
Vote:525 Kiboga District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:525 Kiboga District for FY 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: 28/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,002,875	441,433	44%
Discretionary Government Transfers	2,784,951	1,431,767	51%
Conditional Government Transfers	13,445,587	6,264,546	47%
Other Government Transfers	672,816	478,400	71%
Donor Funding	237,000	56,714	24%
Total Revenues shares	18,143,229	8,672,861	48%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	367,032	198,155	185,469	54%	51%	94%
Internal Audit	29,827	13,091	12,621	44%	42%	96%
Administration	2,084,828	1,250,277	1,196,053	60%	57%	96%
Finance	866,728	202,021	182,744	23%	21%	90%
Statutory Bodies	442,634	193,589	183,086	44%	41%	95%
Production and Marketing	477,094	222,530	177,891	47%	37%	80%
Health	3,683,297	1,817,507	1,621,752	49%	44%	89%
Education	7,801,222	3,744,912	3,528,837	48%	45%	94%
Roads and Engineering	948,994	520,120	263,038	55%	28%	51%
Water	439,982	250,659	171,333	57%	39%	68%
Natural Resources	267,076	87,603	87,599	33%	33%	100%
Community Based Services	734,515	94,485	94,387	13%	13%	100%
Grand Total	18,143,229	8,594,951	7,704,809	47%	42%	90%
<i>Wage</i>	<i>11,249,702</i>	<i>5,624,851</i>	<i>5,437,484</i>	<i>50%</i>	<i>48%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>4,482,145</i>	<i>1,983,420</i>	<i>1,682,384</i>	<i>44%</i>	<i>38%</i>	<i>85%</i>
<i>Domestic Devt</i>	<i>2,174,382</i>	<i>929,966</i>	<i>541,481</i>	<i>43%</i>	<i>25%</i>	<i>58%</i>
<i>Donor Devt</i>	<i>237,000</i>	<i>56,714</i>	<i>43,460</i>	<i>24%</i>	<i>18%</i>	<i>77%</i>

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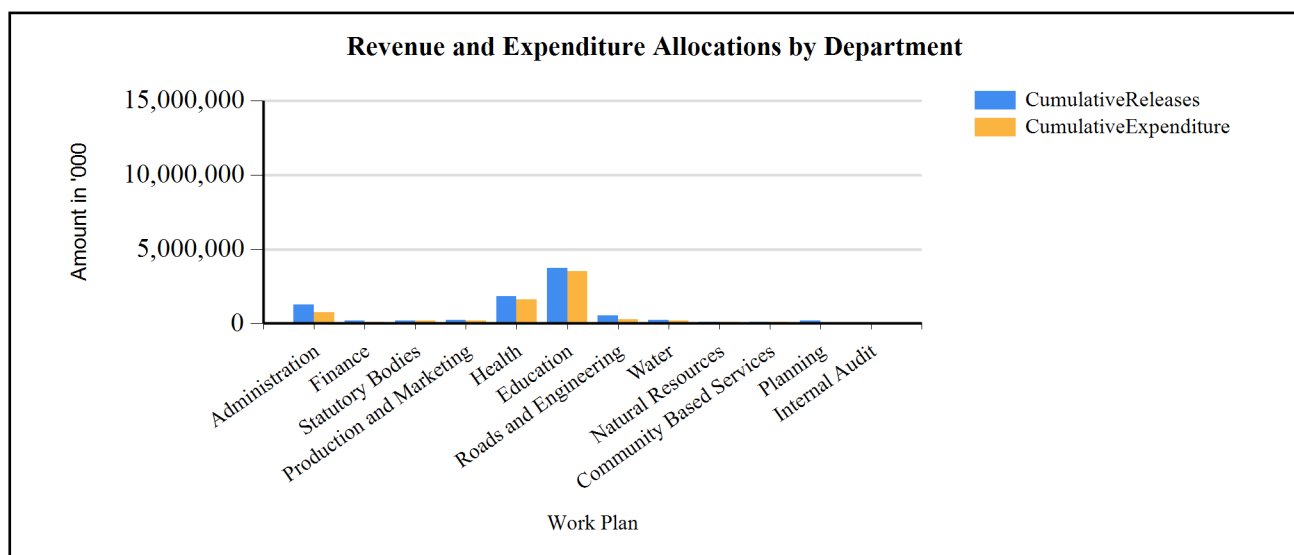
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The District Budget for 2017/18 FY including LLGs is UGX 18,143,229,000= and the Cumulative receipt of funds by the end of quarter 2 was UGX.8, 672,861= an equivalent of 48% of the total Budget. However, UGX 8,594,951,000 (47%) was disbursed to all departments and out of which sectors spent cumulatively a total of UGX 7,713,747,000= respectively by all departments (43%). The percentage releases spent was 43%. Almost all departments performed above average of the releases spent, with exception of works sector and water which depends heavily on contractual obligations. However, most contractors delayed to execute their respective contracts and hence could not be paid in Q2. The poor performance of revenue was due to: inadequate parish chiefs, poor tax assessment of tax payers, low reserve prices for markets and closure of big cattle markets due foot and mouth disease. Donor funding in particular, was among the worsted performing representing 24% from Mildmay-Uganda since most donor Fund were expected in Q3. Others donor delayed their releases like UNICEF, PACE, GAVI and Global Fund. Overall reasons for unspent funds were partly due to delayed releases of funds from sale of old vehicles and scrap. Other reasons include delayed procurement process due to delayed preparations of Bills of Quantities (BOQs) and execution of works by contractors. Roads and Water departments had not implemented capital projects like drilling due to late actual receipt of funds. Basically those are the departments that account for the bigger unspent balances as at end of the 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

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,002,875	441,433	44 %

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2a. Discretionary Government Transfers	2,784,951	1,431,767	51 %
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2b.Conditional Government Transfers	13,445,587	6,264,546	47 %
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2c. Other Government Transfers	672,816	478,400	71 %
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3. Donor Funding	237,000	56,714	24 %
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Total Revenues shares	18,143,229	8,672,861	48 %

Cumulative Performance for Locally Raised Revenues

The overall budget performance on LRR stood at 46%. The ideal performance should have been 50%, however the following factors are some of the reasons for the underperformance;

Poor performance in LLGs due closure of market due foot and mouth disease. Some revenues continued to perform poorly at 0% like registration of birth, stamp duty and park fees due to political statements on taxes from parks. during campaigns

Fair performance was registered in some items like Local Service Tax, Land fees, other fees and other 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

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The approved budget for other Government transfers was 672,816,000= but by the end of quarter two the District had received accumulative total of UGX 478,400,000 = (71%) - which is a good Performance since its over 50% of the expected receipts. The best performance came from other 886% and UNEB (86%) because its one off activity and it was handled in quarter two. There was very poor performance in UWEP, YLP and ATAAS at 0% respectively. Though road fund also contributed to the above cumulative performance, it was not properly captured in the budget due to migration from Output Budgeting System (OBT) to Programme Budgeting System (PBS). Therefore the percentage performance has not been captured as it should have been

Cumulative Performance for Donor Funding

Donor funding in particular, was among the worst performing representing 24% since most donors delayed their releases like UNICEF, PACE, GAVI, IDI WHO, METs and Global Fund. The only donor funds received was from Mildmay- Uganda the Sub Grant to the district.

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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
Sector: Agriculture						
District Production Services	468,014	175,639	38 %	117,003	90,355	77 %
District Commercial Services	9,081	2,252	25 %	2,270	0	0 %
Sub- Total	477,094	177,891	37 %	119,274	90,355	76 %
Sector: Works and Transport						
District, Urban and Community Access Roads	938,659	263,038	28 %	234,665	95,106	41 %
District Engineering Services	10,335	0	0 %	2,584	0	0 %
Sub- Total	948,994	263,038	28 %	237,249	95,106	40 %
Sector: Education						
Pre-Primary and Primary Education	5,836,731	2,829,577	48 %	1,459,183	1,372,338	94 %
Secondary Education	1,395,933	538,475	39 %	348,983	192,397	55 %
Skills Development	447,758	129,022	29 %	111,940	47,463	42 %
Education & Sports Management and Inspection	120,800	31,763	26 %	30,200	12,899	43 %
Sub- Total	7,801,222	3,528,837	45 %	1,950,306	1,625,096	83 %
Sector: Health						
Primary Healthcare	2,724,134	1,323,681	49 %	681,033	648,522	95 %
District Hospital Services	591,157	202,998	34 %	147,789	162,071	110 %
Health Management and Supervision	368,006	95,073	26 %	92,001	64,314	70 %
Sub- Total	3,683,297	1,621,752	44 %	920,824	874,907	95 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	439,982	171,333	39 %	109,995	160,184	146 %
Natural Resources Management	267,076	87,599	33 %	66,769	47,498	71 %
Sub- Total	707,057	258,932	37 %	176,764	207,682	117 %
Sector: Social Development						
Community Mobilisation and Empowerment	734,515	94,387	13 %	183,629	46,441	25 %
Sub- Total	734,515	94,387	13 %	183,629	46,441	25 %
Sector: Public Sector Management						
District and Urban Administration	2,084,828	1,196,053	57 %	521,207	667,101	128 %
Local Statutory Bodies	442,634	183,086	41 %	110,659	106,400	96 %
Local Government Planning Services	367,032	185,469	51 %	91,758	83,189	91 %
Sub- Total	2,894,494	1,564,608	54 %	723,624	856,690	118 %
Sector: Accountability						
Financial Management and Accountability(LG)	866,727	182,744	21 %	216,682	137,654	64 %
Internal Audit Services	29,827	12,621	42 %	7,457	6,230	84 %
Sub- Total	896,555	195,365	22 %	224,139	143,884	64 %
Grand Total	18,143,229	7,704,809	42 %	4,535,807	3,940,162	87 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,966,616	1,174,253	60%	491,654	539,905	110%
District Unconditional Grant (Non-Wage)	91,420	51,842	57%	22,855	24,130	106%
District Unconditional Grant (Wage)	435,991	265,530	61%	108,998	134,633	124%
Gratuity for Local Governments	346,144	173,072	50%	86,536	86,536	100%
Locally Raised Revenues	61,243	58,433	95%	15,311	36,995	242%
Multi-Sectoral Transfers to LLGs_NonWage	252,042	246,897	98%	63,011	69,461	110%
Multi-Sectoral Transfers to LLGs_Wage	371,933	185,966	50%	92,983	92,983	100%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Pension for Local Governments	380,665	190,333	50%	95,166	95,166	100%
Salary arrears (Budgeting)	2,179	2,179	100%	545	0	0%
Development Revenues	118,212	76,025	64%	29,553	43,488	147%
District Discretionary Development Equalization Grant	18,212	18,212	100%	4,553	18,212	400%
Transitional Development Grant	100,000	57,813	58%	25,000	25,276	101%
Total Revenues shares	2,084,828	1,250,277	60%	521,207	583,393	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	444,391	451,496	102%	111,098	227,615	205%
Non Wage	1,522,226	672,510	44%	380,556	399,975	105%
Development Expenditure						
Domestic Development	118,212	72,047	61%	29,553	39,510	134%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,084,828	1,196,053	57%	521,207	667,101	128%
C: Unspent Balances						

