quarter1

### 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate local revenue					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>					
Error: Subreport could not be shown.					

**Vote:525 Kiboga District****Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 138108 Assets and Facilities Management**

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Reasons for over/under performance: N/A

**Output : 138109 Payroll and Human Resource Management Systems**

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Reasons for over/under performance:

**Output : 138111 Records Management Services**

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Reasons for over/under performance:

**Output : 138112 Information collection and management**

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Reasons for over/under performance:

**Output : 138113 Procurement Services**

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Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>64,058</i>	<i>130,897</i>	<i>204 %</i>	<i>130,897</i>
<i>Non-Wage Reccurent:</i>	<i>1,270,184</i>	<i>99,864</i>	<i>8 %</i>	<i>99,864</i>
<i>GoU Dev:</i>	<i>118,212</i>	<i>32,537</i>	<i>28 %</i>	<i>32,537</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,452,453</i>	<i>263,298</i>	<i>18.1 %</i>	<i>263,298</i>

# Vote:525 Kiboga District

## Quarter1

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: limited resources ,un stable ifms network, lack of transport for revenue mobilization and collection,delayed procurement s					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148103 Budgeting and Planning Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148106 Integrated Financial Management System</b>					
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Error: Subreport could not be shown.					

# Vote:525 Kiboga District

## Quarter1

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	153,280	24,420	16 %		24,420
<i>Non-Wage Reccurent:</i>	140,150	20,670	15 %		20,670
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	293,430	45,091	15.4 %		45,091

# Vote:525 Kiboga District

## Quarter1

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Untimely convening of council meeting because of the Megre funds available to facilitate council on time					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for the many activities planned by the Procurement and Disposal Unit					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most of the planned activities were put within second quarter and also the fact that first quarter activities attracted funding at the end of the quarter					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate facilitation given in many court cases for which the District supposed to be represented					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds facilitation given the existing backlog of both Internal and Auditor General's Report					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138207 Standing Committees Services</b>					
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**Vote:525 Kiboga District****Quarter1**

Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>208,108</i>	<i>38,302</i>	<i>18 %</i>	<i>38,302</i>
<i>Non-Wage Reccurent:</i>	<i>234,526</i>	<i>38,384</i>	<i>16 %</i>	<i>38,384</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>442,634</i>	<i>76,686</i>	<i>17.3 %</i>	<i>76,686</i>

**Vote:525 Kiboga District****Quarter1****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018302 Enterprise Development Services</b>					
Error: Subreport could not be shown.					

**Vote:525 Kiboga District****Quarter1**

Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:				
<b>Output : 018303 Market Linkage Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:				
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:				
<b>Output : 018305 Tourism Promotional Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:				
<b>Output : 018306 Industrial Development Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>314,110</i>	<i>78,528</i>	<i>25 %</i>	<i>78,528</i>
<i>Non-Wage Reccurent:</i>	<i>45,569</i>	<i>9,008</i>	<i>20 %</i>	<i>9,008</i>
<i>GoU Dev:</i>	<i>117,415</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>477,094</i>	<i>87,536</i>	<i>18.3 %</i>	<i>87,536</i>

# Vote:525 Kiboga District

## Quarter1

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Only maternity ward admits rendering low performance on inpatients.					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: weak linkage between community and health facility led to low VHT reporting.					
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088184 Theatre Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

## Vote:525 Kiboga District

Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 088280 Hospital Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088285 Specialist Health Equipment and Machinery</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	2,697,430	674,353	25 %		674,353
<i>Non-Wage Reccurent:</i>	296,867	72,492	24 %		72,492
<i>GoU Dev:</i>	452,000	0	0 %		0
<i>Donor Dev:</i>	237,000	0	0 %		0
<i>Grand Total:</i>	3,683,297	746,845	20.3 %		746,845

**Vote:525 Kiboga District****Quarter1****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most Schools have a problem with filled up Latrines, others lack teachers Quarters, while others still lack classrooms but the funding of SFG and DDEG is very little to facilitate all these.					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 078183 Provision of furniture to primary schools</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing and lack of Laboratory Facilities while science subjects are compulsory					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
Error: Subreport could not be shown.					
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**Vote:525 Kiboga District****Quarter1**

Error: Subreport could not be shown.

Reasons for over/under performance: Some Tutors are not yet on Payroll although the District has wage provision we are unable to pay them.  
The enrollment is still low as compared to the capacity of the facility more advertisement still needed.

**Lower Local Services****Output : 078351 Tertiary Institutions Services (LLS)**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: None

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Education Management Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Under staffing and inadequate funding

**Output : 078402 Monitoring and Supervision of Primary & secondary Education**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: The Inspectors do not have any means of Transport. Under funding

<i>Total For Education : Wage Rect:</i>	<i>6,677,740</i>	<i>1,582,633</i>	<i>24 %</i>	<i>1,582,633</i>
<i>Non-Wage Reccurent:</i>	<i>966,016</i>	<i>303,034</i>	<i>31 %</i>	<i>303,034</i>
<i>GoU Dev:</i>	<i>157,466</i>	<i>18,074</i>	<i>11 %</i>	<i>18,074</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,801,222</i>	<i>1,903,741</i>	<i>24.4 %</i>	<i>1,903,741</i>

**Vote:525 Kiboga District****Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Road gang records not captured in time to process their payment. Other equipment repairs not completed by closure of the Quarter.					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds for CAR not released in the quarter					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Heavy rains affected the progress of works. The road unit equipment is being received in bits...hence affecting the speed of works					
<b>Capital Purchases</b>					
<b>Output : 048172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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**Vote:525 Kiboga District****Quarter1**

Reasons for over/under performance:		N/A			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>103,899</i>	<i>18,822</i>	<i>18 %</i>	<i>18,822</i>	
<i>Non-Wage Reccurent:</i>	<i>794,460</i>	<i>149,109</i>	<i>19 %</i>	<i>149,109</i>	
<i>GoU Dev:</i>	<i>50,635</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>948,994</i>	<i>167,932</i>	<i>17.7 %</i>	<i>167,932</i>	

# Vote:525 Kiboga District

## Quarter1

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098184 Construction of piped water supply system</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:525 Kiboga District****Quarter1**

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	<i>16,252</i>	<i>3,533</i>	<i>22 %</i>	<i>3,533</i>
<i>Non-Wage Reccurent:</i>	<i>37,347</i>	<i>7,616</i>	<i>20 %</i>	<i>7,616</i>
<i>GoU Dev:</i>	<i>386,383</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>439,982</i>	<i>11,149</i>	<i>2.5 %</i>	<i>11,149</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The introduction of PBS - A New reporting tool has hindered timely preparation and submission of 1st quarter report.					
Absence of a standby vehicle for the Department to use has affected timely implementation of planned activities, especially field based activities.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
During the reporting period, July - September, it is normally a dry spell in the District with little tree planting activities taking place; farmers concentrate in preparation for the coming planting season with attention given to fire control / fighting.					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
No funds were availed along the Output budget line					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lack of adequate funds to facilitate routine monitoring of harvesting and movement of forest products within the District leads to low achievement within the District;					
Tendering of revenue collection by Mityana District affects operations within our District to RID the District of illegal produce, drivers normally dodge enforcement staff within the District and are cleared by Mityana Staff; sometimes with forged receipt books.					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Activity budgeted for during October - December quarter					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
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**Vote:525 Kiboga District****Quarter1**

Error: Subreport could not be shown.

