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## Vote:525 Kiboga District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:525 Kiboga District for FY 2018/19. 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: 02/10/2019**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	1,002,875	499,026	50%
Discretionary Government Transfers	3,136,471	2,484,068	79%
Conditional Government Transfers	15,891,636	12,350,036	78%
Other Government Transfers	1,872,757	1,288,473	69%
Donor Funding	220,000	8,346	4%
<b>Total Revenues shares</b>	<b>22,123,739</b>	<b>16,629,949</b>	<b>75%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	533,210	514,518	401,695	96%	75%	78%
Internal Audit	33,641	22,964	18,953	68%	56%	83%
Administration	2,086,760	1,574,795	1,512,169	75%	72%	96%
Finance	837,208	412,328	403,630	49%	48%	98%
Statutory Bodies	516,484	383,958	312,141	74%	60%	81%
Production and Marketing	936,930	729,202	663,114	78%	71%	91%
Health	5,573,666	4,328,377	3,436,882	78%	62%	79%
Education	8,909,631	6,719,044	5,880,240	75%	66%	88%
Roads and Engineering	1,490,935	1,262,549	1,247,939	85%	84%	99%
Water	307,393	293,346	209,712	95%	68%	71%
Natural Resources	295,917	177,731	177,647	60%	60%	100%
Community Based Services	601,966	179,783	179,352	30%	30%	100%
<b>Grand Total</b>	<b>22,123,739</b>	<b>16,598,594</b>	<b>14,443,473</b>	<b>75%</b>	<b>65%</b>	<b>87%</b>
<i>Wage</i>	<i>13,559,138</i>	<i>10,204,001</i>	<i>9,750,511</i>	<i>75%</i>	<i>72%</i>	<i>96%</i>
<i>Non-Wage Reccurent</i>	<i>5,529,613</i>	<i>3,947,988</i>	<i>3,808,913</i>	<i>71%</i>	<i>69%</i>	<i>96%</i>
<i>Domestic Devt</i>	<i>2,814,988</i>	<i>2,438,260</i>	<i>875,703</i>	<i>87%</i>	<i>31%</i>	<i>36%</i>
<i>Donor Devt</i>	<i>220,000</i>	<i>8,346</i>	<i>8,346</i>	<i>4%</i>	<i>4%</i>	<i>100%</i>

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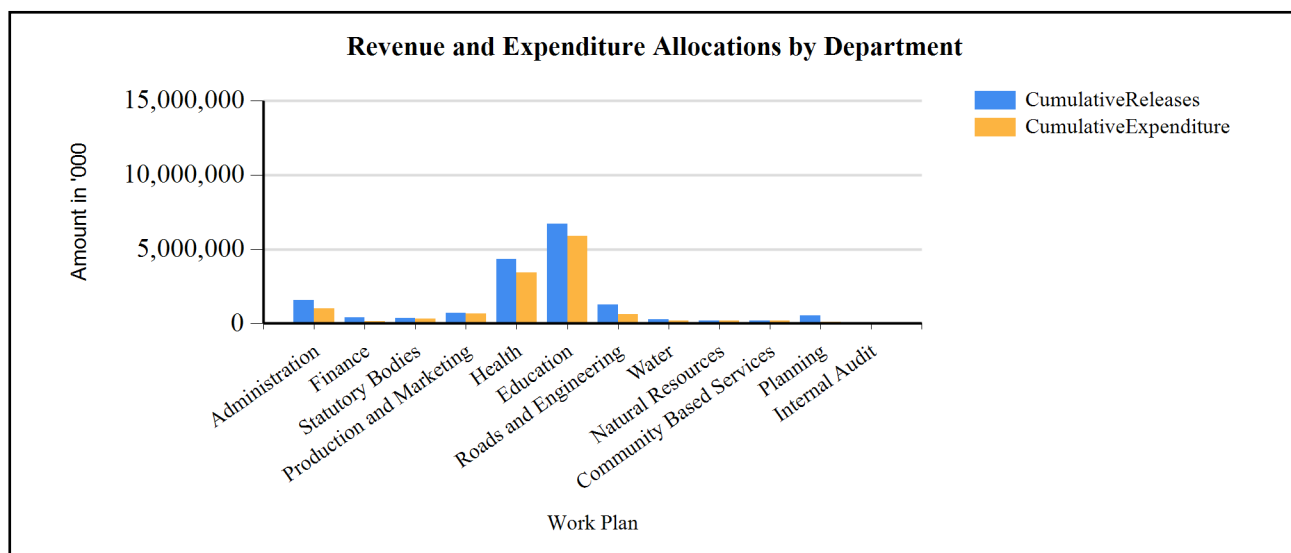
## Quarter3

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of third quarter FY 2018/19, the District had cumulatively collected and received 16,295,542,000 (74%) of the annual budget of 22,123,739,000. Generally central Government transfers registered good performance with conditional grants performing at 78%, other government transfers of 51% and Discretionary Government at 79%. The overall budget performance on LRR stood at 50%. This was below the average because some revenues performed poor at 0% like Other fines and Penalties.revenue from other government units utilities, fees from private wing and other fees and penalties and Land Fees, Registration (e.g. Births, Deaths, Marriages, etc.) fees, Group registration, Some other source were still performing poorly like land fees at 8%. Group registration at 21%, animal & crop husbandry at 21% and miscellaneous receipts at 12%.

Donor grants performed at 4% received only from UNICEF. Most of the received funds were transferred to the operational account for respective departments thereby leaving a balance of UGX 31,355,000 on the General fund account and this was locally raised revenue which had just been collected at the closure of the quarter.