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Recurrent Balances	50,247	4%	
Wage	1		
Non Wage	50,246		
Development Balances	3,978	5%	
Domestic Development	3,978		
Donor Development	0		
Total Unspent	54,225	4%	

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2017/18 the cumulative total receipts of funds by the department were UGX 1,250,271,000 representing 60% of the total approved budget of UGX 2,084,828,000. This was slightly above projection simply because local revenue performed at 95% this was above the projection because more local revenue was given to HR to manage IPPS which is on site. Multi-sectoral transfers to LLGs was at 98% because local service tax was transferred once in quarter 2 to all LLGs. Domestic Salary Arrears performed at 100% overall since the annual budgeted amount was released all at once in quarter one. All DDEG (CBG) funds were also received 100% in first and second quarter to cater for staff under career development. However other central government transfers was at 0% this was the funds for IPPS recurrent costs that was expected from Ministry of Finance and was not released as per the budget

The quarterly performance was at 112% whereby of the quarterly plan of UGX 521,2017,000 UGX 583,393,000 was realized by the end of the Quarter under review. The over performance was a result of Salary arrears Budgeting at 0% since the entire annual budget was released all at once in the quarter one, while local revenue was at 242% from sale of scrap more funds was allocated to the department. DDEG was at 400% as all funds were released by the end of the quarter under review

Of the total outturn of UGX 2,084,828,000 the department spent UGX 1,196,853,000 translating into 57% of the annual budget while it represents 128% of the quarterly performance since some revenues had been carried forward from previous quarter thereby leaving an overall unspent balance of UGX 54,225,000 of which 50,246,000 was pension and 3,978,000 was DDEG (Capacity Building) in respect of funds for staff who were who didn't go for training as of closure of Quarter

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

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- Staff salaries paid for 3 months
- Conducted Performance management training for 75 staff
- 3. Monitoring and support field visits to the Lower local Governments carried out
- 4. Hands on mentoring was carried out to 6 LLGS
- 3consultative meetings conducted with line Ministries
- Attended CAO's quarterly meetings

4. Reports to the committees and District Executive Committee..

Technical staff and Political leaders went fro a study tour to Mityana DLG

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	866,728	202,021	23%	216,682	140,888	65%
District Unconditional Grant (Non-Wage)	55,453	29,060	52%	13,863	13,345	96%
District Unconditional Grant (Wage)	153,280	68,535	45%	38,320	34,267	89%
Locally Raised Revenues	84,698	17,998	21%	21,175	6,848	32%
Multi-Sectoral Transfers to LLGs_NonWage	573,297	86,428	15%	143,324	86,428	60%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	866,728	202,021	23%	216,682	140,888	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	153,280	56,830	37%	38,320	32,410	85%
Non Wage	713,447	125,915	18%	178,362	105,244	59%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	866,727	182,744	21%	216,682	137,654	64%
C: Unspent Balances						
Recurrent Balances						
		19,277	10%			
Wage		11,705				
Non Wage		7,572				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		19,277	10%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2017/18 the total receipts of funds by the department were UGX 202,021,000 representing **23%** of the total Approved budget of UGX 866,728,000. This was far below projection simply because wage performed at 45%, Multi-Sectoral Transfers to LLGs _non wage at only 15% though District Unconditional Grant (Non-Wage) performed above projection at 52% overall. There was poor performance in Local revenue at 21% due to the routine nature of Finance Department and the need for massive mobilization of more revenue bases. Reason for under performance included among others low revenue collection in the district due to Foot and Mouth disease that led to the closure of markets hence low allocation of local revenue as planned to the department. This also led to low release of multi-sectoral transfers to LLGs

The quarterly performance was at **65%** whereby of the quarterly plan of UGX **216,682,000** UGX 85,734,000 was realized by the end of the Quarter under review. It was bellow projection because of Locally Raised Revenues being as at 32% due to the outbreak of foot and mouth disease in the district and under performance was registered under performance in Multi-Sectoral Transfers to LLGs Non Wage at only 60%. Wage was at 89% mainly due to under payment and one officer on interdiction

Of the total outturn of UGX 202,021,000 the department spent UGX 182,744,000 translating into 21 % of the annual budget while it represents 64% of the quarterly performance thereby leaving an overall unspent balance of UGX 19,277,000 of which, 11,705,000 was wage and 7,572,000 was non-wage

Reasons for unspent balances on the bank account

Reasons for unspent balance were 11,705,000 of the wage was for the Chief finance Officer who is on interdiction and some staff being under paid. The non-wage unspent balance was for payment of the general damages for civil suit no. 45 of 2013 Ismail Mayanja Driver, for guiding LLGs in budget preparation, fuel for the department and stationery for financial statements for final Audit.

Highlights of physical performance by end of the quarter

Physical highlights during the quarter included prepared and submitted financial statements to MOFPED,. revenue mobilization was done, payment of service providers done, warranting second 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	442,634	193,589	44%	110,659	107,990	98%
District Unconditional Grant (Non-Wage)	150,580	74,339	49%	37,645	36,037	96%
District Unconditional Grant (Wage)	208,108	94,594	45%	52,027	47,297	91%
Locally Raised Revenues	83,946	24,656	29%	20,987	24,656	117%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	442,634	193,589	44%	110,659	107,990	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	208,108	85,594	41%	52,027	47,292	91%
Non Wage	234,526	97,492	42%	58,632	59,108	101%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	442,634	183,086	41%	110,659	106,400	96%
C: Unspent Balances						
Recurrent Balances						
Wage		9,000				
Non Wage		1,503				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		10,503	5%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2017/18 the total receipts of funds by the department were UGX 193,589,000 representing 44% of the total approved budget of UGX 442,634,000. This was slightly below projection simply because wage performed at 45% and local revenue performed at 29% because of poor local revenue collection which was brought about by foot and mouth disease which led to closure of all cattle markets. Other reason for under performance was general low collection from local revenue due Foot and mouth Disease and political statement that affected local revenue collections

The quarterly performance was at 41% whereby of the quarterly plan of UGX 110,659,000 UGX 106,400,000 was realized by the end of the Quarter under review. This was a result of underperformance because the chairperson Dsc salary was never paid as no substantive chairperson was not appointed, one officer also retired causing poor performance in wage. .

Of the total outturn of UGX 183,086,000 the department spent UGX 106,400,000 translating into 96 % of the planed budget leaving no overall unspent balance 10,503,000= of this,9,000,000= was wage and 1,503,000= was none-wage

Reasons for unspent balances on the bank account

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

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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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	359,679	177,210	49%	89,920	88,115	98%
District Unconditional Grant (Non-Wage)	8,000	3,000	38%	2,000	0	0%
Locally Raised Revenues	7,300	2,020	28%	1,825	2,020	111%
Sector Conditional Grant (Non-Wage)	30,269	15,134	50%	7,567	7,567	100%
Sector Conditional Grant (Wage)	314,110	157,055	50%	78,528	78,528	100%
Development Revenues	117,415	45,320	39%	29,354	30,529	104%
District Discretionary Development Equalization Grant	91,500	30,203	33%	22,875	24,050	105%
Sector Development Grant	25,915	15,117	58%	6,479	6,479	100%
Total Revenues shares	477,094	222,530	47%	119,274	118,643	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	314,110	157,055	50%	78,528	78,528	100%
Non Wage	45,569	19,335	42%	11,392	10,327	91%
Development Expenditure						
Domestic Development	117,415	1,500	1%	29,354	1,500	5%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	477,094	177,891	37%	119,274	90,355	76%
C: Unspent Balances						
Recurrent Balances		819	0%			
Wage		0				
Non Wage		819				
Development Balances		43,820	97%			
Domestic Development		43,820				
Donor Development		0				
Total Unspent		44,639	20%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2017/18 the total receipts of funds by the department were UGX 222,530,000 representing **47%** of the total approved budget of UGX 477,094,000. This was slightly below projection simply because district unconditional grant non-wage performed at 38%, while development performed at 33% . The quarterly performance was at **99%** whereby of the quarterly plan of UGX **119,274,000** UGX **118,643,000** 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. Reason for under performance included low local revenue collections du Foot and Mouth disease in livestock which affected revenue collections from cattle markets

Of the total outturn of UGX **477,094,000** the department spent UGX **177,891,000** translating into **37 %** of the annual budget while the quarterly performance was at **76%** thereby leaving an overall unspent balance of 44,639,000= of which UGX 819,000 was non wage and UGX **43,820,000=** was Development.

Reasons for unspent balances on the bank account

The reasons for the unspent balances were: The Non wage funds were UGX 819,000 was too little to accommodate the requests which had been made by staff. The development funds i.e. UGX 43,820,000= was planned for capital expenditure. The funds could not be utilized in the second quarter because the drought set in. The funds were for procurement of planting and stocking materials such as cassava cuttings, banana plant lets and procurement of in calf heifers. The other items to be procured were treadle pumps. These items will be procured in quarter three.