Reasons for over/under performance: There has been political interference in the implementation of this activity especially from Area Councillors (Kibiga Sub - county).

**Output : 098308 Stakeholder Environmental Training and Sensitisation**

Error: Subreport could not be shown.

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Reasons for over/under performance: Activity to be implemented in third quarter, if funds are availed

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: No funds were availed along this output budget line

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

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: The Management and Administrative conflict between the Senior Land Management Officer and the Secretary, Land Board has persisted for long and is affecting smooth delivery of service within the Department. The Conflict rotates around roles and responsibilities of the two Officers that seem to be clashing. efforts by the Ministry to guide the District through the CAOs Office have yielded nothing.

<i>Total For Natural Resources : Wage Rect:</i>	<i>145,246</i>	<i>34,249</i>	<i>24 %</i>	<i>34,249</i>
<i>Non-Wage Reccurent:</i>	<i>121,830</i>	<i>5,852</i>	<i>5 %</i>	<i>5,852</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>267,076</i>	<i>40,101</i>	<i>15.0 %</i>	<i>40,101</i>

# Vote:525 Kiboga District

## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited and irregular funding affected the implementation of Planned activities and the sluggishness in processing the funds under the Integrated Finance Management System led to delay in implementation of the activities					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Inadequate facilitation to carryout duties. ,majorly under the Locally Raised Revenue for which the funds have been planned has drastically affected the implementation of the planned activities for the quarter					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding for the Functional Adult Literacy Programm has made the facilitation of FAL instructors hard hence resulting into failure to provide adequate facilitation to FAL Learners					
<b>Output : 108106 Support to Public Libraries</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding to Kiboga Public Library has contributed to under performance as the Library attendant is unable to often purchase Newspapers that the Library users can read and new reading books since the stocked books are obsolete					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding for gender mainstreaming has led to under performance and lack of follow ups after the dissemination of the gender and equity guidelines to LLGs					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					

# Vote:525 Kiboga District

## Quarter1

Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: No facilitation for follow ups of the cases handled				
<b>Output : 108109 Support to Youth Councils</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Limited funds in form of none wage released to the sector makes the portion for youth council small to enable the council implement their planned activities				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
<b>Output : 108111 Culture mainstreaming</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: No funds were released to implement the activity despite planning for the activity in the budget				
<b>Output : 108112 Work based inspections</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Limited funding from both the central government and the district has contributed to under performance				
<b>Output : 108113 Labour dispute settlement</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: The limited budgetary provision for labor office from the Locally Raised Revenue has led to poor performance in Labor dispute settlement and this affects follow ups of such cases and carrying out inquiries				
<b>Output : 108114 Representation on Women's Councils</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Limited and irregular funding in form of Sector none Wage affect the implementation of the planned women council activities hence under performance				
<i>Total For Community Based Services : Wage Rect:</i>	78,408	24,068	31 %	24,068
<i>Non-Wage Reccurent:</i>	68,290	23,877	35 %	23,877
<i>GoU Dev:</i>	587,816	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	734,515	47,945	6.5 %	47,945

# Vote:525 Kiboga District

## Quarter1

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under strafing in the unit Limited funding lack of transport in the unit					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds allocated to the out put					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138305 Project Formulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds allocated to the output					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138307 Management Information Systems</b>					
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**Vote:525 Kiboga District****Quarter1**

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Reasons for over/under performance:

**Output : 138309 Monitoring and Evaluation of Sector plans**

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Error: Subreport could not be shown.

Reasons for over/under performance:

- Implementation of activities to monitor delayed
- Lack vehicle to do monitoring in the district
- Under staffing in the unit
- Limited funding

**Capital Purchases****Output : 138372 Administrative Capital**

Error: Subreport could not be shown.

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Reasons for over/under performance:

- The procurement process delayed the retooling of the following
- 1. Printer to CAOs office
- 2. Camcorder to Clerk to Council
- 3. Lao top to Clerk to council

<i>Total For Planning : Wage Rect:</i>	<i>27,377</i>	<i>2,821</i>	<i>10 %</i>	<i>2,821</i>
<i>Non-Wage Reccurent:</i>	<i>35,199</i>	<i>3,000</i>	<i>9 %</i>	<i>3,000</i>
<i>GoU Dev:</i>	<i>15,792</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>78,368</i>	<i>5,821</i>	<i>7.4 %</i>	<i>5,821</i>

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## Quarter1

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under staffing, limited funding, lack of laptop computer to ease report preparation lack of sound transport facility					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under staffing, limited funding, lack of laptop computer to ease report preparation lack of sound transport facility					
<b>Output : 148204 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under staffing, limited funding, lack of laptop computer to ease report preparation lack of sound transport facility					
<i>Total For Internal Audit : Wage Rect:</i>	19,927	4,260	21 %		4,260
<i>Non-Wage Reccurent:</i>	9,900	2,130	22 %		2,130
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	29,827	6,390	21.4 %		6,390

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## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kiboga T/C</b>				<b>2,782,113</b>	<b>604,345</b>
<b>Sector : Works and Transport</b>				<b>0</b>	<b>26,029</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>0</b>	<b>26,029</b>
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				<b>0</b>	<b>26,029</b>
Item : 263104 Transfers to other govt. units (Current)					
Kiboga Town council Urban unpaved roads	Kiboga Town	Other Transfers from Central Government		0	26,029
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>0</b>	<b>0</b>
Item : 312201 Transport Equipment					
Costs of disposal of assests	Kiboga Town	Locally Raised Revenues		0	0
Purchase of the Motorcycle	Kiboga Town	Locally Raised Revenues		0	0
Debt for Chairman's' Vehicle	Kiboga Town	Locally Raised Revenues		0	0
Kiboga House	Kiboga Town Administration Block	District Discretionary Development Equalization Grant		0	0
<b>Sector : Education</b>				<b>876,441</b>	<b>195,649</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>363,787</b>	<b>97,526</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>363,787</b>	<b>97,526</b>
Item : 263366 Sector Conditional Grant (Wage)					
Bamusuuta P/s	Bamusuuta BAMUSUUTA	Sector Conditional Grant (Wage)		67,915	17,048
KIBOGA ISLAMIC CENTRE	Buzzibwera BUZZIBWERA	Sector Conditional Grant (Wage)		71,709	17,913
ST. Andrews Kiboga	Kiboga Town KIBOGA	Sector Conditional Grant (Wage)		93,420	28,411
Kiboga DAS	Kirurumba KIRURUMBA	Sector Conditional Grant (Wage)		109,441	27,410
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kiboga St. Andrew	Bamusuuta Bamusunta	Sector Conditional Grant (Non-Wage)		6,598	2,322