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



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>1,002,875</b>	<b>499,026</b>	<b>50 %</b>
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<b>2a.Discretionary Government Transfers</b>	<b>3,136,471</b>	<b>2,484,068</b>	<b>79 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>15,891,636</b>	<b>12,350,036</b>	<b>78 %</b>
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<b>2c. Other Government Transfers</b>	<b>1,872,757</b>	<b>1,288,473</b>	<b>69 %</b>
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<b>3. Donor Funding</b>	<b>220,000</b>	<b>8,346</b>	<b>4 %</b>
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<b>Total Revenues shares</b>	<b>22,123,739</b>	<b>16,629,949</b>	<b>75 %</b>
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**Cumulative Performance for Locally Raised Revenues**

By the end of third quarter 2018/19, the overall cumulative performance of local revenue was UGX 499,026,000 translating into 50%. The underperformance has been attributed to some revenue sources performing at 0% like, Miscellaneous and unidentified taxes, utilities, fees from private wing and other fees and penalties and Land Fees, Registration (e.g. Births, Deaths, Marriages, etc.) fees, Group registration, Some other source were still performing poorly like land fees at 8%. Group registration at 21%, animal & crop husbandry at 21% and miscellaneous receipts at 12%. However there was some revenue that performed well like Inspection Fees, local service tax and ground rent at 227%, 87% and 84% respectively.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

By the end of Q3 2018/19 Other central Government transfers: a total of UGX 1,288,473,000 was received representing 69% slightly below target of 75%. The underperformance was as a result of poor performance Youth Livelihood Programme (YLP) funding and Uganda Women Entrepreneurship Program (UWEP) by 15% and 19% respectively. The cause of this underperformance is the recovery rate of the district being low since it is a determinant to trigger these funds. However there was good performance of support to PLE at 118% for PLE exams that took place in quarter 2, Uganda Road Fund (URF) registered a good performance of 85% over and above the target because Bukomero TC a special grant for its urban roads.

**Cumulative Performance for Donor Funding**

By the end of the third quarter 2018/19 the district had received only 8,346,000. (4%) from UNICEF Uganda to Health department.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	807,654	610,152	76 %	201,914	209,154	104 %
District Production Services	120,150	46,160	38 %	30,038	35,036	117 %
District Commercial Services	9,125	6,801	75 %	2,281	2,240	98 %
<b>Sub- Total</b>	<b>936,930</b>	<b>663,114</b>	<b>71 %</b>	<b>234,232</b>	<b>246,430</b>	<b>105 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,490,935	1,247,939	84 %	372,734	407,973	109 %
<b>Sub- Total</b>	<b>1,490,935</b>	<b>1,247,939</b>	<b>84 %</b>	<b>372,734</b>	<b>407,973</b>	<b>109 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,149,108	4,345,850	71 %	1,534,959	1,478,768	96 %
Secondary Education	2,131,073	1,232,082	58 %	529,470	459,791	87 %
Skills Development	469,838	204,387	44 %	116,566	83,088	71 %
Education & Sports Management and Inspection	151,231	94,987	63 %	37,466	36,249	97 %
Special Needs Education	8,380	2,935	35 %	2,095	750	36 %
<b>Sub- Total</b>	<b>8,909,631</b>	<b>5,880,240</b>	<b>66 %</b>	<b>2,220,557</b>	<b>2,058,646</b>	<b>93 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,987,042	2,830,721	71 %	996,764	966,470	97 %
District Hospital Services	569,335	295,449	52 %	129,292	214,386	166 %
Health Management and Supervision	1,017,288	310,713	31 %	267,801	141,952	53 %
<b>Sub- Total</b>	<b>5,573,666</b>	<b>3,436,882</b>	<b>62 %</b>	<b>1,393,858</b>	<b>1,322,809</b>	<b>95 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	307,393	209,712	68 %	76,848	158,853	207 %
Natural Resources Management	295,917	177,647	60 %	73,979	57,253	77 %
<b>Sub- Total</b>	<b>603,309</b>	<b>387,359</b>	<b>64 %</b>	<b>150,827</b>	<b>216,105</b>	<b>143 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	601,966	179,352	30 %	150,491	43,647	29 %
<b>Sub- Total</b>	<b>601,966</b>	<b>179,352</b>	<b>30 %</b>	<b>150,491</b>	<b>43,647</b>	<b>29 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,086,760	1,512,169	72 %	521,690	500,441	96 %
Local Statutory Bodies	516,484	312,141	60 %	129,121	107,911	84 %
Local Government Planning Services	533,210	401,695	75 %	133,302	122,945	92 %
<b>Sub- Total</b>	<b>3,136,454</b>	<b>2,226,005</b>	<b>71 %</b>	<b>784,113</b>	<b>731,297</b>	<b>93 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	837,208	403,630	48 %	209,302	164,229	78 %
Internal Audit Services	33,641	18,953	56 %	8,410	7,684	91 %

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	<i>Sub- Total</i>	870,849	422,583	49 %	217,712	171,913	79 %
<b>Grand Total</b>		22,123,739	14,443,473	65 %	5,524,524	5,198,820	94 %

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,068,924</b>	<b>1,556,959</b>	<b>75%</b>	<b>517,231</b>	<b>487,958</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	123,131	92,321	75%	30,783	30,774	100%
District Unconditional Grant (Wage)	332,449	255,899	77%	83,112	89,674	108%
Gratuity for Local Governments	298,482	223,861	75%	74,620	74,620	100%
Locally Raised Revenues	136,678	77,928	57%	34,169	18,132	53%
Multi-Sectoral Transfers to LLGs_NonWage	243,445	182,583	75%	60,861	60,861	100%
Multi-Sectoral Transfers to LLGs_Wage	439,821	331,627	75%	109,955	111,716	102%
Pension for Local Governments	408,722	306,541	75%	102,180	102,180	100%
Salary arrears (Budgeting)	86,198	86,198	100%	21,549	0	0%
<b>Development Revenues</b>	<b>17,836</b>	<b>17,836</b>	<b>100%</b>	<b>4,459</b>	<b>5,945</b>	<b>133%</b>
District Discretionary Development Equalization Grant	17,836	17,836	100%	4,459	5,945	133%
<b>Total Revenues shares</b>	<b>2,086,760</b>	<b>1,574,795</b>	<b>75%</b>	<b>521,690</b>	<b>493,904</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	772,270	580,588	75%	193,067	211,284	109%
Non Wage	1,296,655	916,667	71%	324,164	286,134	88%
<b>Development Expenditure</b>						
Domestic Development	17,836	14,914	84%	4,459	3,023	68%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,086,760</b>	<b>1,512,169</b>	<b>72%</b>	<b>521,690</b>	<b>500,441</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>59,704</b>	<b>4%</b>			
Wage		6,937				
Non Wage		52,767				

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<b>Development Balances</b>	<b>2,922</b>	<b>16%</b>	
Domestic Development	2,922		
Donor Development	0		
<b>Total Unspent</b>	<b>62,626</b>	<b>4%</b>	

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

By the end of the third quarter FY 2018/19, The Department had received UGX.1,574,795,000 representing 75% of the total Budget of UGX. 2,086,760,00. This was the expected projection. However, local revenue performance was very poor due to the poor collection by the district. Salary arrears and Discretionary Development and Equalization Grant performed at 100%. Because the district had received all the funds planned.