Highlights of physical performance by end of the quarter

Production office

OWC activities coordinated, supervised and monitored in all the 9 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

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Carried out crop pests and disease control (which included banana bacterial wilt, black sigatoka, coffee wilt, coffee black stem borer, maize stunting virus and cassava brown streak virus) and regulation and certifications of agro chemical input dealers in all the 9 LLG

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

Quality assurance of inputs supplied under NAADS/ OWC

Livestock

Vaccinated and treated livestock in the 9 LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,)

80,000 H/C

3,000 goats

2000 dogs

5,000 poultry

Regulation, Inspection and supervision of veterinary Drug shops made

2 trips to MAAIF and other research institutions made for consultations and reporting

Meat inspection activities carried out in the urban centers

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 for AI services in the district

15 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 3 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

One trip to MAAIF Headquarters for reporting and consultations

Vote:525 Kiboga District

Quarter2

Tsetse

Training of farmers in Kibiga on apiary management

Registration and profiling of bee keepers

Vote:525 Kiboga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,994,297	1,493,539	50%	748,574	746,695	100%
District Unconditional Grant (Non-Wage)	2,500	1,000	40%	625	1,000	160%
District Unconditional Grant (Wage)	90,018	45,000	50%	22,505	22,500	100%
Locally Raised Revenues	13,000	3,150	24%	3,250	1,000	31%
Sector Conditional Grant (Non-Wage)	281,367	140,684	50%	70,342	70,342	100%
Sector Conditional Grant (Wage)	2,607,412	1,303,706	50%	651,853	651,853	100%
Development Revenues	689,000	323,968	47%	172,250	156,714	91%
District Discretionary Development Equalization Grant	47,000	33,921	72%	11,750	0	0%
External Financing	237,000	56,714	24%	59,250	56,714	96%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Transitional Development Grant	400,000	233,333	58%	100,000	100,000	100%
Total Revenues shares	3,683,297	1,817,507	49%	920,824	903,409	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,697,430	1,311,269	49%	674,358	636,916	94%
Non Wage	296,867	143,457	48%	74,217	70,965	96%
Development Expenditure						
Domestic Development	452,000	123,566	27%	113,000	123,566	109%
Donor Development	237,000	43,460	18%	59,250	43,460	73%
Total Expenditure	3,683,297	1,621,752	44%	920,824	874,907	95%
C: Unspent Balances						
Recurrent Balances						
Wage		37,437				
Non Wage		1,377				
Development Balances						
		156,942	48%			

Vote:525 Kiboga District**Quarter2**

Domestic Development	143,688		
Donor Development	13,254		
Total Unspent	195,755	11%	

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter, the sector cumulatively received 1,871,507,000 representing 49% of the total approved annual budget of 3,683,297,000. This was slightly below the target of 50% due to the department receiving only 24% for both locally raised revenues and donor funding. The department also received 40% the district unconditional grant non-wage. However, the sector had received 72% of the district discretionary development equalisation grant and 58% of transitional development grant. The rest of the revenue sources were at 50%.

The quarterly revenue performance for the sector was 903,409,000 representing 98% of the quarterly plan of 920,824,000. This was slightly below the target because all the DDEG funds were received in 1st quarter and local revenue performance was at 31%.

By the end of second quarter, out of the total cumulative outturn of 1,871,507,000, the sector had spent 1,621,752,087 representing 44% of the total approved annual budget of 3,683,297,000. This is slightly below the target because wage spent was 49%, Non wage was 48%, development was 19% and donor development was 15%. The quarterly outturn was 881,578,196 representing 96% of the planned target of 920,824,000 for the quarter.

The unspent balance was 195,755,000 representing 11% of the total revenues of which wage was 37,437,000, Non wage was 1,377,000 and domestic development was 143,688,000 and donor was 13,254,000.

Reasons for unspent balances on the bank account

Unspent funds under wage for District un-conditional is as a result of the Assistant ADHO who transferred service and other staffs who absconded or retired. The replacement process is ongoing.

Unspent balance of Non-wage worth 1,230,000 was reserved to accumulate and procure a turbo charger for the Vehicle under DHOs office estimated at about 2.5 million.

Under domestic development un-spent balances of 181,071,000 was for the procurement of an Ultra sound machine worth 44,000,000 of which the tender agreements were signed awaiting issuance of an LPO for the scan to be delivered. The rest of the balances was for procurement of materials for hospital renovations of which procurement requisitions have been raised and processes was still ongoing by the end of the quarter under review.

The balance on Donor development from Mildmay Uganda was due to funding coming in late and some activities had to be implemented within a time by March 2018.

Highlights of physical performance by end of the quarter

Vote:525 Kiboga District**Quarter2**

From the sector conditional grant, a total of 57,561 out patients visited health facilities, 3696 admissions, IPTp 1552 pregnant women received IPTp second dose and 1542 deliveries occurred in health facilities.

Held 70 integrated outreaches mainly targeting immunisation with 1910 receiving DTP3 pentavalent vaccine.

Conducted support supervision to health facilities, held one extended DHT meeting and reported 100% of HMIS reports complete and on time.

Under DDEG, construction works on a Latrine latrine at Lwamata was started and paid retention for partial fencing of Bukomero HCIV.

Under Transitional development, works on Kiboga Hospital renovation (painting, roof, doors and locks and other interior works) were started and are still ongoing.

Under donor development one quarterly performance review meeting, stakeholder meeting, DAC, CQI activities, partner services review meetings, Antenatal care outreaches to HCIIIs and support to commemoration of World AIDS day.

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

Vote:525 Kiboga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,643,756	3,653,057	48%	1,910,939	1,683,244	88%
District Unconditional Grant (Non-Wage)	14,616	5,000	34%	3,654	5,000	137%
District Unconditional Grant (Wage)	44,870	16,257	36%	11,217	8,129	72%
Locally Raised Revenues	31,000	3,270	11%	7,750	3,270	42%
Other Transfers from Central Government	10,000	8,628	86%	2,500	8,628	345%
Sector Conditional Grant (Non-Wage)	910,400	303,467	33%	227,600	0	0%
Sector Conditional Grant (Wage)	6,632,870	3,316,435	50%	1,658,218	1,658,218	100%
Development Revenues	157,466	91,855	58%	39,366	39,366	100%
External Financing	0	0	0%	0	0	0%
Sector Development Grant	157,466	91,855	58%	39,366	39,366	100%
Total Revenues shares	7,801,222	3,744,912	48%	1,950,306	1,722,611	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,677,740	3,203,999	48%	1,669,435	1,621,366	97%
Non Wage	966,016	306,724	32%	241,504	3,690	2%
Development Expenditure						
Domestic Development	157,466	18,114	12%	39,366	40	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,801,222	3,528,837	45%	1,950,306	1,625,096	83%
C: Unspent Balances						
Recurrent Balances						
		142,334	4%			
Wage		128,694				
Non Wage		13,641				
Development Balances						
		73,741	80%			
Domestic Development		73,741				
Donor Development		0				
Total Unspent		216,075	6%			

Vote:525 Kiboga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2017/18 the total cumulative receipts of funds by the department were UGX 3,744,981,000 representing 48% of the total Approved budget of UGX 7,801,222,000. This was slightly below projection simply because locally raised revenue performance was 11% None-wage performed at 34%. Sector conditional grant non wage performed at 33%. However, other central government transfers (UNEB) had good performance at was 86%, sector development revenues performed at 58% and sector conditional grant wage performed at 50%.

The quarterly performance was at 88% whereby of the quarterly plan of UGX 1,950,306,000 UGX 1,722,611,000 was realized by the end of the Quarter. Over performance of 345% realized in Sector Conditional Grant (Non-Wage) the funds from UNEB for conducting PLE for 2017. The over performance was as a result that most of the funds were realized at once in quarter 2. Unconditional grant non wage performance was at 137% because also of the PLE exercise. Sector conditional grant non wage (UPE, USE, Monitoring and Inspection) no funds were released and local revenue performance was at 42%. However, sector conditional grant wage and sector development grant was at 100% by the end of quarter under review.

Of the total outturn of UGX 7,801,222,000 the department spent UGX 3,528,837,000 translating into 45% of the annual budget while the quarterly performance was at 83% thereby leaving an overall unspent balance of UGX 216,075,000 of which UGX 73,741,000 remained on the Education account in respect of pending capital projects under Education Department while the balance remained unspent of 128,674,000 wage was teachers under paid and some teachers salaries that bounced. There was shs 13,641,000 non wage unspent for procuring the printer and payment of the lap top and 8,628,000/= wad for PLE who request had delayed due to IFMS.

Reasons for unspent balances on the bank account

UGX 216,075,000 of remained on the Education account of which 73,741,000 there was pending capital projects under Education Department (SFG) retention, procurement of desks and payment of latrines under construction at Kitagenda P/S and Bikko P/S. while shs 128,694,000 wage was teachers' salaries that bounced and the other balance for non wage for procuring the printer and payment of the lap top and payment staff who worked during PLE.

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

Vote:525 Kiboga District

Quarter2

In the Quarter we conducted 8 Monitoring visits and support supervised 40 primary and 6 secondary schools (Private and Government aided).

We conducted PLE, UCE, and UACE as well as closing the School year successfully.

Two Reports were submitted to Social Services committee, DEC, CAO' Office and Ministry.

41 primary schools inspected in Q2 District wide.

One Inspection report provided to council.

Vote:525 Kiboga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	898,359	488,387	54%	224,590	263,022	117%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	1,000	200%
District Unconditional Grant (Wage)	103,899	37,645	36%	25,975	18,822	72%
Other Transfers from Central Government	0	224,942	0%	0	120,209	0%
Sector Conditional Grant (Non-Wage)	792,460	0	0%	198,115	0	0%
Development Revenues	50,635	31,734	63%	12,659	5,399	43%
District Discretionary Development Equalization Grant	10,335	10,335	100%	2,584	0	0%
Locally Raised Revenues	40,300	21,399	53%	10,075	5,399	54%
Total Revenues shares	948,994	520,120	55%	237,249	268,421	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	103,899	37,645	36%	25,975	18,822	72%
Non Wage	794,460	225,394	28%	198,615	76,284	38%
Development Expenditure						
Domestic Development	50,635	0	0%	12,659	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	948,994	263,038	28%	237,249	95,106	40%
C: Unspent Balances						
Recurrent Balances		225,349	46%			
Wage		0				
Non Wage		225,349				
Development Balances		31,734	100%			
Domestic Development		31,734				
Donor Development		0				
Total Unspent		257,082	49%			

Vote:525 Kiboga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the 2nd quarter the receipts of funds by the department were UGX 520,120,000 representing 55% of the total approved budget of UGX 948,994,000. This was slightly above projection because there was over performance in DDEG. Though community access roads for LLGs also contributed to the above cumulative performance, it was not properly captured in the budget due to migration from Output Budgeting System (OBT) to Programme Budgeting System (PBS).

The quarterly performance was 113% whereby of the quarterly plan of UGX 237,249,000, UGX 268,421,000 was realized still because of over realization of district unconditional Grant non-wage at 200%. This looks poor performance due to the fact that when migrating from OBT to PBS multispectral transfers and other government transfers were not capture hence the system could not calculate the performance.