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Kiboga Islamic Centre	Bamusuuta	Sector Conditional	3,544	1,116
	Bamusuuta	Grant (Non-Wage)		
Bamusuuta P/s	Buzzibwera	Sector Conditional	4,286	1,330
	Buzzibwera	Grant (Non-Wage)		
Kiboga DAS	Kirurumba	Sector Conditional	6,874	1,977
	Kirurumba	Grant (Non-Wage)		
<b>Programme : Secondary Education</b>			<b>512,654</b>	<b>98,124</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>512,654</b>	<b>98,124</b>
Item : 263366 Sector Conditional Grant (Wage)				
BAMUSUTA SS	Bamusuuta	Sector Conditional	115,761	36,398
		Grant (Wage)		
KIBOGA LIGHT COLLEGE	Kirurumba	Sector Conditional	223,588	0
		Grant (Wage)		
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMUSUTA SS	Bamusuuta	Sector Conditional	90,588	30,751
	BAMUSUUTA	Grant (Non-Wage)		
KIBOGA LIGHT COLLEGE	Kirurumba	Sector Conditional	82,717	30,974
	KIRURUMBA	Grant (Non-Wage)		
<b>Sector : Health</b>			<b>1,905,671</b>	<b>382,666</b>
<b>Programme : Primary Healthcare</b>			<b>1,343,014</b>	<b>341,739</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,085</b>	<b>771</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transfer to Bamusuuta HCII	Bamusuuta	Sector Conditional	3,085	771
		Grant (Non-Wage)		
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,339,928</b>	<b>340,968</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kiboga District General Hopital	Kiboga Town	Sector Conditional	1,339,928	340,968
		Grant (Wage)		
<b>Programme : District Hospital Services</b>			<b>562,657</b>	<b>40,927</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>162,657</b>	<b>40,927</b>
Item : 291001 Transfers to Government Institutions				
Transfer to Kiboga Hospital hospital services	Kiboga Town	Sector Conditional	162,657	40,927
	40,547,676	Grant (Non-Wage)		
Capital Purchases				
<b>Output : Hospital Construction and Rehabilitation</b>			<b>400,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Rehabilitation of Kiboga Hospital	Kiboga Town	Transitional	350,000	0
		Development Grant		

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Item : 312212 Medical Equipment				
Ultra sound Machine and assorted medical equipment	Kiboga Town	Transitional Development Grant	50,000	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>0</b>	<b>0</b>
Item : 314201 Materials and supplies				
Medical supplies	Kiboga Town	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole Casting and installation for all wells	Kiboga Town	Sector Development Grant	0	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Procurement of Printer, Cam Coder and Laptop	Kiboga Town	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Bukomero</b>			<b>982,986</b>	<b>258,011</b>
<b>Sector : Works and Transport</b>			<b>10,273</b>	<b>10,368</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,273</b>	<b>10,368</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Masiriba - Kayonza road	Kikooba Parish	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>10,273</b>	<b>10,368</b>
Item : 263102 LG Unconditional grants (Current)				
Mwezi - Kibanga - Nakaziba	Mwezi Parish	Other Transfers from Central Government	0	0

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Kikooba - Temanekali Road (4.9 Km)	Matagi Parish	Other Transfers from Central Government	10,273	10,368
Kaapa-Kanziira-Kyakikoti	Kagogo Parish Kagogo Parish	Other Transfers from Central Government	0	0
Sogolero-Nakaseeta	Mwezi Parish Mwezi Parish	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>810,499</b>	<b>214,210</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>810,499</b>	<b>214,210</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>810,499</b>	<b>214,210</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kagogo C/U	Kagogo Parish KAGOGO	Sector Conditional Grant (Wage)	66,736	16,747
Kanziira	Kagogo Parish KAGOGO	Sector Conditional Grant (Wage)	52,106	13,049
Kyanamuyonjo M.N.	Kagogo Parish KAGOGO	Sector Conditional Grant (Wage)	48,984	12,246
St Joseph Kagogo	Kagogo Parish KAGOGO	Sector Conditional Grant (Wage)	40,095	10,136
Masiriba C/U	Kikooba Parish KIKOOBA	Sector Conditional Grant (Wage)	69,567	17,399
Kabamba R/C	Kyoomya Parish KYOOMYA	Sector Conditional Grant (Wage)	66,708	16,674
Kayunga C/U P/S	Kyoomya Parish KYOOMYA	Sector Conditional Grant (Wage)	66,882	16,834
Muteesa I Memorial	Kyoomya Parish KYOOMYA	Sector Conditional Grant (Wage)	52,827	13,325
Muteesa II Memorial	Kyoomya Parish KYOOMYA PARISH	Sector Conditional Grant (Wage)	66,393	16,638
Kyanamuyonjo P/s	Matagi Parish MATAGI	Sector Conditional Grant (Wage)	52,323	13,123
Kibanga Parents	Mwezi Parish MWEZI	Sector Conditional Grant (Wage)	38,115	9,613
Mwezi C/U Primary Sch.	Mwezi Parish MWEZI	Sector Conditional Grant (Wage)	59,331	14,856
Sogolero Primary Sch.	Mwezi Parish MWEZI	Sector Conditional Grant (Wage)	71,154	17,949
Kyeyitabya Primary School	Mwezi Parish MWEZI PARISH	Sector Conditional Grant (Wage)	31,753	7,976
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyanamuyonjo Madarasat PS	Kagogo Parish	Support Services Conditional Grant (Non-Wage)	0	754
KagogoC/U	Kagogo Parish KAGOGO	Sector Conditional Grant (Non-Wage)	4,499	1,278