The quarterly the department received UGX. 493,904,000,000 representing 133% of the Quarterly plan of UGX. 521,690,000. This was above the planned budget for the quarter because the department had Discretionary Development Equalization at 133% slightly above the planned projection and other sources all performed at 100% apart from local revenue that performed at 53%.

The total outturn of UGX. 1,574,795,000, the department spent UGX. 1,502,169,000 representing 72% of the annual Budget and 96% of the quarter thereby leaving an overall unspent balance of 62,626,000 of which UGX.52,767 for Gratuity as some files were pending verification. UGX 539,914 was for pension however, Ministry of Public Service had not cleared files for payment, UGX. 2,922,000 was meant for capacity building however, some institutions their semesters had not started and the District could not pay and other staffs had not picked their funds. Out of the total expenditure 75% paid wage, 71% non wage and 84% development (Capacity Building).

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

Reason of unspent balance Gratuity some files were pending verification and UGX. 2,922,000 was meant for capacity building however, some institutions their semesters had not started and the District could not pay and other staffs had not picked their funds.

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

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- Payment of Staff salaries for 3 months
- Monitoring and support supervision to the Lower local Governments and implemented Government projects
- Conducted quarterly meetings with LLGs and mentoring, backstopping LLGs
- Conducted monthly DEC, Rewards and Sanction Committee, senior Management and Budget desk meetings.
- Attended CAO's quarterly meetings
- Monitoring and supervision of LLGs carried out
- Quarterly /monthly meetings with LLGs and heads of department conducted
- Payroll management coordinated
- Reward and suctions committee meeting held
- Report on performance management submitted
- Quarterly recommendations from CAOs meetings communicated and implemented by sector heads
- DEC meeting held and stakeholders meeting

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>837,208</b>	<b>411,370</b>	<b>49%</b>	<b>209,302</b>	<b>167,726</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	48,815	36,612	75%	12,204	12,204	100%
District Unconditional Grant (Wage)	153,280	114,960	75%	38,320	38,320	100%
Locally Raised Revenues	54,609	23,386	43%	13,652	5,559	41%
Multi-Sectoral Transfers to LLGs_NonWage	580,504	236,412	41%	145,126	111,643	77%
<b>Development Revenues</b>	<b>0</b>	<b>959</b>	<b>0%</b>	<b>0</b>	<b>959</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	959	0%	0	959	0%
<b>Total Revenues shares</b>	<b>837,208</b>	<b>412,328</b>	<b>49%</b>	<b>209,302</b>	<b>168,685</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	153,280	114,328	75%	38,320	38,083	99%
Non Wage	683,928	289,301	42%	170,982	126,146	74%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>837,208</b>	<b>403,630</b>	<b>48%</b>	<b>209,302</b>	<b>164,229</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>7,740</b>	<b>2%</b>			
Wage		632				
Non Wage		7,108				
<b>Development Balances</b>						
		<b>959</b>	<b>100%</b>			
Domestic Development		959				
Donor Development		0				
<b>Total Unspent</b>		<b>8,699</b>	<b>2%</b>			

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

By the end of third quarter FY 2018/19 the total receipts of funds by the department were UGX 412,328, 000 representing 49% of the total approved budget of UGX 837,208,000. This was far below the projection of 75% simply because multi sect oral transfers and local revenue registered poor performance at 43% and 41% respectively this was due to poor local revenue collections by LLGs. However, district un conditional grant nonwage and district unconditional grant wage had good performance of 75%

The quarterly performance was at 81% whereby of the quarterly plan of UGX 209,303,000 UGX168, 685,000 was realized by the end of the Quarter under review because local revenue and multi sect oral transferred performance was at 77% and 41% respectively.

Out of the total cumulative outturn of UGX 837,208,000 the department cumulatively spent UGX 403, 630,000 translating into 48% of the annual budget while it represents 78% of the quarterly performance thereby leaving unspent balance of 8,699,000 out of which wage is 632,000 and non-wage is 7,108,000. Out of the total expenditure UG 114,328 (75%) was spent on wage and UGX.289, 301,000 (42%) was spent on non-wage

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

Reasons was non-wage of 8,699,000 was for procure of office safe ,un procured revenue stationary for revenue collection , allowances for quarterly supervision of revenue facilities ( markets) and part was for payment of debtors because the funds were insufficient to pay them

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

Physical high lights during the quarter included: warranting second quarter releases, prepared and submitted 2017/18f half yearly accounts to Accountant general, revenue mobilization and supervision was done , preparation of 2nd quarter PBS report and draft PBS budget for 2018/19 , timely payment of service providers, appraisal of staff and monthly meeting held .

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>516,484</b>	<b>383,958</b>	<b>74%</b>	<b>129,121</b>	<b>126,212</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	193,738	145,312	75%	48,435	48,439	100%
District Unconditional Grant (Wage)	216,736	162,552	75%	54,184	54,184	100%
Locally Raised Revenues	106,009	76,094	72%	26,502	23,589	89%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>516,484</b>	<b>383,958</b>	<b>74%</b>	<b>129,121</b>	<b>126,212</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	216,736	134,478	62%	54,184	46,410	86%
Non Wage	299,748	177,663	59%	74,937	61,501	82%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>516,484</b>	<b>312,141</b>	<b>60%</b>	<b>129,121</b>	<b>107,911</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		28,074				
Non Wage		43,742				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>71,816</b>	<b>19%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter FY 2018/19 the total receipts of funds by the department were UGX 383,958,000 representing 74% of the total approved budget of UGX 516,484,000. This was slightly below the projection of 75% simply because local revenue performance was at 572% due to poor collection by the district.

The quarterly performance was at 98% whereby of the quarterly plan of UGX 129,121,000 UGX 126,212,000 was realized by the end of the Quarter under review because local revenue performance was 89%.