Of the annual departmental budget of UGX, 948,994,000 the department has cumulatively spent UGX 274,465,000 translating into 29% budget performance. Out of the quarterly plan of UGX 237,249,000 the department spent 106,534,000 translating into 45%. This was below the target because development funds for renovation of the administration block performed at 0%. Wage performance was at 72% due to the absence of the District Engineer and non-wage performance was at 44%.

This leaves an unspent balance of UGX 245,655,000

Reasons for unspent balances on the bank account

Reasons for unspent balance was as result delays in Procurement of grader consumables (Blades, end bits and Bucket tips) and repairs for equipment was still ongoing and hence unpaid by closure of quarter.

Highlights of physical performance by end of the quarter

Jokero-Nakasozzi-Kibulala road (10km)
Lunnya-Nsala road (6km) plus extra rock removal of 600m
Kateera -Kati road (0.9km) rocky section
Mukiise-Budimbo road (4km)

Vote:525 Kiboga District

Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	53,599	25,269	47%	13,400	12,900	96%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	16,252	7,596	47%	4,063	4,063	100%
Sector Conditional Grant (Non-Wage)	35,347	17,673	50%	8,837	8,837	100%
Development Revenues	386,383	225,390	58%	96,596	96,596	100%
Sector Development Grant	365,745	213,351	58%	91,436	91,436	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
Total Revenues shares	439,982	250,659	57%	109,995	109,495	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,252	7,066	43%	4,063	3,533	87%
Non Wage	37,347	17,673	47%	9,337	10,057	108%
Development Expenditure						
Domestic Development	386,383	146,594	38%	96,596	146,594	152%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	439,982	171,333	39%	109,995	160,184	146%
C: Unspent Balances						
Recurrent Balances						
		530	2%			
Wage		530				
Non Wage		0				
Development Balances						
		78,796	35%			
Domestic Development		78,796				
Donor Development		0				
Total Unspent		79,326	32%			

Vote:525 Kiboga District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2017/18 the total receipts of funds by the department were UGX 250,259,000 representing 57% of the total approved budget of UGX 439,982,000. This was slightly above the projection simply because wage performed at 47%, while development performed at 58% overall because of over realization of development grant for borehole drilling and rehabilitation while the transition grant was also at 58%. This was over performance because development funds are received in only 3 quarters in a FY.

The quarterly performance was at 100% whereby of the quarterly plan of UGX 109,995,000 a total of UGX 109,495,000 was realized by the end of the Quarter under review because development performed at 100% overall because of under realization of money for borehole drilling and rehabilitation . Of the total outturn of UGX 109,495,000 the department spent UGX 159,972,000 translating into 39 % of the annual budget while the Quarterly performance was at 145% because funds carried from quarter one was spent in quarter two thereby leaving an overall unspent balance of UGX 79,538,000 of which 78,796,000 was development in respect of pending capital projects under Water Department such as Boreholes casting and installation. While 742,000 recurrent balances which was for borehole Technician who had been not recruited and non wage was too little accommodate the requests which had been raised.

Reasons for unspent balances on the bank account

The unspent funds (development grant) are for borehole casting and installation of the seven boreholes, which was still ongoing by the closure of the quarter. While recurrent was for borehole Technician was not recruited in time. The non wage remained it could not accommodate the requests which had been raised.

Highlights of physical performance by end of the quarter

Seven Boreholes were drilled. These were; Nakasagazi, Nairobi, Namuddu, Nakiruli, Kyantamba, Kirugwala & Kyekumbya.

All water user committees for the above seven boreholes were trained.

Extension workers meeting, Planning meetings at subcounties, departmental meetings were held.

Vote:525 Kiboga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	267,076	87,603	33%	66,769	44,251	66%
District Unconditional Grant (Non-Wage)	9,000	5,000	56%	2,250	3,000	133%
District Unconditional Grant (Wage)	145,246	68,498	47%	36,312	34,249	94%
Locally Raised Revenues	59,500	12,440	21%	14,875	6,170	41%
Other Transfers from Central Government	50,000	0	0%	12,500	0	0%
Sector Conditional Grant (Non-Wage)	3,330	1,665	50%	832	832	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	267,076	87,603	33%	66,769	44,251	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	145,246	68,498	47%	36,312	34,249	94%
Non Wage	121,830	19,101	16%	30,457	13,249	44%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	267,076	87,599	33%	66,769	47,498	71%
C: Unspent Balances						
Recurrent Balances						
		4	0%			
Wage		0				
Non Wage		4				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4	0%			

Vote:525 Kiboga District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2017/18 the total receipts of funds by the department were UGX 87,602,858 representing 33% of the total Approved budget of UGX 267,075,677. This was far below projection simply because local revenue performed at 21%, while wage was performed at 47% overall. However None-Wage over performed at 56% because of increased allocation to facilitate skills training in forest management operations by Woodlot Manager. Conditional grant was at 50%. Reason for under performance was that the department did not get local revenue as expected because of low collections from the lands and forestry sub sector.

The quarterly performance was at 66% whereby of the quarterly plan of UGX 66,768,918,000 of which UGX 44,251,429 was realized by the end of the quarter under review.

Of the total outturn of UGX 87,602,858 the department spent UGX 87,598,858 translating into 33% of the annual budget while the Quarterly performance was at 71% thereby leaving an overall unspent balance of UGX 4,000 which was negligible to handle any request.

Reasons for unspent balances on the bank account

The available balance at the end of the quarter was too negligible to sustain a request for a meaningful activity and was therefore left to keep the Departmental account.

Highlights of physical performance by end of the quarter

During the quarter, a total of 250,000 seedlings were given out to 34 Individuals including 3 CBOs planting an estimated 225Ha;

05 Inspection visits were made to Kitumbi wetland system including Nakayenga wetland in Kiboga Town Council. This was in addition to 2 sensitization meetings held in Degeya Parish focusing on wetland management that attracted 77 participants;

03 Training of stakeholders along the entire charcoal value chain were conducted during the quarter attracting 449 participants from the entire District;

22 Instruction to Survey were conducted including 20 for Mailo land and 02 for Leasehold

Vote:525 Kiboga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	146,699	84,470	58%	36,675	33,620	92%
District Unconditional Grant (Non-Wage)	9,000	4,000	44%	2,250	2,000	89%
District Unconditional Grant (Wage)	78,408	43,870	56%	19,602	19,802	101%
Locally Raised Revenues	20,020	6,950	35%	5,005	2,000	40%
Other Transfers from Central Government	0	10,015	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	39,270	19,635	50%	9,817	9,817	100%
Development Revenues	587,816	10,015	2%	146,954	0	0%
Other Transfers from Central Government	587,816	10,015	2%	146,954	0	0%
Total Revenues shares	734,515	94,485	13%	183,629	33,620	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	78,408	43,870	56%	19,602	19,802	101%
Non Wage	68,290	40,600	59%	17,073	16,722	98%
Development Expenditure						
Domestic Development	587,816	9,917	2%	146,954	9,917	7%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	734,515	94,387	13%	183,629	46,441	25%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		98				
Donor Development		0				
Total Unspent		98	0%			

Vote:525 Kiboga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2017/18 the total cumulative receipts of funds by the department were UGX 94485,000 representing 13% of the total approved budget of UGX 734,515,000. This was far below projection simply because local revenue performed at 35%, while development and other Government Transfers performed at 2% overall. However, none wage performed at 44% to fund FAL, youth related activities and women Councils. Sector conditional grant non wage, district un conditional grant non wage and district unconditional grant wage performed at 50%, 50%, 44% and 56% respectively.

Reasons for under performance was mainly due non release of the other transfers from central Government (YLP, and UWEP) whose release depend on the recoveries form the previous hence this lend to the department realize as low 2% from other transfers from central Government.

The quarterly performance was at 25% whereby of the quarterly plan of UGX 183,629,000 UGX 94,485,000 was realized by the end of the Quarter under review. None wage performed at 98% to fund youth related activities and women Councils and wage was at 101%

Of the total outturn of UGX 94,387,000 the department spent UGX 94,387 translating into 39 % of the annual budget while it represents 25% of the quarterly performance thereby leaving an overall unspent balance of UGX 98,000 in respect of maintaining the account.

Reasons for unspent balances on the bank account

All funds were spent leaving a token amount of 98,000/= to maintain the account

Highlights of physical performance by end of the quarter

Payment of salaries for 9 members of staff under Community based services Department on the traditional Payroll at the District Headquarters and LLGs

1 Community sensitization on Child protection

District level Monitoring and Technical Supervision

FAL Materials Procured (i.e. 0 certificates, 50 Chalkboards, 1000primers and 50 boxes of chalk)

8 FAL Instructors Retrained

1 Youth Council supported

- 1 Women Council supported

- 1 PWD Council supported

Vote:525 Kiboga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	62,576	15,782	25%	15,644	9,961	64%
District Unconditional Grant (Non-Wage)	18,199	4,500	25%	4,550	2,000	44%
District Unconditional Grant (Wage)	27,377	5,642	21%	6,844	2,821	41%
Locally Raised Revenues	17,000	5,640	33%	4,250	5,140	121%
Development Revenues	304,456	182,373	60%	76,114	75,614	99%
District Discretionary Development Equalization Grant	15,792	13,570	86%	3,948	3,270	83%
Multi-Sectoral Transfers to LLGs_Gou	288,664	168,803	58%	72,166	72,344	100%
Total Revenues shares	367,032	198,155	54%	91,758	85,575	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,377	5,642	21%	6,844	2,821	41%
Non Wage	35,199	10,084	29%	8,800	7,084	80%
Development Expenditure						
Domestic Development	304,456	169,743	56%	76,114	73,284	96%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	367,032	185,469	51%	91,758	83,189	91%
C: Unspent Balances						
Recurrent Balances		57	0%			
Wage		0				
Non Wage		57				
Development Balances		12,630	7%			
Domestic Development		12,630				
Donor Development		0				
Total Unspent		12,687	6%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2017/18 the total receipts of funds by the department were UGX198,155,000 representing 54% of the total Approved budget of UGX 367,032,000. This was slightly above projection simply because District Discretionary Development Equalization Grant performed at 86% these funds are development which comes from Quarter one to quarter three. while Multi-Sectoral Transfers to LLGs_Gou performed at 58% these are also development funds that is expected all be released in quarter 3. Local revenue performance however, the department did not perform as expected at 33% because there were other priorities in the district and also the collection did not come as expected due foot and mouth disease that affected local revenue collections. District un conditional grant non wage was as low as 21% because the department is under staffed with only one officer. These circumstances explains the slight over performance of the revenues.