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Kanziira	Kagogo Parish KAGOGO	Sector Conditional Grant (Non-Wage)	3,410	1,171
Kyanamuyonjo C/U	Kagogo Parish KAGOGO	Sector Conditional Grant (Non-Wage)	1,816	664
Kibisi Islamic Primary	Kagogo Parish Kagogo	Sector Conditional Grant (Non-Wage)	0	1,076
St. Joseph Kagoogo Pri Sch	Kagogo Parish Kagogo	Sector Conditional Grant (Non-Wage)	0	883
Kibanda	Kikooba Parish kikooba	Sector Conditional Grant (Non-Wage)	2,621	1,002
Masiriba COU Primary Sch	Kikooba Parish Kikooba	Sector Conditional Grant (Non-Wage)	0	1,675
Muteesa II Memorial Pri Sch	Kikooba Parish Kikooba parish	Sector Conditional Grant (Non-Wage)	0	1,076
Kabamba R/C	Kyoomya Parish kyoomya	Sector Conditional Grant (Non-Wage)	4,428	1,387
Kayunga C/U	Kyoomya Parish kyoomya	Sector Conditional Grant (Non-Wage)	4,025	1,202
Muteesa I Memorial Pri Sch	Kyoomya Parish Kyoomya	Sector Conditional Grant (Non-Wage)	0	850
Kibanga Parents	Mwezi Parish Mwezi	Sector Conditional Grant (Non-Wage)	2,621	885
Ssogolero	Mwezi Parish mwezi	Sector Conditional Grant (Non-Wage)	4,104	1,135
Kyeyitabya Primary Sch	Mwezi Parish mwezi	Sector Conditional Grant (Non-Wage)	0	1,066
Mwezi Primary School	Mwezi Parish MWEZI	Sector Conditional Grant (Non-Wage)	0	1,542
<b>Sector : Health</b>			<b>132,271</b>	<b>33,433</b>
<b>Programme : Primary Healthcare</b>			<b>132,271</b>	<b>33,433</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>132,271</b>	<b>33,433</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kyanamuyonjo HC III	Kagogo Parish	Sector Conditional Grant (Wage)	85,596	21,677
Kyomya HC II	Kyoomya Parish	Sector Conditional Grant (Wage)	17,308	4,376
Mwezi HC II	Mwezi Parish	Sector Conditional Grant (Wage)	24,000	5,585
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyanamuyonjo HCIII	Kagogo Parish	Sector Conditional Grant (Non-Wage)	1,789	900
Kyoomya HCII	Kyoomya Parish	Sector Conditional Grant (Non-Wage)	1,789	447
Mwezi HC II	Mwezi Parish	Sector Conditional Grant (Non-Wage)	1,789	447
<b>Sector : Water and Environment</b>			<b>29,943</b>	<b>0</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>29,943</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>29,943</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Kyoomya	Kyoomya Parish	Sector Development Grant	2,700	0
Item : 312104 Other Structures				
Kyoomya	Kyoomya Parish	Sector Development Grant	27,243	0
<b>LCIII : Kibiga</b>			<b>1,257,109</b>	<b>283,621</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Kiseesa - Zanyiro road	Nkandwa	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 263102 LG Unconditional grants (Current)				
Wabitosi-Kiryankonzi	Ddegeya Degeya Parish	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>938,690</b>	<b>243,165</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>890,955</b>	<b>223,143</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>822,220</b>	<b>223,109</b>
Item : 263366 Sector Conditional Grant (Wage)				
Katoma P/s	Kajjere KAJJERE	Sector Conditional Grant (Wage)	84,225	21,148
Sseta Rural Primary Sch.	Kajjere KAJJERE	Sector Conditional Grant (Wage)	71,073	17,878
ST. Joseph Kibooba	Kajjere KAJJERE	Sector Conditional Grant (Wage)	68,597	19,796
Bukasa	Kibaale KIBAALLE	Sector Conditional Grant (Wage)	50,803	12,763
Gogonya	Kibiga Town KIBIGA	Sector Conditional Grant (Wage)	66,145	16,708
Kibiga P/s	Kibiga Town KIBIGA	Sector Conditional Grant (Wage)	75,365	19,010
Bwezigoolo Primary Sch	Kizinga KIZINGA	Sector Conditional Grant (Wage)	61,683	15,444

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Kyekumbya DAS	Kizinga KIZINGA	Sector Conditional Grant (Wage)	71,023	19,305
ST. Kizito Nkandwa	Kizinga KIZINGA	Sector Conditional Grant (Wage)	44,370	13,897
Kabale Islamic	Nkandwa NKANDWA	Sector Conditional Grant (Wage)	65,115	16,351
Kambugu	Nkandwa NKANDWA	Sector Conditional Grant (Wage)	68,869	19,825
Kasubi Parents	Nkandwa NKANDWA	Sector Conditional Grant (Wage)	55,874	14,097
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamirampango	Ddegeya Ddegeya	Sector Conditional Grant (Non-Wage)	4,373	1,546
Kasubi Parents	Kajjere kajjere	Sector Conditional Grant (Non-Wage)	3,583	1,068
Katoma	Kajjere kajjere	Sector Conditional Grant (Non-Wage)	5,201	1,589
St. Joseph Kibooba	Kajjere Kajjere	Sector Conditional Grant (Non-Wage)	4,128	1,337
Kibiga	Kibaale kibaale	Sector Conditional Grant (Non-Wage)	3,631	1,363
Bukasa Primary School	Kibaale Kibaale	Sector Conditional Grant (Non-Wage)	0	1,525
Gogonya	Kibiga Town kibiga	Sector Conditional Grant (Non-Wage)	3,205	1,092
Sseta Rural Primary School	Kajjere Kijjere	Sector Conditional Grant (Non-Wage)	0	1,285
Bwezigoolo	Kizinga kizinga	Sector Conditional Grant (Non-Wage)	3,583	1,197
St.Kizito Nkandwa	Kizinga kizinga	Sector Conditional Grant (Non-Wage)	1,816	840
Kyekumbya Primary School	Kizinga Kizinga	Sector Conditional Grant (Non-Wage)	0	1,199
Kabale Islamic	Nkandwa nkandwa	Sector Conditional Grant (Non-Wage)	3,544	1,085
Kambugu	Nkandwa nkandwa	Sector Conditional Grant (Non-Wage)	6,014	1,760
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>68,735</b>	<b>34</b>
Item : 312101 Non-Residential Buildings				
Classroom construction at Kyekumbya DAS P/S	Kizinga	Sector Development Grant	67,789	34
Retention for Kawaawa P/S	Kibaale	Sector Development Grant	946	0
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
KYEKUMBYA DAS	Kizinga	Sector Development Grant	0	0