Out the total outturn of UGX 257,746,000 the department cumulatively spent UGX 312,141,000 translating into 60% of the annual budget while it represents 84% of the quarterly performance thereby leaving unspent balance of 71,816,000. Representing 19% . Out of the total expenditure UGX 134,478,000(62%) was spent on wage and UGX.177,663,000 (59%) was spent on non-wage.

### Reasons for unspent balances on the bank account

Reasons for un spent balance were wage still in the process of appointing a substantive Chairperson DSC, salary for Chairperson LC III Lwamata TC for the first quarter was not paid and the telephone operator retired during the FY no replacement had been made. The balance on no wage is for payment of ex-gratia of Chairperson LC I and II who are paid at the end of the FY 2018/19.

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

4 District Local Council meeting held  
3 Political monitoring visits made  
All staff salaries was paid for the entire quarter  
10 DCC meeting were held and 6 Evaluation committee meetings held  
83 land applications were approved  
3 mediation meetings were coordinated  
One court session was attended  
2 committee meetings were handled  
One LG PAC meeting was held

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>853,071</b>	<b>645,343</b>	<b>76%</b>	<b>213,268</b>	<b>219,302</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
Locally Raised Revenues	4,999	4,005	80%	1,250	2,000	160%
Sector Conditional Grant (Non-Wage)	270,759	203,070	75%	67,690	67,690	100%
Sector Conditional Grant (Wage)	567,312	430,768	76%	141,828	147,112	104%
<b>Development Revenues</b>	<b>83,859</b>	<b>83,859</b>	<b>100%</b>	<b>20,965</b>	<b>27,953</b>	<b>133%</b>
Sector Development Grant	83,859	83,859	100%	20,965	27,953	133%
<b>Total Revenues shares</b>	<b>936,930</b>	<b>729,202</b>	<b>78%</b>	<b>234,232</b>	<b>247,255</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	567,312	425,484	75%	141,828	141,828	100%
Non Wage	285,759	202,479	71%	71,440	72,802	102%
<b>Development Expenditure</b>						
Domestic Development	83,859	35,150	42%	20,965	31,800	152%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>936,930</b>	<b>663,114</b>	<b>71%</b>	<b>234,232</b>	<b>246,430</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,379</b>	<b>3%</b>			
Wage		5,284				
Non Wage		12,095				
<b>Development Balances</b>		<b>48,709</b>	<b>58%</b>			
Domestic Development		48,709				
Donor Development		0				
<b>Total Unspent</b>		<b>66,088</b>	<b>9%</b>			

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

## Vote:525 Kiboga District

## Quarter3

By the end of third quarter FY 2018/19 the total cumulative receipts of funds by the department were UGX 729,202,000 representing 78% of the total approved budget of UGX 936,930,000=. This was slightly above the projection of 75% because a sector development grant performed at 100%. These funds included: District Unconditional Grant (Non Wage) UGX 7,500,000=.(75%). Sector Conditional Grant (Non wage) UGX 203,070,000=. (75%) and Sector Conditional Grant (Wage) UGX 430,768,000= (50%) and Sector Development Grant UGX 83,859,000=.(100%).

The quarterly performance was at 106% whereby of the quarterly plan of UGX 234,232,000 but UGX, 247,255,000= was realized by the end of the Quarter under review.

Of the total outturn of 729,202,000= the department spent UGX 663,114000= translating into 71% of the annual budget while it represented 105% of the quarterly performance. The over performance was attributed to non wage which performed at 100%, Development was at 152%.

Out of the total expenditure UGX. 425,484,000 (75%) was spent on wage, 202,479,000 (71%) on non wage and 42% on development funds were spent leaving unspent balance of UGX 66,088,000 of which UGX 12,095000= was non wage and UGX 48,709,000= was domestic development.

### Reasons for unspent balances on the bank account

Reason for in spent balance was non wage the requisitions were still on approval level while development, the department had submitted requests for procurement of slide for laboratory reagents, assorted equipment for be hives, procurement of a solar pump and procurement laptop On the extension capital funds was for a motorcycle and banana suckers whose procurement process was nearly complete.. The un spent wage wag for one officer who passed on and no replacement had been made

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

- Provision of advisory services to 1,560 farmers made
- Operated 9 plant clinics
- Supervision of preparedness of farmers to receive inputs (Coffee, Banana, Maize and Mangoes) and supervision of distribution of inputs.
- Implement Trade, Industry and Economic Local development activities
- Extension kits and demonstration materials procured
- Vaccinated and treated livestock in the 9 LLGs ( Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,)
- Regulation, Inspection and supervision of veterinary Drug shops made
- Support supervision, monitoring of fishponds and provision of advisory services in Lwamata, Kibiga, Bukomero, Kapeke, Muwanga and Kiboga Town Council done
- Carried out fish inspections, certification and quality assurance
- One quarterly trip to MAAIF Headquarters for reporting and consultations made
- Trained 100 farmers in the district on apiary management
- Registration and profiling of bee keepers

## Vote:525 Kiboga District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,505,470</b>	<b>3,371,836</b>	<b>75%</b>	<b>1,126,163</b>	<b>1,126,940</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	2,500	1,875	75%	625	625	100%
District Unconditional Grant (Wage)	301,852	226,389	75%	75,463	75,463	100%
Locally Raised Revenues	27,677	9,300	34%	6,692	3,300	49%
Sector Conditional Grant (Non-Wage)	281,367	211,124	75%	70,365	70,441	100%
Sector Conditional Grant (Wage)	3,892,074	2,923,148	75%	973,019	977,111	100%
<b>Development Revenues</b>	<b>1,068,195</b>	<b>956,541</b>	<b>90%</b>	<b>267,699</b>	<b>318,931</b>	<b>119%</b>
External Financing	120,000	8,346	7%	30,000	2,866	10%
Sector Development Grant	548,195	548,195	100%	150,699	182,732	121%
Transitional Development Grant	400,000	400,000	100%	87,000	133,333	153%
<b>Total Revenues shares</b>	<b>5,573,666</b>	<b>4,328,377</b>	<b>78%</b>	<b>1,393,862</b>	<b>1,445,871</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,193,926	3,024,892	72%	1,048,478	1,056,983	101%
Non Wage	311,544	218,707	70%	77,682	86,097	111%
<b>Development Expenditure</b>						
Domestic Development	948,195	184,937	20%	237,699	176,863	74%
Donor Development	120,000	8,346	7%	30,000	2,866	10%
<b>Total Expenditure</b>	<b>5,573,666</b>	<b>3,436,882</b>	<b>62%</b>	<b>1,393,858</b>	<b>1,322,809</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>128,237</b>	<b>4%</b>			
Wage		124,645				
Non Wage		3,592				
<b>Development Balances</b>						
		<b>763,258</b>	<b>80%</b>			
Domestic Development		763,258				
Donor Development		0				
<b>Total Unspent</b>		<b>891,495</b>	<b>21%</b>			