Out the total outturn of UGX 367,032,000 the department cumulatively spent UGX 185,469,000 translating into 51% of the annual budget while it represents 191% of the quarterly performance thereby leaving unspent balance of 57,000= recurrent and 12,687,000 was development funds for retooling CAO's office with milt-functional Printer, Camcorder and Laptop for Clerk to council. Overall expenditure in the planning unit was 51% with wage at 21%, non wage at 29% and Development at 56%.

Reasons for unspent balances on the bank account

Reasons for unspent balances were 57,000= recurrent was too little to be spent and 12,687,000 was for retooling CAO's office with milt-functional Printer, Camcorder and Laptop for Clerk to council, the supplier had not made the request for payment be the end of the quarter.

Highlights of physical performance by end of the quarter

3 district technical planning (DTPC) meetings held, one budget meeting held, Budget conference coordinated, PBS Quaker one report and BFP coordinated and submitted to the Accounting Officer for on wards submission to MFPED

Vote:525 Kiboga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	29,827	13,091	44%	7,457	6,630	89%
District Unconditional Grant (Non-Wage)	7,710	3,400	44%	1,928	1,700	88%
District Unconditional Grant (Wage)	19,927	8,521	43%	4,982	4,260	86%
Locally Raised Revenues	2,190	1,170	53%	548	670	122%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	29,827	13,091	44%	7,457	6,630	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,927	8,521	43%	4,982	4,260	86%
Non Wage	9,900	4,100	41%	2,475	1,970	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	29,827	12,621	42%	7,457	6,230	84%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		470				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		470	4%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter two FY 2017/2018, the department cumulatively had received 6,630,390/= against the approved budget of 29,827,200/= representing 43.8% of the approved of 29,827,200. This was slightly below the target of 50%. During the quarter the department received funds from the following sources local revenue was 670,000/=. District unconditional Grant wage was 4,260,390/= and district unconditional grant non wage was 1,700,000. Out of the received funds wage was 4,260,390/= and non wage was 2,370,000/=. Reason for under performance was due to under staffing hence wage performing at 43%. Unconditional grant non wage performed at 44% reason being the department spent most of the operational funds from local revenue.

During the quarter, the department spent 6,630,390/= representing 94% of the received funds leaving a balance of 470,000/=

Reasons for unspent balances on the bank account

UGX 470,000 recurrent remained unspent it was for inspection fuel pending payment on IFMS

Highlights of physical performance by end of the quarter

One Audit Report produced and submitted to the accounting officer and MoFPED

Vote:525 Kiboga District**Quarter2***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

Vote:525 Kiboga District

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Vote:525 Kiboga District

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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 to support all activities and late release of funds					
Inadequate staff quarter some schools do not staff quarter atoll					
Some Schools like those in cattle corridor were hard to reach					
Inadequate teachers for special needs					
Output : 138102 Human Resource 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:					
Inadequate funding					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:525 Kiboga District**Quarter2****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Infatuate Police personnel Limited lighting around the administration Block which has been improved in 3rd quarter			
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138111 Records 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:		Inadequate funding			
Output : 138112 Information collection and management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138113 Procurement Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:525 Kiboga District

Quarter2

Workplan : 1a Administration

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 Administration : Wage Rect:</i>	64,058	265,529	415 %		134,632
<i>Non-Wage Reccurent:</i>	1,270,184	425,612	34 %		325,748
<i>GoU Dev:</i>	118,212	72,047	61 %		39,510
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,452,453	763,189	52.5 %		499,890

Vote:525 Kiboga District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
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					
Output : 148103 Budgeting and Planning Services					
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					
Output : 148104 LG Expenditure 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: Inadequate funding					
Output : 148105 LG Accounting Services					
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					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:525 Kiboga District

Quarter2

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	56,830	37 %		32,410
<i>Non-Wage Reccurent:</i>	140,150	40,411	29 %		19,741
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	293,430	97,241	33.1 %		52,151

Vote:525 Kiboga District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 20% limitation for Local revenue to facilitate activities of Council and Committees greatly hampered the performance.					
Output : 138202 LG procurement 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: Inadequate facilitation for the District Contracts Committee meeting					
Output : 138203 LG staff recruitment services					
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 for all the DSC Meetings. Lack of a substantively appointed Chairperson for DSC					
Output : 138204 LG Land 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: Inadequate facilitation for the Board meetings and Court sessions. Failure to induct members of Area Land Committee and District Land Board on how to execute their mandate.					
Output : 138205 LG Financial Accountability					
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 to enable the committee handle its mandate function. Its not fully constituted especially Female Representation on the committee.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:525 Kiboga District**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Since committees operate within the 20% limitation in most cases facilitating them remains a challenge

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>208,108</i>	<i>85,594</i>	<i>41 %</i>	<i>47,292</i>
<i>Non-Wage Reccurent:</i>	<i>234,526</i>	<i>97,492</i>	<i>42 %</i>	<i>59,108</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>183,086</i>	<i>41.4 %</i>	<i>106,400</i>

Vote:525 Kiboga District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production 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: Salaries are paid in time					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the main challenge was the onset of a dry spell in the middle of November 2017. However, the crop performance was good. The maize and beans performed well. The farmers were able to control the fall army worm					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The work plans were all achieved because funds were available					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All the work plans were achieved because funds were available. However, the department needs a motorcycle to ease movement in implementing activities					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department implemented all the quarter work plans because funds were received in time. The main challenge was the on set of the dry season early November 2017.					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
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

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018306 Industrial Development Services					
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>157,055</i>	<i>50 %</i>		<i>78,528</i>
<i>Non-Wage Reccurent:</i>	<i>45,569</i>	<i>19,335</i>	<i>42 %</i>		<i>10,327</i>
<i>GoU Dev:</i>	<i>117,415</i>	<i>1,500</i>	<i>1 %</i>		<i>1,500</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>177,891</i>	<i>37.3 %</i>		<i>90,355</i>

Vote:525 Kiboga District**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less funds to support outreach services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate PHC funding to scale up outreach services					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088184 Theatre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Big proportion of the money used to settle accumulated bills of Electricity.					

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088280 Hospital Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088285 Specialist Health Equipment and Machinery					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare 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:					
<i>Total For Health : Wage Rect:</i>	2,697,430	1,311,269	49 %		636,916
<i>Non-Wage Reccurent:</i>	296,867	143,457	48 %		70,965
<i>GoU Dev:</i>	452,000	123,566	27 %		123,566
<i>Donor Dev:</i>	237,000	43,460	18 %		43,460
<i>Grand Total:</i>	3,683,297	1,621,752	44.0 %		874,907

Vote:525 Kiboga District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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:

Output : 078402 Monitoring and Supervision of Primary & secondary Education

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 Education : Wage Rect:</i>	<i>6,677,740</i>	<i>3,203,999</i>	<i>48 %</i>	<i>1,621,366</i>
<i>Non-Wage Reccurent:</i>	<i>966,016</i>	<i>306,724</i>	<i>32 %</i>	<i>3,690</i>
<i>GoU Dev:</i>	<i>157,466</i>	<i>18,114</i>	<i>12 %</i>	<i>40</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>3,528,837</i>	<i>45.2 %</i>	<i>1,625,096</i>

Vote:525 Kiboga District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
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 not processed in time by end of quarter					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
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					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
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					
Output : 048158 District Roads Maintanence (URF)					
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					
Capital Purchases					
Output : 048172 Administrative Capital					
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					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	103,899	37,645	36 %		18,822
<i>Non-Wage Reccurent:</i>	794,460	225,394	28 %		76,284
<i>GoU Dev:</i>	50,635	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	948,994	263,038	27.7 %		95,106

Vote:525 Kiboga District

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Workplan : 7b Water

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

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Water : Wage Rect:</i>	<i>16,252</i>	<i>7,066</i>	<i>43 %</i>	<i>3,533</i>
<i>Non-Wage Reccurent:</i>	<i>37,347</i>	<i>17,673</i>	<i>47 %</i>	<i>10,057</i>
<i>GoU Dev:</i>	<i>386,383</i>	<i>146,594</i>	<i>38 %</i>	<i>146,594</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>171,333</i>	<i>38.9 %</i>	<i>160,184</i>

Vote:525 Kiboga District**Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Reliable transport means to supervise and monitor implementation of Departmental activities hinders effective performance by staff					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The early onset of the dry season affected the survival rate of the planted trees putting it at an average 65% with the highest at 92.3% while the lowest stood at 32%					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late arrival of participants led to incomplete delivery of the planned trainings thus some skills were not imparted to the participants.					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Forestry produce vehicles normally move at night and without security, District staff can not arrest illegal transporter since they become violent at times even during day.					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non functionality of the Town Councils (Lwamata, Bukomero and Kiboga) and lack of enforcement of regulations due to limited budget is leading to increased encroachment and Infilling of wetlands in the mentioned areas leading to heavy degradation of wetland resources					
Output : 098307 River Bank and Wetland Restoration					
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 advanced along this Output area					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No funds were availed for this output area

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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 for this activity

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: More sensitization on land rights, procedures in acquisition and disposing of land are still needed

<i>Total For Natural Resources : Wage Rect:</i>	<i>145,246</i>	<i>68,498</i>	<i>47 %</i>	<i>34,249</i>
<i>Non-Wage Reccurent:</i>	<i>121,830</i>	<i>19,101</i>	<i>16 %</i>	<i>13,249</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>87,599</i>	<i>32.8 %</i>	<i>47,498</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
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 the department affects the performance of the department					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance is attributed to the meager resources allocated to the section					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The small percentage allocated for Functional Adult Literacy Program affects the implementation of the Planned FAL activities					
Output : 108106 Support to Public Libraries					
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 for Library services contributes to under performance of the district public Library					
Output : 108107 Gender Mainstreaming					
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 the department leaves little or no allocation to gender mainstreaming hence leads under performance					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: The limited and irregular funding has led to under performance in the area of child protection

Output : 108109 Support to Youth Councils

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 has affected the performance coupled with delay of release of funds

Output : 108110 Support to Disabled and the Elderly

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Under performance is attributed to limited and delayed funding from both central and Local governments

Output : 108111 Culture mainstreaming

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No funding for culture activities in the department has led to poor performance

Output : 108112 Work based inspections

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 delayed release of funds for Lab our activities has led to poor performance in the Lab our sector

Output : 108113 Labour dispute settlement

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 led to poor performance in follow up of Labour cases

Output : 108114 Representation on Women's Councils

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 delayed funding has led to poor performance