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<b>Programme : Secondary Education</b>			<b>47,735</b>	<b>20,022</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>47,735</b>	<b>20,022</b>
Item : 263366 Sector Conditional Grant (Wage)				
Katoma Secondary School	Kajjere	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATOMA SS	Ddegeya DDEGEYA	Sector Conditional Grant (Non-Wage)	47,735	20,022
<b>Sector : Health</b>			<b>161,233</b>	<b>40,455</b>
<b>Programme : Primary Healthcare</b>			<b>161,233</b>	<b>40,455</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>161,233</b>	<b>40,455</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kambugu HCIII	Ddegeya	Sector Conditional Grant (Wage)	116,598	30,962
Kikwatambogo HCII	Kibaale	Sector Conditional Grant (Wage)	20,075	5,032
Seeta HC II	Kibaale	Sector Conditional Grant (Wage)	17,382	2,667
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kambugu HCIII	Ddegeya	Sector Conditional Grant (Non-Wage)	3,600	900
Kikwatambogo HCII	Kibaale	Sector Conditional Grant (Non-Wage)	1,789	447
Seeta HC II	Ddegeya	Sector Conditional Grant (Non-Wage)	1,789	447
<b>Sector : Water and Environment</b>			<b>157,186</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>157,186</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>57,186</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Nakasagazi	Kibaale	Sector Development Grant	2,700	0
Item : 312104 Other Structures				
Nairobi	Nkandwa	Sector Development Grant	27,243	0
Nakasagazi	Kibaale	Sector Development Grant	27,243	0
<b>Output : Construction of piped water supply system</b>			<b>100,000</b>	<b>0</b>
Item : 312104 Other Structures				

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Kambugu piped water scheme	Nkandwa	Sector Development Grant	100,000	0
<b>LCIII : Kapeke</b>			<b>1,141,787</b>	<b>319,838</b>
<b>Sector : Works and Transport</b>			<b>23,137</b>	<b>21,539</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>23,137</b>	<b>21,539</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Kyayimba - Kattanjovu road	Kyayimba	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>23,137</b>	<b>21,539</b>
Item : 263102 LG Unconditional grants (Current)				
Kirinda - Budimbo - Kindeke	Kasega	Other Transfers from Central Government	0	0
Kirinda - Kagobe - Kiyuuni road (10 Km)	Kagobe	Other Transfers from Central Government	15,385	16,080
Mukiise- Budimbo (3.6 Km)	Kasega	Other Transfers from Central Government	7,752	5,459
<b>Sector : Education</b>			<b>971,338</b>	<b>269,162</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>767,734</b>	<b>214,815</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>760,998</b>	<b>214,815</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kagobe P/s	Kagobe KAGOBE	Sector Conditional Grant (Wage)	84,938	21,283
KYATO PS	Kagobe KAGOBE	Sector Conditional Grant (Wage)	0	0
Kyetume Islamic	Kagobe KAGOBE	Sector Conditional Grant (Wage)	82,937	20,780
Budimbo	Kasega KASEGA	Sector Conditional Grant (Wage)	45,555	12,990
Kasega C/U	Kasega KASEGA	Sector Conditional Grant (Wage)	41,660	10,486
Kasega R/C	Kasega KASEGA	Sector Conditional Grant (Wage)	78,816	19,856
Kiboga UWESO	Kasega KASEGA	Sector Conditional Grant (Wage)	52,742	14,822
Kirinda Prim. School	Kasega KASEGA	Sector Conditional Grant (Wage)	71,121	17,922
Kyamukweya P/s	Kasega KASEGA	Sector Conditional Grant (Wage)	50,444	23,599

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Kyato Prim. School	Kasega KASEGA	Sector Conditional Grant (Wage)	47,485	15,009
KYAMAKOOLA PS	Kayera KAYERA	Sector Conditional Grant (Wage)	0	0
Kamirampango	Kyayimba KYAYIMBA	Sector Conditional Grant (Wage)	57,099	14,377
Kirinda Consultant	Kyayimba KYAYIMBA	Sector Conditional Grant (Wage)	67,445	16,956
Nyamiringa Primary Sch.	Kyayimba KYAYIMBA	Sector Conditional Grant (Wage)	51,086	12,859
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagobe	Kagobe kagobe	Sector Conditional Grant (Non-Wage)	3,497	1,570
Kyetume Islamic PS	Kagobe Kagobe	Sector Conditional Grant (Non-Wage)	0	1,052
Kasega C/U	Kasega kasega	Sector Conditional Grant (Non-Wage)	2,250	754
Budimbo	Kasega kasega	Sector Conditional Grant (Non-Wage)	3,512	1,387
Kasega R/C	Kasega kasega	Sector Conditional Grant (Non-Wage)	2,992	926
Kirinda	Kasega kasega	Sector Conditional Grant (Non-Wage)	4,262	1,397
Kyato Baptist Primary SCH	Kasega Kasega	Sector Conditional Grant (Non-Wage)	0	1,197
Kyamakoora	Kayera kayera	Sector Conditional Grant (Non-Wage)	2,992	949
Kyamukweya	Kayera kayera	Sector Conditional Grant (Non-Wage)	4,751	1,523
Nyamiringa Primary School	Kayera KAYERA	Sector Conditional Grant (Non-Wage)	0	1,199
Kiboga UWESO	Kyayimba kyayimba	Sector Conditional Grant (Non-Wage)	2,029	757
Kirinda Consultant	Kyayimba kyayimba	Sector Conditional Grant (Non-Wage)	3,386	1,166
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>930</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Retention for Nabwendo CU P/S	Kasega	Sector Development Grant	930	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,806</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Supply of 36 Desks at Kyetume Islamic P/S	Kasega	Sector Development Grant	5,806	0
<b>Programme : Secondary Education</b>			<b>203,603</b>	<b>54,347</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>203,603</b>	<b>54,347</b>
Item : 263366 Sector Conditional Grant (Wage)				
KAPEKE SEED SS	Kyayimba	Sector Conditional Grant (Wage)	184,801	45,166
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPEKE SEED SS	Kyayimba KYAYIMBA	Sector Conditional Grant (Non-Wage)	18,802	9,181
<b>Sector : Health</b>			<b>117,369</b>	<b>29,137</b>
<b>Programme : Primary Healthcare</b>			<b>117,369</b>	<b>29,137</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>117,369</b>	<b>29,137</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kachwangozi HC II	Kyayimba	Sector Conditional Grant (Wage)	0	0
Kyayimba EPI Centre HC II	Kyayimba	Sector Conditional Grant (Wage)	20,986	5,259
Nyamiringa HC III	Kyayimba	Sector Conditional Grant (Wage)	89,205	22,083
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kachwanguzi HCII	Kyayimba	Sector Conditional Grant (Non-Wage)	1,789	447
Kyayimba EPI Centre II	Kyayimba	Sector Conditional Grant (Non-Wage)	1,789	447
Nyamiringa HC III	Kyayimba	Sector Conditional Grant (Non-Wage)	3,600	900
<b>Sector : Water and Environment</b>			<b>29,943</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>29,943</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>29,943</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Namuddu	Kasega	Sector Development Grant	2,700	0
Item : 312104 Other Structures				
Namuddu	Kasega	Sector Development Grant	27,243	0
<b>LCIII : Ddwaniro</b>			<b>875,747</b>	<b>198,331</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>