## Vote:525 Kiboga District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, the sector cumulatively received 4,328,377,000 representing 78% of the total approved annual budget of 5,573,665,607, This was slightly above the expected target of 75% due to receipt of a higher proportion representing 100% for both transitional development grant ADHOC and the sector development grant. District un-conditional grant Non-wage, District unconditional grant-wage, sector conditional grant non-wage and sector conditional grant wage performed at 75% each. Locally raised revenue received was 14% and external funding was 7% during the quarter.

The quarterly revenue performance for the sector was 1,445,871,000 representing 104% of the expected quarterly plan of 1,393,862,000. The percentage outturn was 104% for both District unconditional grant wage and Non-wage, both sector conditional grant wage and non-wage with over performance for the sector development grant at 121% and transitional development grant ADHOC at 153%. There was an underperformance of 49% of the expected quarterly for locally raised revenue due to poor collection by the district.

The department expenditure was 3,443,683,000 representing 62% of the received funds of 4,328,377,000. The quarterly expenditure was 1,324,783,000 representing 95% against the planned plan of 1,393,858,000 . The under expenditure was mainly due to under performance under domestic development at 75% of the planned quarterly expenditure target. .

Out of the total expenditure UGX 3,443,683,000, 72% was spent on wage, 70% was spent on non-wage, 20% was spent on development and no 7% on donor development in the quarter under review

### Reasons for unspent balances on the bank account

Unspent balance of 884,694,000, 756,457,000 for domestic development with Hospital renovation taking Upgrading of Bulaga HCIII, 124,645,000 for wage and 3,592,000 for non Wage.

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

From Hospital, NGO facilities & Lower level facilities cumulative out patients visits 34373, 2887, and 130460., 6566 , 583 , were admitted, 1554 , 141 and 3327 pregnant women received IPTp second dose and 2561, 170 and 4586 deliveries occurred in health facilities.

DHT Support supervision to health facilities was conducted, one extended DHT meeting and reported 100% of monthly and quarterly HMIS reports compiled and submitted on time.

DHT Support supervision to health facilities was conducted, one extended DHT meeting and reported 100% of monthly and quarterly HMIS reports compiled and submitted on time.

## Vote:525 Kiboga District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,271,579</b>	<b>6,130,992</b>	<b>74%</b>	<b>2,061,044</b>	<b>2,165,684</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
District Unconditional Grant (Wage)	88,439	66,456	75%	22,110	22,173	100%
Locally Raised Revenues	18,000	3,955	22%	4,500	2,405	53%
Other Transfers from Central Government	10,000	11,771	118%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	1,019,188	679,900	67%	247,946	340,170	137%
Sector Conditional Grant (Wage)	7,127,952	5,362,911	75%	1,781,988	1,798,935	101%
<b>Development Revenues</b>	<b>638,052</b>	<b>588,052</b>	<b>92%</b>	<b>159,513</b>	<b>196,017</b>	<b>123%</b>
External Financing	50,000	0	0%	12,500	0	0%
Sector Development Grant	588,052	588,052	100%	147,013	196,017	133%
<b>Total Revenues shares</b>	<b>8,909,631</b>	<b>6,719,044</b>	<b>75%</b>	<b>2,220,557</b>	<b>2,361,701</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,216,391	5,143,491	71%	1,804,098	1,692,809	94%
Non Wage	1,055,188	699,753	66%	256,946	339,754	132%
<b>Development Expenditure</b>						
Domestic Development	588,052	36,996	6%	147,013	26,083	18%
Donor Development	50,000	0	0%	12,500	0	0%
<b>Total Expenditure</b>	<b>8,909,631</b>	<b>5,880,240</b>	<b>66%</b>	<b>2,220,557</b>	<b>2,058,646</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		285,876				
Non Wage		1,873				
<b>Development Balances</b>						
Domestic Development		551,055				
Donor Development		0				
<b>Total Unspent</b>		<b>838,804</b>	<b>12%</b>			

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

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

By the end of third quarter FY 2018/19, the total receipts of funds by the Department were UGX 6,719,044,000 representing 75% of the approved total Budget of UGX. 8,909,631,000. This was as per the projection because all grant plan as expected apart from local revenue that performed at 222% because of poor local revenue collection by the district.

The quarterly performance was at 106% whereby the quarterly plan of UGX. 2,220,557,000 UGX. 2,360,701,000 was realized by end of the quarter under review. This was as a result of increase in allocation of sector Conditional Grant (Non-wage) which performed at 137% and sector Development Grant which performed at 133% for the quarter under review.

Of the total outturn of UGX 6,709,044,000, the department spent UGX. 5,880,240,000 representing 66% of the annual budget while it represents 93% of the quarterly performance and leaving unspent balance of non-wage UGX 1,873,000 in respect for pending inspection activities and UGX 551,055,000 in respect for pending Development projects (Construction of Katoma SSS) for Tertiary Institution was unspent because they do not have enough instructors yet they have been planned for.

Out of the total expenditure UGX. 5,143,491,000 (71%) was spent on wage, UGX. 699,753,000 (66% was spent on non-wage and UGX. 36,996,000 (6%) was spent on development and no funds were spent under donor development leaving a balance of UGX. 838,804,000 (12%)

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

Reasons for unspent balance Development funds are for Katoma SS the procurement process delayed since it was centrally controlled. However, it has been completed we are waiting for the contractor MS Kaleeta Construction company to deliver the Bank Guarantee the funds will be advanced to the company for construction to Commence. For SFG funds, the contractor who constructed a 2 classroom block at Kiboga DAS P/S had not completed construction Works to qualify for payment. However, works are completed and payment process is underway. For wage it is for newly recruited teachers who have not accessed the payroll.