Total For Community Based Services : Wage Rect:	78,408	43,870	56 %	19,802
Non-Wage Reccurent:	68,290	40,600	59 %	16,722
GoU Dev:	587,816	9,917	2 %	9,917
Donor Dev:	0	0	0 %	0
Grand Total:	734,515	94,387	12.9 %	46,441

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
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					
Lack of transport to carry field activities					
Inadequate funding					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Planning Unit is under staffed					
Lack of transport in the unit					
Inadequate funding					
Output : 138303 Statistical data collection					
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					
Lack of transport in the Unit					
Low staying levels in the unit					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
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 transport to carry out monitoring visits					
Inadequate Funding					
Low stafying levels					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Low staffing levels					
Lack transport in the Unit					
Inadequate funding					
<i>Total For Planning : Wage Rect:</i>	27,377	5,642	21 %		2,821
<i>Non-Wage Reccurent:</i>	35,199	10,084	29 %		7,084
<i>GoU Dev:</i>	15,792	940	6 %		940
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	78,368	16,666	21.3 %		10,845

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148202 Internal Audit					
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					
Under funding					
Lack of Lap top to ease report making					
Lack of sound transport for field inspections					
Output : 148204 Sector Management and Monitoring					
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 Internal Audit : Wage Rect:</i>	19,927	8,521	43 %		4,260
<i>Non-Wage Reccurent:</i>	9,900	4,100	41 %		1,970
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	29,827	12,621	42.3 %		6,230

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kiboga T/C				2,782,113	1,207,132
Sector : Works and Transport				0	26,059
<i>Programme : District, Urban and Community Access Roads</i>				0	26,059
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				0	26,059
Item : 263104 Transfers to other govt. units (Current)					
Kiboga Town council Urban unpaved roads	Kiboga Town	Other Transfers from Central Government		0	26,059
Capital Purchases					
<i>Output : Administrative Capital</i>				0	0
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
Sector : Education				876,441	322,828
<i>Programme : Pre-Primary and Primary Education</i>				363,787	188,307
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				363,787	188,307
Item : 263366 Sector Conditional Grant (Wage)					
Bamusuuta P/s	Bamusuuta BAMUSUUTA	Sector Conditional Grant (Wage)		67,915	34,095
KIBOGA ISLAMIC CENTRE	Buzzibwera BUZZIBWERA	Sector Conditional Grant (Wage)		71,709	35,825
ST. Andrews Kiboga	Kiboga Town KIBOGA	Sector Conditional Grant (Wage)		93,420	56,823
Kiboga DAS	Kirurumba KIRURUMBA	Sector Conditional Grant (Wage)		109,441	54,819
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)		
Programme : Secondary Education			512,654	134,522
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			512,654	134,522
Item : 263366 Sector Conditional Grant (Wage)				
BAMUSUTA SS	Bamusuuta	Sector Conditional	115,761	72,796
		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)		
Sector : Health			1,905,671	858,244
Programme : Primary Healthcare			1,343,014	655,246
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,085	1,543
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transfer to Bamusuuta HCII	Bamusuuta	Sector Conditional	3,085	1,543
		Grant (Non-Wage)		
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,339,928	653,704
Item : 263366 Sector Conditional Grant (Wage)				
Kiboga District General Hopital	Kiboga Town	Sector Conditional	1,339,928	653,704
		Grant (Wage)		
Programme : District Hospital Services			562,657	202,998
Lower Local Services				
Output : District Hospital Services (LLS.)			162,657	81,243
Item : 291001 Transfers to Government Institutions				
Transfer to Kiboga Hospital hospital services	Kiboga Town	Sector Conditional	162,657	81,243
	40,547,676	Grant (Non-Wage)		
Capital Purchases				
Output : Hospital Construction and Rehabilitation			400,000	121,755
Item : 312101 Non-Residential Buildings				
Rehabilitation of Kiboga Hospital	Kiboga Town	Transitional	350,000	121,755
		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
Output : Specialist Health Equipment and Machinery			0	0
Item : 314201 Materials and supplies				
Medical supplies	Kiboga Town	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole Casting and installation for all wells	Kiboga Town	Sector Development Grant	0	0
Sector : Public Sector Management			0	0
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312202 Machinery and Equipment				
Procurement of Printer, Cam Coder and Laptop	Kiboga Town	District Discretionary Development Equalization Grant	0	0
LCIII : Bukomero			982,986	510,554
Sector : Works and Transport			10,273	11,795
Programme : District, Urban and Community Access Roads			10,273	11,795
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	6
Item : 263101 LG Conditional grants (Current)				
Masiriba - Kayonza road	Kikooba Parish	Other Transfers from Central Government	0	6
Output : District Roads Maintenance (URF)			10,273	11,789
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	11,789
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
Sector : Education			810,499	412,435
Programme : Pre-Primary and Primary Education			810,499	412,435
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			810,499	412,435
Item : 263366 Sector Conditional Grant (Wage)				
Kagogo C/U	Kagogo Parish KAGOGO	Sector Conditional Grant (Wage)	66,736	33,494
Kanziira	Kagogo Parish KAGOGO	Sector Conditional Grant (Wage)	52,106	26,099
Kyanamuyonjo M.N.	Kagogo Parish KAGOGO	Sector Conditional Grant (Wage)	48,984	24,492
St Joseph Kagogo	Kagogo Parish KAGOGO	Sector Conditional Grant (Wage)	40,095	20,272
Masiriba C/U	Kikooba Parish KIKOOBA	Sector Conditional Grant (Wage)	69,567	34,798
Kabamba R/C	Kyoomya Parish KYOOMYA	Sector Conditional Grant (Wage)	66,708	35,026
Kayunga C/U P/S	Kyoomya Parish KYOOMYA	Sector Conditional Grant (Wage)	66,882	33,669
Muteesa I Memorial	Kyoomya Parish KYOOMYA	Sector Conditional Grant (Wage)	52,827	26,651
Muteesa II Memorial	Kyoomya Parish KYOOMYA PARISH	Sector Conditional Grant (Wage)	66,393	33,276
Kyanamuyonjo P/s	Matagi Parish MATAGI	Sector Conditional Grant (Wage)	52,323	26,246
Kibanga Parents	Mwezi Parish MWEZI	Sector Conditional Grant (Wage)	38,115	19,226
Mwezi C/U Primary Sch.	Mwezi Parish MWEZI	Sector Conditional Grant (Wage)	59,331	29,693
Sogolero Primary Sch.	Mwezi Parish MWEZI	Sector Conditional Grant (Wage)	71,154	35,898
Kyeyitabya Primary School	Mwezi Parish MWEZI PARISH	Sector Conditional Grant (Wage)	31,753	15,953
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
Sector : Health			132,271	67,101
Programme : Primary Healthcare			132,271	67,101
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			132,271	67,101
Item : 263366 Sector Conditional Grant (Wage)				
Kyanamuyonjo HC III	Kagogo Parish	Sector Conditional Grant (Wage)	85,596	43,355
Kyomya HC II	Kyoomya Parish	Sector Conditional Grant (Wage)	17,308	8,753
Mwezi HC II	Mwezi Parish	Sector Conditional Grant (Wage)	24,000	11,405
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyanamuyonjo HCIII	Kagogo Parish	Sector Conditional Grant (Non-Wage)	1,789	1,800
Kyoomya HCII	Kyoomya Parish	Sector Conditional Grant (Non-Wage)	1,789	895
Mwezi HC II	Mwezi Parish	Sector Conditional Grant (Non-Wage)	1,789	895
Sector : Water and Environment			29,943	19,222

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Programme : Rural Water Supply and Sanitation			29,943	19,222
Capital Purchases				
Output : Borehole drilling and rehabilitation			29,943	19,222
Item : 281503 Engineering and Design Studies & Plans for capital works				
Kyoomya	Kyoomya Parish	Sector Development Grant	2,700	2,682
Item : 312104 Other Structures				
Kyoomya	Kyoomya Parish	Sector Development Grant	27,243	16,541
LCIII : Kibiga			1,257,109	566,098
Sector : Works and Transport			0	11
Programme : District, Urban and Community Access Roads			0	11
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	11
Item : 263101 LG Conditional grants (Current)				
Kiseesa - Zanyiro road	Nkandwa	Other Transfers from Central Government	0	11
Output : District Roads Maintenance (URF)			0	0
Item : 263102 LG Unconditional grants (Current)				
Wabitosi-Kiryankonzi	Ddegeya Degeya Parish	Other Transfers from Central Government	0	0
Sector : Education			938,690	449,426
Programme : Pre-Primary and Primary Education			890,955	429,404
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			822,220	429,330
Item : 263366 Sector Conditional Grant (Wage)				
Katoma P/s	Kajjere KAJJERE	Sector Conditional Grant (Wage)	84,225	42,295
Sseta Rural Primary Sch.	Kajjere KAJJERE	Sector Conditional Grant (Wage)	71,073	35,756
ST. Joseph Kibooba	Kajjere KAJJERE	Sector Conditional Grant (Wage)	68,597	39,592
Bukasa	Kibaale KIBAALE	Sector Conditional Grant (Wage)	50,803	25,525
Gogonya	Kibiga Town KIBIGA	Sector Conditional Grant (Wage)	66,145	33,416
Kibiga P/s	Kibiga Town KIBIGA	Sector Conditional Grant (Wage)	75,365	38,019
Bwezigoolo Primary Sch	Kizinga KIZINGA	Sector Conditional Grant (Wage)	61,683	30,887

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Kyekumbya DAS	Kizinga KIZINGA	Sector Conditional Grant (Wage)	71,023	38,611
ST. Kizito Nkandwa	Kizinga KIZINGA	Sector Conditional Grant (Wage)	44,370	27,794
Kabale Islamic	Nkandwa NKANDWA	Sector Conditional Grant (Wage)	65,115	32,701
Kambugu	Nkandwa NKANDWA	Sector Conditional Grant (Wage)	68,869	39,651
Kasubi Parents	Nkandwa NKANDWA	Sector Conditional Grant (Wage)	55,874	28,193
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				
Output : Classroom construction and rehabilitation			68,735	71
Item : 312101 Non-Residential Buildings				
Classroom construction at Kyekumbya DAS P/S	Kizinga	Sector Development Grant	67,789	71
Retention for Kawaawa P/S	Kibaale	Sector Development Grant	946	0
Output : Latrine construction and rehabilitation			0	4
Item : 312101 Non-Residential Buildings				
KYEKUMBYA DAS	Kizinga	Sector Development Grant	0	4