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Item : 263101 LG Conditional grants (Current)				
Migina - Kalungu road	Katalama	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 263102 LG Unconditional grants (Current)				
Bugabo - Luti	Kakiinzi	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>661,288</b>	<b>162,884</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>518,442</b>	<b>120,486</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>518,442</b>	<b>120,486</b>
Item : 263366 Sector Conditional Grant (Wage)				
MUYENJE PS	Lwankonge	Sector Conditional Grant (Wage)	0	0
Kakiinzi	Kakiinzi KAKIINZI	Sector Conditional Grant (Wage)	48,581	12,183
Lutti Primary Sch	Kakiinzi KAKIINZI	Sector Conditional Grant (Wage)	55,838	14,015
Katwe P/S	Kalokola KALOKOLA	Sector Conditional Grant (Wage)	61,063	15,327
Kibisi Islamic	Kalokola KALOKOLA	Sector Conditional Grant (Wage)	53,471	13,385
Mutooma Primary Sch.	Kalokola KALOKOLA	Sector Conditional Grant (Wage)	58,093	14,608
St Jude Kisanda R/C	Kalokola KALOKOLA	Sector Conditional Grant (Wage)	63,349	15,875
KALUNGU PS	Katalama KATALAMA	Sector Conditional Grant (Wage)	0	0
Katalama	Katalama KATALAMA	Sector Conditional Grant (Wage)	56,076	0
Katalama P/S	Katalama KATALAMA	Sector Conditional Grant (Wage)	55,076	13,813
KIBANDA PS	Katalama KATALAMA	Sector Conditional Grant (Wage)	0	0
Ddwaniro Peoples	Lwankonge LWANKONGE	Sector Conditional Grant (Wage)	51,370	12,903
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakinzi	Kakiinzi kakiinzi	Sector Conditional Grant (Non-Wage)	2,723	997
Luti Primary School	Kakiinzi Kakiinzi	Sector Conditional Grant (Non-Wage)	0	1,007
Katwe C/U	Kalokola kalokola	Sector Conditional Grant (Non-Wage)	3,986	1,221
Kisanda R/C	Kalokola kalokola	Sector Conditional Grant (Non-Wage)	3,228	1,135

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Mutooma Primary School	Kalokola	Sector Conditional	0	1,004
	Kalokola	Grant (Non-Wage)		
Katalama	Katalama	Sector Conditional	2,289	968
	katalama	Grant (Non-Wage)		
Ddwaniro	Lwankonge	Sector Conditional	3,299	1,035
	lwankonge	Grant (Non-Wage)		
Muyenje Primary Sch	Lwankonge	Sector Conditional	0	1,009
	Lwankonge	Grant (Non-Wage)		
<b>Programme : Secondary Education</b>			<b>142,847</b>	<b>42,399</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>142,847</b>	<b>42,399</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUSULWA MEMORIAL SS	Kalokola	Sector Conditional	109,931	33,870
		Grant (Wage)		
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSULWA MEMORIAL SS	Kalokola	Sector Conditional	32,915	8,529
	KALOKOLA	Grant (Non-Wage)		
<b>Sector : Health</b>			<b>154,573</b>	<b>35,446</b>
<b>Programme : Primary Healthcare</b>			<b>154,573</b>	<b>35,446</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>154,573</b>	<b>35,446</b>
Item : 263366 Sector Conditional Grant (Wage)				
Katalama HC II	Katalama	Sector Conditional	20,075	3,368
		Grant (Wage)		
Katwe HC III	Katalama	Sector Conditional	103,831	26,356
		Grant (Wage)		
Muyenje HC II	Kalokola	Sector Conditional	23,489	3,928
		Grant (Wage)		
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muyenje HCII	Lwankonge	Sector Conditional	1,789	447
		Grant (Non-Wage)		
Katalama HC II	Katalama	Sector Conditional	1,789	447
		Grant (Non-Wage)		
Katwe HC III	Kalokola	Sector Conditional	3,600	900
		Grant (Non-Wage)		
<b>Sector : Water and Environment</b>			<b>59,886</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>59,886</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>59,886</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Kirugwala	Lwankonge	Sector Development	2,700	0
		Grant		

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Kyantamba	Katalama	Sector Development Grant	2,700	0
Item : 312104 Other Structures				
Kirugwala	Lwankonge	Sector Development Grant	27,243	0
Kyantamba	Katalama	Sector Development Grant	27,243	0
<b>LCIII : Lwamata T/C</b>			<b>375,924</b>	<b>109,673</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>9,318</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>9,318</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>9,318</b>
Item : 263104 Transfers to other govt. units (Current)				
Lwamata Town Council Urban unpaved roads	Lwamata central ward	Other Transfers from Central Government	0	9,318
<b>Sector : Education</b>			<b>252,428</b>	<b>64,982</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>252,428</b>	<b>64,982</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>252,428</b>	<b>64,982</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kawaawa P/s	Lwamata central ward LWAMATA	Sector Conditional Grant (Wage)	69,398	17,542
Kitagenda P/S	Lwamata central ward LWAMATA	Sector Conditional Grant (Wage)	98,839	24,854
Lunnya Primary Sch	Lwamata central ward LWAMATA	Sector Conditional Grant (Wage)	71,673	17,918
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kawaawa	Lwamata central ward lwamata	Sector Conditional Grant (Non-Wage)	4,041	1,254
Kiribedda	Lwamata central ward lwamata	Sector Conditional Grant (Non-Wage)	3,055	1,144
Kitagenda Memorial	Lwamata central ward lwamata	Sector Conditional Grant (Non-Wage)	5,422	2,269
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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KITAGENDA MEM PS	Lwamata central ward	Sector Development Grant	0	0
<b>Sector : Health</b>			<b>123,496</b>	<b>35,373</b>
<i>Programme : Primary Healthcare</i>			<b>123,496</b>	<b>35,373</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>123,496</b>	<b>35,373</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lwamata HC III	Lwamata central ward	Sector Conditional Grant (Wage)	119,896	34,473
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwamata HCIII	Lwamata central ward	Sector Conditional Grant (Non-Wage)	3,600	900
<i>Output : Standard Pit Latrine Construction (LLS.)</i>			<b>0</b>	<b>0</b>
Item : 263203 District Discretionary Development Equalization Grants				
Latrine construction	Lwamata central ward	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Muwanga</b>			<b>794,714</b>	<b>259,374</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>31,050</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>31,050</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>0</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Luswa - Bulamazzi road	Nabwendo	Other Transfers from Central Government	0	0
<i>Output : District Roads Maintenance (URF)</i>			<b>0</b>	<b>31,050</b>
Item : 263102 LG Unconditional grants (Current)				
Jokero - Nakasozi - Kibulala	Nakasozi	Other Transfers from Central Government	0	31,050
Kateera - kati	Muwanga Wakadaala	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>649,593</b>	<b>193,561</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>624,518</b>	<b>183,261</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>618,698</b>	<b>183,261</b>