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

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## Vote:525 Kiboga District

## Quarter3

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- 1. 78 primary and 6 secondary schools were inspected out of 87 schools
- 2) Salaries paid for all staff
- 3) Head teachers' meeting held
- 4) Mocks and end of term two Exams conducted and monitored
- 5) Fuel for monitoring procured
- 6) UPE , USE and tertiary Non-wage Grant transferred institutions
- 7) Transport and monitoring allowance paid
- 8) Stationery procured
- 9 private schools inspected

## Vote:525 Kiboga District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,490,935</b>	<b>1,262,549</b>	<b>85%</b>	<b>372,734</b>	<b>342,238</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	1,000	759	76%	250	250	100%
District Unconditional Grant (Wage)	75,289	56,467	75%	18,822	18,822	100%
Locally Raised Revenues	2,000	1,045	52%	500	810	162%
Multi-Sectoral Transfers to LLGs_NonWage	537,814	638,154	119%	134,454	121,073	90%
Other Transfers from Central Government	874,832	566,124	65%	218,708	201,284	92%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>1,490,935</b>	<b>1,262,549</b>	<b>85%</b>	<b>372,734</b>	<b>342,238</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	75,289	56,467	75%	18,822	18,822	100%
Non Wage	1,415,646	1,191,472	84%	353,912	389,150	110%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,490,935</b>	<b>1,247,939</b>	<b>84%</b>	<b>372,734</b>	<b>407,973</b>	<b>109%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>14,610</b>	<b>1%</b>			
Wage		0				
Non Wage		14,610				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>14,610</b>	<b>1%</b>			

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

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

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By the end of third quarter FY 2018/19 the total receipts of funds by the department were UGX 1,262,549,000 representing 85% of the total approved budget of UGX 1,490,935,000. This was slightly above projection simply because the Multi-Sectoral Transfers to LLGs\_NonWage performance was 129% over and above the projection due to release of special grant to Bukomero TC. However, there was poor performance of local revenue and , other central Government transfers r at 52% and 65% respectively. District Unconditional Grant (Non-Wage and District Unconditional Grant (Wage) registered a good performance at 75% .

The quarterly performance was at 92% whereby of the quarterly plan of UGX 372,734,000 UGX 342,238,000 was realized by the end of the Quarter under review because of poor performance of Multi-Sectoral Transfers to LLGs\_NonWage and other transfers from central government at by 90% and 92% respectively

Of the total outturn of UGX 1,262,549,000 the department spent UGX 1,247,939,000 translating into 84% of the annual budget while the Quarterly performance was at 109%.. Out of the total cumulative expenditure UGX. 56,467,000,000 (75%) was spent on wage, and UGX. 1,191,472,000 (84%) was spent on non-wage. This left UGX unspent for on going works

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

Reasons for unspent balance include 14,610,000 was for ongoing works which was on going as the contractor had not submitted certificate for payment

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

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

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Execution of mechanized routine maintenance on:

Luti - Lwamilema road started

Kambugu - Kasejjere road continued graveling

Kiboga- Kapeke road Completed phase II maintenance

Kijumagwa- Butoyo- Bira Road Opened

Kyerima- Nakigga Road pending spot gravel

Kambugu- Ddegeya Road gravelingongoing

## Vote:525 Kiboga District

## Quarter3

## Water

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>56,187</b>	<b>42,140</b>	<b>75%</b>	<b>14,047</b>	<b>14,047</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
District Unconditional Grant (Wage)	21,644	16,233	75%	5,411	5,411	100%
Sector Conditional Grant (Non-Wage)	33,543	25,157	75%	8,386	8,386	100%
<b>Development Revenues</b>	<b>251,205</b>	<b>251,205</b>	<b>100%</b>	<b>62,801</b>	<b>83,735</b>	<b>133%</b>
Sector Development Grant	230,153	230,153	100%	57,538	76,718	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>307,393</b>	<b>293,346</b>	<b>95%</b>	<b>76,848</b>	<b>97,782</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,644	16,233	75%	5,411	5,411	100%
Non Wage	34,543	25,907	75%	8,636	8,957	104%
<b>Development Expenditure</b>						
Domestic Development	251,205	167,572	67%	62,801	144,485	230%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>307,393</b>	<b>209,712</b>	<b>68%</b>	<b>76,848</b>	<b>158,853</b>	<b>207%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>83,633</b>	<b>33%</b>			
Domestic Development		83,633				
Donor Development		0				
<b>Total Unspent</b>		<b>83,633</b>	<b>29%</b>			

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

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

By the end of third quarter the receipts of funds by the department were UGX 293,346,000/= representing 95% of the total approved budget of UGX 307,393,000. This was above projection because there was over performance of Sector Development and Transitional Development grants whose performance was at 100%. However, there was good performance of the District Unconditional Grant - Wage, District Unconditional Grant Nonwage and Sector Conditional Grant Nonwage.

The quarterly performance was 127% whereby of the quarterly plan of UGX 76,848,000/=, UGX 97,782,000/= was realized still because development funds are received in 3 quarters.

Of the total cumulative outturn of UGX 293,346,000/= the department has spent UGX 209,712,000/= translating into 68% of the annual budget. The Quarterly performance was at 207% due to funds carried from the previous quarters, thereby leaving an overall unspent balance of UGX 83,633,000/= in respect of ongoing piped water works at Kambugu which are nearing completion, and the Sanitation week which was postponed to the 4th Quarter.

Out of the total expenditure, UGX 5,411,000/= was spent on wage, UGX 8,957,000/= was spent on non-wage and 144,485,000/= was spent on development.

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

The unspent balance of UGX 83,633,000/= is in respect of ongoing Piped Water Supply System at Kambugu whose works by the close of the Quarter were nearing completion. Funds for the Sanitation Week were unspent due to the fact that it was postponed to be held in the 4th Quarter.