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Programme : Secondary Education			47,735	20,022
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			47,735	20,022
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
Sector : Health			161,233	80,898
Programme : Primary Healthcare			161,233	80,898
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			161,233	80,898
Item : 263366 Sector Conditional Grant (Wage)				
Kambugu HCIII	Ddegeya	Sector Conditional Grant (Wage)	116,598	60,219
Kikwatambogo HCII	Kibaale	Sector Conditional Grant (Wage)	20,075	10,063
Seeta HC II	Kibaale	Sector Conditional Grant (Wage)	17,382	7,027
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kambugu HCIII	Ddegeya	Sector Conditional Grant (Non-Wage)	3,600	1,800
Kikwatambogo HCII	Kibaale	Sector Conditional Grant (Non-Wage)	1,789	895
Seeta HC II	Ddegeya	Sector Conditional Grant (Non-Wage)	1,789	895
Sector : Water and Environment			157,186	35,763
Programme : Rural Water Supply and Sanitation			157,186	35,763
Capital Purchases				
Output : Borehole drilling and rehabilitation			57,186	35,763
Item : 281503 Engineering and Design Studies & Plans for capital works				
Nakasagazi	Kibaale	Sector Development Grant	2,700	2,682
Item : 312104 Other Structures				
Nairobi	Nkandwa	Sector Development Grant	27,243	16,541
Nakasagazi	Kibaale	Sector Development Grant	27,243	16,541
Output : Construction of piped water supply system			100,000	0
Item : 312104 Other Structures				

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Kambugu piped water scheme	Nkandwa	Sector Development Grant	100,000	0
LCIII : Kapeke			1,141,787	617,621
Sector : Works and Transport			23,137	24,489
Programme : District, Urban and Community Access Roads			23,137	24,489
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	8
Item : 263101 LG Conditional grants (Current)				
Kyayimba - Kattanjovu road	Kyayimba	Other Transfers from Central Government	0	8
Output : District Roads Maintenance (URF)			23,137	24,481
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	18,056
Mukiise- Budimbo (3.6 Km)	Kasega	Other Transfers from Central Government	7,752	6,425
Sector : Education			971,338	515,266
Programme : Pre-Primary and Primary Education			767,734	415,753
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			760,998	415,753
Item : 263366 Sector Conditional Grant (Wage)				
Kagobe P/s	Kagobe KAGOBE	Sector Conditional Grant (Wage)	84,938	42,566
KYATO PS	Kagobe KAGOBE	Sector Conditional Grant (Wage)	0	0
Kyetume Islamic	Kagobe KAGOBE	Sector Conditional Grant (Wage)	82,937	41,560
Budimbo	Kasega KASEGA	Sector Conditional Grant (Wage)	45,555	25,980
Kasega C/U	Kasega KASEGA	Sector Conditional Grant (Wage)	41,660	20,971
Kasega R/C	Kasega KASEGA	Sector Conditional Grant (Wage)	78,816	39,711
Kiboga UWESO	Kasega KASEGA	Sector Conditional Grant (Wage)	52,742	29,645
Kirinda Prim. School	Kasega KASEGA	Sector Conditional Grant (Wage)	71,121	35,844
Kyamukweya P/s	Kasega KASEGA	Sector Conditional Grant (Wage)	50,444	47,197

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Kyato Prim. School	Kasega KASEGA	Sector Conditional Grant (Wage)	47,485	30,017
KYAMAKOOLA PS	Kayera KAYERA	Sector Conditional Grant (Wage)	0	0
Kamirampango	Kyayimba KYAYIMBA	Sector Conditional Grant (Wage)	57,099	28,755
Kirinda Consultant	Kyayimba KYAYIMBA	Sector Conditional Grant (Wage)	67,445	33,912
Nyamiringa Primary Sch.	Kyayimba KYAYIMBA	Sector Conditional Grant (Wage)	51,086	25,718
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				
Output : Classroom construction and rehabilitation			930	0
Item : 312101 Non-Residential Buildings				
Retention for Nabwendo CU P/S	Kasega	Sector Development Grant	930	0
Output : Provision of furniture to primary schools			5,806	0
Item : 312203 Furniture & Fixtures				
Supply of 36 Desks at Kyetume Islamic P/S	Kasega	Sector Development Grant	5,806	0
Programme : Secondary Education			203,603	99,513
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			203,603	99,513
Item : 263366 Sector Conditional Grant (Wage)				
KAPEKE SEED SS	Kyayimba	Sector Conditional Grant (Wage)	184,801	90,332
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPEKE SEED SS	Kyayimba KYAYIMBA	Sector Conditional Grant (Non-Wage)	18,802	9,181
Sector : Health			117,369	58,644
Programme : Primary Healthcare			117,369	58,644
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			117,369	58,644
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	10,518
Nyamiringa HC III	Kyayimba	Sector Conditional Grant (Wage)	89,205	44,536
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kachwanguzi HCII	Kyayimba	Sector Conditional Grant (Non-Wage)	1,789	895
Kyayimba EPI Centre II	Kyayimba	Sector Conditional Grant (Non-Wage)	1,789	895
Nyamiringa HC III	Kyayimba	Sector Conditional Grant (Non-Wage)	3,600	1,800
Sector : Water and Environment			29,943	19,222
Programme : Rural Water Supply and Sanitation			29,943	19,222
Capital Purchases				
Output : Borehole drilling and rehabilitation			29,943	19,222
Item : 281503 Engineering and Design Studies & Plans for capital works				
Namuddu	Kasega	Sector Development Grant	2,700	2,682
Item : 312104 Other Structures				
Namuddu	Kasega	Sector Development Grant	27,243	16,541
LCIII : Ddwaniro			875,747	484,801
Sector : Works and Transport			0	32,336
Programme : District, Urban and Community Access Roads			0	32,336
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	7

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Item : 263101 LG Conditional grants (Current)				
Migina - Kalungu road	Katalama	Other Transfers from Central Government	0	7
Output : District Roads Maintenance (URF)			0	32,329
Item : 263102 LG Unconditional grants (Current)				
Bugabo - Luti	Kakiinzi	Other Transfers from Central Government	0	32,329
Sector : Education			661,288	340,319
Programme : Pre-Primary and Primary Education			518,442	264,050
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			518,442	264,050
Item : 263366 Sector Conditional Grant (Wage)				
MUYENJE PS	Lwankonge	Sector Conditional Grant (Wage)	0	0
Kakiinzi	Kakiinzi KAKIINZI	Sector Conditional Grant (Wage)	48,581	24,367
Lutti Primary Sch	Kakiinzi KAKIINZI	Sector Conditional Grant (Wage)	55,838	28,030
Katwe P/S	Kalokola KALOKOLA	Sector Conditional Grant (Wage)	61,063	30,654
Kibisi Islamic	Kalokola KALOKOLA	Sector Conditional Grant (Wage)	53,471	26,770
Mutooma Primary Sch.	Kalokola KALOKOLA	Sector Conditional Grant (Wage)	58,093	29,217
St Jude Kisanda R/C	Kalokola KALOKOLA	Sector Conditional Grant (Wage)	63,349	31,751
KALUNGU PS	Katalama KATALAMA	Sector Conditional Grant (Wage)	0	0
Katalama	Katalama KATALAMA	Sector Conditional Grant (Wage)	56,076	31,454
Katalama P/S	Katalama KATALAMA	Sector Conditional Grant (Wage)	55,076	27,626
KIBANDA PS	Katalama KATALAMA	Sector Conditional Grant (Wage)	0	0
Ddwaniro Peoples	Lwankonge LWANKONGE	Sector Conditional Grant (Wage)	51,370	25,806
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)		
Programme : Secondary Education			142,847	76,269
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			142,847	76,269
Item : 263366 Sector Conditional Grant (Wage)				
BUSULWA MEMORIAL SS	Kalokola	Sector Conditional	109,931	67,740
		Grant (Wage)		
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSULWA MEMORIAL SS	Kalokola	Sector Conditional	32,915	8,529
	KALOKOLA	Grant (Non-Wage)		
Sector : Health			154,573	73,702
Programme : Primary Healthcare			154,573	73,702
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			154,573	73,702
Item : 263366 Sector Conditional Grant (Wage)				
Katalama HC II	Katalama	Sector Conditional	20,075	8,409
		Grant (Wage)		
Katwe HC III	Katalama	Sector Conditional	103,831	52,712
		Grant (Wage)		
Muyenje HC II	Kalokola	Sector Conditional	23,489	8,992
		Grant (Wage)		
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muyenje HCII	Lwankonge	Sector Conditional	1,789	895
		Grant (Non-Wage)		
Katalama HC II	Katalama	Sector Conditional	1,789	895
		Grant (Non-Wage)		
Katwe HC III	Kalokola	Sector Conditional	3,600	1,800
		Grant (Non-Wage)		
Sector : Water and Environment			59,886	38,445
Programme : Rural Water Supply and Sanitation			59,886	38,445
Capital Purchases				
Output : Borehole drilling and rehabilitation			59,886	38,445
Item : 281503 Engineering and Design Studies & Plans for capital works				
Kirugwala	Lwankonge	Sector Development	2,700	2,682
		Grant		

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Kyantamba	Katalama	Sector Development Grant	2,700	2,682
Item : 312104 Other Structures				
Kirugwala	Lwankonge	Sector Development Grant	27,243	16,541
Kyantamba	Katalama	Sector Development Grant	27,243	16,541
LCIII : Lwamata T/C			375,924	206,163
Sector : Works and Transport			0	9,329
Programme : District, Urban and Community Access Roads			0	9,329
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	9,329
Item : 263104 Transfers to other govt. units (Current)				
Lwamata Town Council Urban unpaved roads	Lwamata central ward	Other Transfers from Central Government	0	9,329
Sector : Education			252,428	126,088
Programme : Pre-Primary and Primary Education			252,428	126,088
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			252,428	126,088
Item : 263366 Sector Conditional Grant (Wage)				
Kawaawa P/s	Lwamata central ward LWAMATA	Sector Conditional Grant (Wage)	69,398	35,083
Kitagenda P/S	Lwamata central ward LWAMATA	Sector Conditional Grant (Wage)	98,839	50,500
Lunnya Primary Sch	Lwamata central ward LWAMATA	Sector Conditional Grant (Wage)	71,673	35,837
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				
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				