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Item : 263366 Sector Conditional Grant (Wage)				
Bbiko	Biko BIKO	Sector Conditional Grant (Wage)	63,365	15,920
Kakibwa	Muwanga MUWANGA	Sector Conditional Grant (Wage)	42,064	10,585
Kigoma P/s	Muwanga MUWANGA	Sector Conditional Grant (Wage)	70,823	16,359
Muwanga	Muwanga MUWANGA	Sector Conditional Grant (Wage)	61,403	15,440
Nakasengere	Nakasengere MUWANGA	Sector Conditional Grant (Wage)	68,607	23,170
Luswa Primary Sch	Nabwendo NABWENDO	Sector Conditional Grant (Wage)	49,677	13,931
Nabwendo CU Prim. Sch.	Nabwendo NABWENDO	Sector Conditional Grant (Wage)	80,550	22,670
Nabwendo R/C	Nabwendo NABWENDO	Sector Conditional Grant (Wage)	64,940	16,273
St. Kizito Ndiraweru	Nabwendo NABWENDO	Sector Conditional Grant (Wage)	57,006	14,452
Nakasozi Public P/S	Nakasozi NAKASOZI	Sector Conditional Grant (Wage)	50,777	20,299
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbiko P/s	Biko Biko	Sector Conditional Grant (Non-Wage)	3,512	1,223
Kakibwa	Muwanga Muwanga	Sector Conditional Grant (Non-Wage)	2,597	1,064
Kigoma Primary School	Muwanga muwanga	Sector Conditional Grant (Non-Wage)	0	1,758
Muwanga Ps	Muwanga Muwanga	Sector Conditional Grant (Non-Wage)	0	1,011
St.Kizito Ndiraweru	Nabwendo Nabwendo	Sector Conditional Grant (Non-Wage)	3,378	1,042
Luswa Primary School	Nabwendo Nabwendo	Sector Conditional Grant (Non-Wage)	0	1,420
Nabwendo Primary School	Nabwendo Nabwendo	Sector Conditional Grant (Non-Wage)	0	1,575
Nabwendo RC Primary School	Nabwendo Nabwendo	Sector Conditional Grant (Non-Wage)	0	966
Nakasengere Primary School	Nakasengere Nakasengere	Sector Conditional Grant (Non-Wage)	0	2,305
Nakasozi Primary School	Nakasozi Nakasozi	Sector Conditional Grant (Non-Wage)	0	1,796
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>5,820</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Supply of 18 Desks at Nakasozi P/S	Nakasozi	Sector Development Grant	5,820	0
<b>Programme : Secondary Education</b>			<b>25,075</b>	<b>10,300</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>25,075</b>	<b>10,300</b>
Item : 263366 Sector Conditional Grant (Wage)				
St. Lawrance Muwanga SS	Muwanga	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LAWRENCE SSS MUWANGA	Muwanga MUWANGA	Sector Conditional Grant (Non-Wage)	25,075	10,300
<b>Sector : Health</b>			<b>142,421</b>	<b>34,763</b>
<b>Programme : Primary Healthcare</b>			<b>142,421</b>	<b>34,763</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>9,256</b>	<b>2,314</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transfer to Nabwendo HCIII	Nabwendo	Sector Conditional Grant (Non-Wage)	9,256	2,314
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>133,164</b>	<b>32,449</b>
Item : 263366 Sector Conditional Grant (Wage)				
Muwanga HC II	Muwanga	Sector Conditional Grant (Wage)	107,701	26,051
Nakasozi HC II	Nakasozi	Sector Conditional Grant (Wage)	20,075	5,051
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakasozi HCII	Nakasozi	Sector Conditional Grant (Non-Wage)	1,789	447
Muwanga HC III	Muwanga	Sector Conditional Grant (Non-Wage)	3,600	900
<b>Sector : Water and Environment</b>			<b>2,700</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>2,700</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>2,700</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Kyampisi	Nakasengere	Sector Development Grant	2,700	0
<b>LCIII : Lwamata</b>			<b>983,131</b>	<b>272,028</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>15,539</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>15,539</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				

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Nakakabala - Kyalubango road	Bunninga	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>15,539</b>
Item : 263102 LG Unconditional grants (Current)				
Lunya - Nsala (11km)	Nsala	Other Transfers from Central Government	0	15,539
<b>Sector : Education</b>			<b>869,492</b>	<b>237,221</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>723,006</b>	<b>203,866</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>707,166</b>	<b>203,866</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kigando Mixed P/S	Bunninga BUNNINGA	Sector Conditional Grant (Wage)	61,363	15,401
Nkurumah Waigodo	Bunninga BUNNINGA	Sector Conditional Grant (Wage)	42,735	10,691
Nsanje P/s	Bunninga BUNNINGA	Sector Conditional Grant (Wage)	51,322	12,497
Kijumagwa P/s	Kasejjere KASEJJERE	Sector Conditional Grant (Wage)	72,269	18,195
LUKULI C/U	Kisagazi KISAGAZI	Sector Conditional Grant (Wage)	57,943	14,509
St. Peter Kabanga II	Kisagazi KISAGAZI	Sector Conditional Grant (Wage)	45,162	12,829
KISWEEKA C/U	Kisweeka KISWEKA	Sector Conditional Grant (Wage)	63,266	15,855
Kisweeka Community	Kisweeka KISWEKA	Sector Conditional Grant (Wage)	44,698	12,888
ST. Paul Kiboga	Kyekumbya KYEKUMBYA	Sector Conditional Grant (Wage)	65,184	16,362
Bukoboobo Primary Sch	Nsala NSALA	Sector Conditional Grant (Wage)	53,054	13,264
BULAGA PS	Nsala NSALA	Sector Conditional Grant (Wage)	0	0
Kiribedda P/s	Nsala NSALA	Sector Conditional Grant (Wage)	4,844	14,570
Nsala Primary Sch.	Nsala NSALA	Sector Conditional Grant (Wage)	62,706	15,702
Ssinde C/U	Sinde SINDE	Sector Conditional Grant (Wage)	63,873	16,098
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigando Mixed	Bunninga Bunninga	Sector Conditional Grant (Non-Wage)	3,299	1,042
Nkuluma Waigodo Primary School	Bunninga Bunninga	Sector Conditional Grant (Non-Wage)	0	928