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

The construction works for the Kambugu Piped Water Supply System was 95% complete by the close of the Quarter. (Distribution mains complete, 08 out of 09 public tapstands complete, solar panels & pump installed, pumphouse 90% complete pending finishing works, fencing ongoing)

## Vote:525 Kiboga District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>232,917</b>	<b>164,731</b>	<b>71%</b>	<b>58,229</b>	<b>52,510</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	9,363	7,023	75%	2,341	2,341	100%
District Unconditional Grant (Wage)	187,932	140,949	75%	46,983	46,983	100%
Locally Raised Revenues	32,476	14,400	44%	8,119	2,400	30%
Sector Conditional Grant (Non-Wage)	3,145	2,359	75%	786	786	100%
<b>Development Revenues</b>	<b>63,000</b>	<b>13,000</b>	<b>21%</b>	<b>15,750</b>	<b>4,333</b>	<b>28%</b>
District Discretionary Development Equalization Grant	13,000	13,000	100%	3,250	4,333	133%
External Financing	50,000	0	0%	12,500	0	0%
<b>Total Revenues shares</b>	<b>295,917</b>	<b>177,731</b>	<b>60%</b>	<b>73,979</b>	<b>56,844</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	187,932	140,949	75%	46,983	46,983	100%
Non Wage	44,985	23,794	53%	11,246	5,920	53%
<b>Development Expenditure</b>						
Domestic Development	13,000	12,904	99%	3,250	4,350	134%
Donor Development	50,000	0	0%	12,500	0	0%
<b>Total Expenditure</b>	<b>295,917</b>	<b>177,647</b>	<b>60%</b>	<b>73,979</b>	<b>57,253</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>-12</b>	<b>0%</b>			
Wage		0				
Non Wage		-12				
<b>Development Balances</b>		<b>96</b>	<b>1%</b>			
Domestic Development		96				
Donor Development		0				
<b>Total Unspent</b>		<b>83</b>	<b>0%</b>			

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

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

By the end of third quarter FY 2018/19 the total receipts of funds by the department were UGX 177,731,000 representing 60% of the total approved budget of UGX 295,917,000. This was slightly below projection simply because no donor funds received so far, local revenue performed at 30%. However, there was good performance of district unconditional grant non-wage, district unconditional grant wage and sector conditional grant non-wage at 75% respectively. There was also good performance of district discretionary development equalization grant at 100%.

The quarterly performance was at 90% whereby of the quarterly plan of UGX 58,229,000 UGX 52,510,000 was realized by the end of the Quarter under review. Local revenue poor performance was at 30%.

Of the total cumulative outturn of UGX 177,731,000 the department had cumulatively spent UGX 177,267,000 translating into 60% of the annual budget while it represents 77% of the quarterly performance thereby leaving an overall unspent balance of UGX 463,000 of which non-wage of 362,000 is for activities under Locally raised revenue (Monitoring by committee members) and domestic development 96,000 for follow up on casamance distribution. The overall annual performance by the end of the quarter stood at UGX 140,949,000 (75%) wage, UGX 23,414,000 (52%) on non-wage and UGX 12,904,000 (99%) on domestic development.

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

The balance that remained unspent could was too little to accommodate any requisitions that were pending

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

13 Staff paid salaries for 3 months; 57 beneficiaries received 89,523 seedlings of Eucalyptus grandis planting an estimated 80 Hectares, one (01) Garmin GPS was procured and currently being used by Forestry Department

## Vote:525 Kiboga District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>151,855</b>	<b>107,359</b>	<b>71%</b>	<b>37,964</b>	<b>33,464</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	6,000	4,500	75%	1,500	1,500	100%
District Unconditional Grant (Wage)	96,272	72,204	75%	24,068	24,068	100%
Locally Raised Revenues	18,000	6,968	39%	4,500	0	0%
Sector Conditional Grant (Non-Wage)	31,583	23,687	75%	7,896	7,896	100%
<b>Development Revenues</b>	<b>450,111</b>	<b>72,424</b>	<b>16%</b>	<b>112,528</b>	<b>9,184</b>	<b>8%</b>
Other Transfers from Central Government	450,111	72,424	16%	112,528	9,184	8%
<b>Total Revenues shares</b>	<b>601,966</b>	<b>179,783</b>	<b>30%</b>	<b>150,491</b>	<b>42,648</b>	<b>28%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	96,272	72,204	75%	24,068	24,068	100%
Non Wage	55,583	35,043	63%	13,896	10,394	75%
<b>Development Expenditure</b>						
Domestic Development	450,111	72,105	16%	112,528	9,185	8%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>601,966</b>	<b>179,352</b>	<b>30%</b>	<b>150,491</b>	<b>43,647</b>	<b>29%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>112</b>	<b>0%</b>			
Wage		0				
Non Wage		112				
<b>Development Balances</b>						
		<b>319</b>	<b>0%</b>			
Domestic Development		319				
Donor Development		0				
<b>Total Unspent</b>		<b>431</b>	<b>0%</b>			

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

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

By the end of third quarter FY 2018/19 the total receipts of funds by the department were UGX **179,783,000** representing 30% of the total approved budget of UGX **601,966,000**. This was far below projection simply because other Transfers from Central Government (YLP) was not received, UWEF funds all were not received hence performing at 16%. local revenue performed at 39% due to poor collection by the district. However, District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage) and Sector Conditional Grant (Non-Wage) performed at 75% respectively to fund FAL, youth related activities and women Councils

The quarterly performance was at 28% whereby of the quarterly plan of UGX **150,491,000** UGX **42,648,000** was realized by the end of the Quarter under review. District Unconditional Grant (Non-Wage) at, District Unconditional Grant (Wage) and Sector Conditional Grant (Non-Wage) performed at 100% respectively. Local revenue performed at 0%.

Of the total outturn of UGX **179,783,000** the department spent UGX **179,352,000** translating into 30% of the annual budget while it represents 29% of the quarterly performance. The poor performance was attributed to non release of funds to women groups because the funds came late at the closure of the quarter under review. This left an overall unspent balance of UGX **431,000** of which 112,000 was non wage and 319 ,000/= domestic development.

Out of the total expenditure UGX. 72,204000 (575%) was spent on wage, UGX. 35,043, 000 (63% )was spent on non-wage and UGX. 72,105,000 (14%) was spent on development.,

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

Reasons for unspent balance was that the funds were insufficient for the pending requisitions

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

13 members of staff under Community based services Department on the traditional Payroll at the District Headquarters and LLGs

One child resettled

Carried out Monitoring and Technical Supervision /recovery of YLP funds in Frani Bukomero S/C, Lwamata TC, Kakpeke, Kibiga, Dwaniro and Kiboga TC 2million was recovered during the quarter.