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KITAGENDA MEM PS	Lwamata central ward	Sector Development Grant	0	0
Sector : Health			123,496	70,746
<i>Programme : Primary Healthcare</i>			123,496	70,746
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			123,496	70,746
Item : 263366 Sector Conditional Grant (Wage)				
Lwamata HC III	Lwamata central ward	Sector Conditional Grant (Wage)	119,896	68,946
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwamata HCIII	Lwamata central ward	Sector Conditional Grant (Non-Wage)	3,600	1,800
<i>Output : Standard Pit Latrine Construction (LLS.)</i>			0	0
Item : 263203 District Discretionary Development Equalization Grants				
Latrine construction	Lwamata central ward	District Discretionary Development Equalization Grant	0	0
LCIII : Muwanga			794,714	482,773
Sector : Works and Transport			0	42,499
<i>Programme : District, Urban and Community Access Roads</i>			0	42,499
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	7
Item : 263101 LG Conditional grants (Current)				
Luswa - Bulamazzi road	Nabwendo	Other Transfers from Central Government	0	7
<i>Output : District Roads Maintainence (URF)</i>			0	42,491
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	11,442
Sector : Education			649,593	367,492
<i>Programme : Pre-Primary and Primary Education</i>			624,518	357,191
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			618,698	357,191

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Item : 263366 Sector Conditional Grant (Wage)				
Bbiko	Biko BIKO	Sector Conditional Grant (Wage)	63,365	31,841
Kakibwa	Muwanga MUWANGA	Sector Conditional Grant (Wage)	42,064	21,170
Kigoma P/s	Muwanga MUWANGA	Sector Conditional Grant (Wage)	70,823	33,038
Muwanga	Muwanga MUWANGA	Sector Conditional Grant (Wage)	61,403	30,881
Nakasengere	Nakasengere MUWANGA	Sector Conditional Grant (Wage)	68,607	52,340
Luswa Primary Sch	Nabwendo NABWENDO	Sector Conditional Grant (Wage)	49,677	26,372
Nabwendo CU Prim. Sch.	Nabwendo NABWENDO	Sector Conditional Grant (Wage)	80,550	45,341
Nabwendo R/C	Nabwendo NABWENDO	Sector Conditional Grant (Wage)	64,940	32,546
St. Kizito Ndiraweru	Nabwendo NABWENDO	Sector Conditional Grant (Wage)	57,006	28,904
Nakasozi Public P/S	Nakasozi NAKASOZI	Sector Conditional Grant (Wage)	50,777	40,598
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				
Output : Provision of furniture to primary schools			5,820	0
Item : 312203 Furniture & Fixtures				
Supply of 18 Desks at Nakasozi P/S	Nakasozi	Sector Development Grant	5,820	0
Programme : Secondary Education			25,075	10,300

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			25,075	10,300
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
Sector : Health			142,421	70,100
Programme : Primary Healthcare			142,421	70,100
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,256	4,628
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transfer to Nabwendo HCIII	Nabwendo	Sector Conditional Grant (Non-Wage)	9,256	4,628
Output : Basic Healthcare Services (HCIV-HCII-LLS)			133,164	65,472
Item : 263366 Sector Conditional Grant (Wage)				
Muwanga HC II	Muwanga	Sector Conditional Grant (Wage)	107,701	52,675
Nakasozi HC II	Nakasozi	Sector Conditional Grant (Wage)	20,075	10,103
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakasozi HCII	Nakasozi	Sector Conditional Grant (Non-Wage)	1,789	895
Muwanga HC III	Muwanga	Sector Conditional Grant (Non-Wage)	3,600	1,800
Sector : Water and Environment			2,700	2,682
Programme : Rural Water Supply and Sanitation			2,700	2,682
Capital Purchases				
Output : Borehole drilling and rehabilitation			2,700	2,682
Item : 281503 Engineering and Design Studies & Plans for capital works				
Kyampisi	Nakasengere	Sector Development Grant	2,700	2,682
LCIII : Lwamata			983,131	555,748
Sector : Works and Transport			0	43,551
Programme : District, Urban and Community Access Roads			0	43,551
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	12
Item : 263101 LG Conditional grants (Current)				

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Nakakabala - Kyalubango road	Bunninga	Other Transfers from Central Government	0	12
Output : District Roads Maintenance (URF)			0	43,539
Item : 263102 LG Unconditional grants (Current)				
Lunya - Nsala (11km)	Nsala	Other Transfers from Central Government	0	43,539
Sector : Education			869,492	454,439
Programme : Pre-Primary and Primary Education			723,006	392,729
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			707,166	392,729
Item : 263366 Sector Conditional Grant (Wage)				
Kigando Mixed P/S	Bunninga BUNNINGA	Sector Conditional Grant (Wage)	61,363	30,803
Nkurumah Waigodo	Bunninga BUNNINGA	Sector Conditional Grant (Wage)	42,735	21,383
Nsanje P/s	Bunninga BUNNINGA	Sector Conditional Grant (Wage)	51,322	24,995
Kijumagwa P/s	Kasejjere KASEJJERE	Sector Conditional Grant (Wage)	72,269	36,391
LUKULI C/U	Kisagazi KISAGAZI	Sector Conditional Grant (Wage)	57,943	29,018
St. Peter Kabanga II	Kisagazi KISAGAZI	Sector Conditional Grant (Wage)	45,162	25,659
KISWEEKA C/U	Kisweeka KISWEKA	Sector Conditional Grant (Wage)	63,266	31,710
Kisweeka Community	Kisweeka KISWEKA	Sector Conditional Grant (Wage)	44,698	25,777
ST. Paul Kiboga	Kyekumbya KYEKUMBYA	Sector Conditional Grant (Wage)	65,184	32,725
Bukoboobo Primary Sch	Nsala NSALA	Sector Conditional Grant (Wage)	53,054	26,527
BULAGA PS	Nsala NSALA	Sector Conditional Grant (Wage)	0	0
Kiribedda P/s	Nsala NSALA	Sector Conditional Grant (Wage)	4,844	29,141
Nsala Primary Sch.	Nsala NSALA	Sector Conditional Grant (Wage)	62,706	31,404
Ssinde C/U	Sinde SINDE	Sector Conditional Grant (Wage)	63,873	32,195
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				
Output : Provision of furniture to primary schools			15,840	0
Item : 312203 Furniture & Fixtures				
Supply of 72 Desks at Bukobobo P/S	Nsala	Sector Development Grant	15,840	0
Programme : Secondary Education			146,486	61,711
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			146,486	61,711
Item : 263366 Sector Conditional Grant (Wage)				
LWAMATA SEED SS	Kisagazi	Sector Conditional Grant (Wage)	120,694	56,710
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWAMATA SEED SS	Kisagazi KISAGAZI	Sector Conditional Grant (Non-Wage)	25,792	5,001
Sector : Health			83,697	38,534
Programme : Primary Healthcare			83,697	38,534
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			83,697	38,534
Item : 263366 Sector Conditional Grant (Wage)				
Bulaga HC II	Kisagazi	Sector Conditional Grant (Wage)	24,079	8,679
Kyekumbya HC II	Kyekumbya	Sector Conditional Grant (Wage)	20,881	10,448
Nsala HC II	Nsala	Sector Conditional Grant (Wage)	31,559	15,819
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulaga HC II	Kisagazi	Sector Conditional Grant (Non-Wage)	1,789	895
Kyekumbya HC II	Kyekumbya	Sector Conditional Grant (Non-Wage)	1,789	895
Nsala HC III	Nsala	Sector Conditional Grant (Non-Wage)	3,600	1,800
Sector : Water and Environment			29,943	19,222
Programme : Rural Water Supply and Sanitation			29,943	19,222
Capital Purchases				
Output : Borehole drilling and rehabilitation			29,943	19,222
Item : 281503 Engineering and Design Studies & Plans for capital works				
Kyekumbya	Kyekumbya	Sector Development Grant	2,700	2,682
Item : 312104 Other Structures				
Kyekumbya	Kyekumbya	Sector Development Grant	27,243	16,541
LCIII : Bukomero T/C			1,318,210	649,322
Sector : Works and Transport			0	26,760
Programme : District, Urban and Community Access Roads			0	26,760
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	26,760
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	26,760
Sector : Education			896,098	413,853
Programme : Pre-Primary and Primary Education			444,364	243,619
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			443,339	225,580

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Item : 263366 Sector Conditional Grant (Wage)				
Kalagala C/U	Kakunyu Ward KAKUNYU	Sector Conditional Grant (Wage)	72,516	36,305
Kateera Biikira P/s	Kakunyu Ward KAKUNYU	Sector Conditional Grant (Wage)	76,371	43,413
Nabinene P/S	Kakunyu Ward KAKUNYU WARD	Sector Conditional Grant (Wage)	66,219	33,284
Kijojolo P/s	Kijoojolo Ward KIJOOJOLO	Sector Conditional Grant (Wage)	63,795	31,944
Bukomero Junior	Mataagi Ward MATAAGI	Sector Conditional Grant (Wage)	68,205	34,224
Mataagi Islamic Primary School	Mataagi Ward MATAAGI	Sector Conditional Grant (Wage)	76,233	38,167
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				
Output : Classroom construction and rehabilitation			1,025	18,040
Item : 312101 Non-Residential Buildings				
Retention for Nabinene P/S	Kakunyu Ward	Sector Development Grant	1,025	18,040
Programme : Secondary Education			317,534	136,139
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			317,534	136,139
Item : 263366 Sector Conditional Grant (Wage)				
BUKOMERO SECONDARY SCHOOL	Kakunyu Ward	Sector Conditional Grant (Wage)	188,901	97,215
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)		
Programme : Skills Development			134,200	34,095
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			134,200	34,095
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukomero Technical Institute	Kakunyu Ward	Sector Conditional	134,200	34,095
		Grant (Non-Wage)		
Sector : Health			422,113	208,708
Programme : Primary Healthcare			422,113	208,708
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			420,113	206,897
Item : 263366 Sector Conditional Grant (Wage)				
Bukomero HC IV	Kateera Ward	Sector Conditional	384,091	188,897
		Grant (Wage)		
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukomero HC IV	Kakunyu Ward	Sector Conditional	36,022	18,000
		Grant (Non-Wage)		
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	1,000
Item : 312101 Non-Residential Buildings				
Retention for fencing Bukomero	Kakunyu Ward	District	0	1,000
HCIV		Discretionary		
		Development		
		Equalization Grant		
Output : Theatre Construction and Rehabilitation			2,000	811
Item : 312102 Residential Buildings				
Bukomero HCIV	Kateera Ward	District	2,000	811
		Discretionary		
		Development		
		Equalization Grant		