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Nsanje Primary School	Bunninga Bunninga	Sector Conditional Grant (Non-Wage)	0	968
Kijumagwa	Kasejjere Kasejjere	Sector Conditional Grant (Non-Wage)	4,578	1,727
St. Peters Kabanga II	Kisagazi Kisagazi	Sector Conditional Grant (Non-Wage)	2,778	1,183
Lukuli Primary School	Kisagazi Kisagazi	Sector Conditional Grant (Non-Wage)	0	876
Kisweeka C/U	Kisweeka kisweeka	Sector Conditional Grant (Non-Wage)	0	0
Kisweka Commuity Ps	Kisweeka Kisweeka	Sector Conditional Grant (Non-Wage)	0	712
Kisweka COU Ps	Kisweeka kisweka	Sector Conditional Grant (Non-Wage)	0	1,237
St.Paul Kiboga	Kyekumbya Kyekumba	Sector Conditional Grant (Non-Wage)	4,136	1,423
St. Joseph Lunnya Primary Sch	Lwamata Town Lwamata	Sector Conditional Grant (Non-Wage)	0	1,242
Bukoboobo	Nsala Nsala	Sector Conditional Grant (Non-Wage)	2,147	752
Bulaga	Nsala nsala	Sector Conditional Grant (Non-Wage)	1,808	778
Lukuli P/S	Nsala nsala	Sector Conditional Grant (Non-Wage)	0	0
Nsala Primary School	Nsala Nsala	Sector Conditional Grant (Non-Wage)	0	880
Ssinde COU Primary School	Sinde Sinde	Sector Conditional Grant (Non-Wage)	0	1,254
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>15,840</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Supply of 72 Desks at Bukobobo P/S	Nsala	Sector Development Grant	15,840	0
<b>Programme : Secondary Education</b>			<b>146,486</b>	<b>33,356</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>146,486</b>	<b>33,356</b>
Item : 263366 Sector Conditional Grant (Wage)				
LWAMATA SEED SS	Kisagazi	Sector Conditional Grant (Wage)	120,694	28,355
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWAMATA SEED SS	Kisagazi KISAGAZI	Sector Conditional Grant (Non-Wage)	25,792	5,001
<b>Sector : Health</b>			<b>83,697</b>	<b>19,267</b>
<b>Programme : Primary Healthcare</b>			<b>83,697</b>	<b>19,267</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>83,697</b>	<b>19,267</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bulaga HC II	Kisagazi	Sector Conditional Grant (Wage)	24,079	4,339
Kyekumbya HC II	Kyekumbya	Sector Conditional Grant (Wage)	20,881	5,224
Nsala HC II	Nsala	Sector Conditional Grant (Wage)	31,559	7,909
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulaga HC II	Kisagazi	Sector Conditional Grant (Non-Wage)	1,789	447
Kyekumbya HC II	Kyekumbya	Sector Conditional Grant (Non-Wage)	1,789	447
Nsala HC III	Nsala	Sector Conditional Grant (Non-Wage)	3,600	900
<b>Sector : Water and Environment</b>			<b>29,943</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>29,943</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>29,943</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Kyekumbya	Kyekumbya	Sector Development Grant	2,700	0
Item : 312104 Other Structures				
Kyekumbya	Kyekumbya	Sector Development Grant	27,243	0
<b>LCIII : Bukomero T/C</b>			<b>1,318,210</b>	<b>388,850</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>26,730</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>26,730</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>26,730</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukomero Town Council Urban paved roads	Kateera Ward	Other Transfers from Central Government	0	0
Bukomero Town Council Urban unpaved Roads	Kateera Ward	Other Transfers from Central Government	0	26,730
<b>Sector : Education</b>			<b>896,098</b>	<b>256,577</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>444,364</b>	<b>134,951</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>443,339</b>	<b>116,911</b>

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Item : 263366 Sector Conditional Grant (Wage)				
Kalagala C/U	Kakunyu Ward KAKUNYU	Sector Conditional Grant (Wage)	72,516	18,153
Kateera Biikira P/s	Kakunyu Ward KAKUNYU	Sector Conditional Grant (Wage)	76,371	21,706
Nabinene P/S	Kakunyu Ward KAKUNYU WARD	Sector Conditional Grant (Wage)	66,219	16,642
Kijojolo P/s	Kijoojolo Ward KIJOOJOLO	Sector Conditional Grant (Wage)	63,795	15,972
Bukomero Junior	Mataagi Ward MATAAGI	Sector Conditional Grant (Wage)	68,205	17,112
Mataagi Islamic Primary School	Mataagi Ward MATAAGI	Sector Conditional Grant (Wage)	76,233	19,084
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalagala C/U	Kakunyu Ward Kakunyu	Sector Conditional Grant (Non-Wage)	3,173	947
Kalungu	Kakunyu Ward kakunyu	Sector Conditional Grant (Non-Wage)	5,943	1,313
Nabinene Primary School	Kakunyu Ward Kakunyu	Sector Conditional Grant (Non-Wage)	0	1,301
Kateera Biikira	Kateera Ward Kateera	Sector Conditional Grant (Non-Wage)	4,554	1,425
Kijojolo	Kijoojolo Ward Kijoojolo	Sector Conditional Grant (Non-Wage)	2,786	1,144
Bukomero Junior	Mataagi Ward Mataagi	Sector Conditional Grant (Non-Wage)	3,544	1,330
Mataagi Islamic Pri Sch	Mataagi Ward Mataagi	Sector Conditional Grant (Non-Wage)	0	781
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>1,025</b>	<b>18,040</b>
Item : 312101 Non-Residential Buildings				
Retention for Nabinene P/S	Kakunyu Ward	Sector Development Grant	1,025	18,040
<b>Programme : Secondary Education</b>			<b>317,534</b>	<b>87,531</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>317,534</b>	<b>87,531</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUKOMERO SECONDARY SCHOOL	Kakunyu Ward	Sector Conditional Grant (Wage)	188,901	48,608
High standard Katera SS	Kateera Ward	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOMERO SECONDARY SCHOOL	Kakunyu Ward KAKUNYU	Sector Conditional Grant (Non-Wage)	66,503	23,693

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HIGH STANDARD SS KATEERA	Kateera Ward	Sector Conditional	62,130	15,230
	KATEERA	Grant (Non-Wage)		
<b>Programme : Skills Development</b>			<b>134,200</b>	<b>34,095</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>134,200</b>	<b>34,095</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukomero Technical Institute	Kakunyu Ward	Sector Conditional	134,200	34,095
		Grant (Non-Wage)		
<b>Sector : Health</b>			<b>422,113</b>	<b>105,544</b>
<b>Programme : Primary Healthcare</b>			<b>422,113</b>	<b>105,544</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>420,113</b>	<b>105,544</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bukomero HC IV	Kateera Ward	Sector Conditional	384,091	96,544
		Grant (Wage)		
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukomero HC IV	Kakunyu Ward	Sector Conditional	36,022	9,000
		Grant (Non-Wage)		
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Retention for fencing Bukomero	Kakunyu Ward	District	0	0
HCIV		Discretionary		
		Development		
		Equalization Grant		
<b>Output : Theatre Construction and Rehabilitation</b>			<b>2,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Bukomero HCIV	Kateera Ward	District	2,000	0
		Discretionary		
		Development		
		Equalization Grant		