One Youth Council Women Council and PWD supported to hold queerly meetings supported

One PWD Council supported

Three departmental meetings held

Gender mainstreaming carried out in roads and Education sector

## Vote:525 Kiboga District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>70,479</b>	<b>51,787</b>	<b>73%</b>	<b>17,620</b>	<b>14,289</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	16,199	12,149	75%	4,050	4,050	100%
District Unconditional Grant (Wage)	38,158	28,618	75%	9,539	9,539	100%
Locally Raised Revenues	16,123	11,020	68%	4,031	700	17%
<b>Development Revenues</b>	<b>462,730</b>	<b>462,730</b>	<b>100%</b>	<b>115,683</b>	<b>154,243</b>	<b>133%</b>
District Discretionary Development Equalization Grant	147,523	147,543	100%	36,881	49,174	133%
Multi-Sectoral Transfers to LLGs_Gou	315,207	315,187	100%	78,802	105,069	133%
<b>Total Revenues shares</b>	<b>533,210</b>	<b>514,518</b>	<b>96%</b>	<b>133,302</b>	<b>168,533</b>	<b>126%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,158	28,615	75%	9,539	9,539	100%
Non Wage	32,322	21,955	68%	8,080	5,446	67%
<b>Development Expenditure</b>						
Domestic Development	462,730	351,125	76%	115,682	107,960	93%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>533,210</b>	<b>401,695</b>	<b>75%</b>	<b>133,302</b>	<b>122,945</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,218</b>	<b>2%</b>			
Wage		4				
Non Wage		1,214				
<b>Development Balances</b>		<b>111,605</b>	<b>24%</b>			
Domestic Development		111,605				
Donor Development		0				
<b>Total Unspent</b>		<b>112,823</b>	<b>22%</b>			

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

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

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By the end of third quarter FY 2018/19 the total receipts of funds by the department were UGX 514518,000 representing 96% of the total approved budget of UGX 533,210,000. This was above projection simply because development funds performed at 100%, while Local revenue performed at 75% because the department had to conduct Budget conference for 2019/20. There was good performance district unconditional grant None Wage and District Unconditional Grant (Wage) at 75% because government fulfilled its obligation of sending the funds.

The quarterly performance was at **126%** whereby of the quarterly plan of UGX 133,302,000 UGX **168,533,000** was realized by the end of the Quarter under review. District unconditional grant None Wage and District Unconditional Grant (Wage) performed at 100% respectively while local revenue was 17%.

Of the total funds received UGX 504,518,000 the department spent UGX 401,695,000 translating into 75% The quarterly expenditure was 122,945,000/= out of the total plan of 133,302,000 translating into 92%. There by leaving the balance 112,823,000/= of which 1,214,000/= non wage and 111,605,000 development. Out of the total expenditure, wage was 75%, non-wage was 68% and development was 76%.

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

Reasons for unspent balance nonwage 1,214,000 was for preparation and submission of quarter 3 report. 112,605,000 was for development including retooling of departments with laptops the supplier had not requested for the funds,, there was funds for acquiring land titles awaiting for land office to negotiate with land owners where the government facilities were. There were funds for cassava cuttings awaiting the supplier to supply when rains start and procurement of heifers and goats the supplier delayed to submit the request for funds

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

- Staff salaries paid for 3 months ie January-March 2018/19
- Coordinated 3 TPC meetings
- One. Monitoring and support field visits to the Lower local Governments carried out
- One. Hands on mentoring was carried out to 6 LLGS
- 1 consultative meetings conducted with line Ministries
- Preparation quarter one PBS report and submitted online to MoF, MoLG and OPM
- Attended 3 District council meetings
- Coordinated the laying of the Budget 2019/20
- Attended Planners forum
- Coordinated the preparation of draft performance Form

## Vote:525 Kiboga District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>33,641</b>	<b>22,964</b>	<b>68%</b>	<b>8,410</b>	<b>7,602</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	7,913	5,945	75%	1,978	1,983	100%
District Unconditional Grant (Wage)	19,927	14,819	74%	4,982	4,919	99%
Locally Raised Revenues	5,800	2,200	38%	1,450	700	48%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>33,641</b>	<b>22,964</b>	<b>68%</b>	<b>8,410</b>	<b>7,602</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	19,927	12,781	64%	4,982	4,260	86%
Non Wage	13,713	6,172	45%	3,428	3,424	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>33,641</b>	<b>18,953</b>	<b>56%</b>	<b>8,410</b>	<b>7,684</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,038				
Non Wage		1,973				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>4,011</b>	<b>17%</b>			

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## Vote:525 Kiboga District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of third Quarter FY 2018/19, the department had cumulatively had received 22,964,000/= against the approved budget of 33,641,200/= representing 68% of. This was below the target of 75% simply because locally raised revenue allocation) performed at 38% due to less allocation to the department. However there was good performance in the District Unconditional Grant (Non-Wage) and District Unconditional Grant (Wage) at 75% and 74% respectively. During the quarter the department received funds from the following sources local revenue was 700,000/=, District unconditional Grant non wage was 1,983,000/= and district unconditional grant wage was 4,919,000. The quarterly performance was 90% below the target reason for under performance was due to under performance of local revenue performing at 48%. Unconditional grant non wage performed at 100% and district unconditional wage at 99%.

During the quarter, the department spent UGX 18,953,000 representing 56% while the quarterly performance was 7,684,000 against the planned of UGX 8,410,000 leaving a balance of UGX 4,001,000 of which 2,038,000 was wage and 1,973,000/= non wage . Out of the cumulative expenditure wage was 64% and non wage was 49%.

### Reasons for unspent balances on the bank account

Reasons for un spent balance include there was over expenditure on wage that left 2,038,000 un spent and 1,973,000/= non wage was for ongoing auditing of the district departments and LLGs.

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

Two staff paid salaries 3 months at the district headwaters for January to March 2019

One Audit Report is underway to submitted to the Accounting Officer and MoFPED by 31st October 2018

Carried out verification of veterinary and Agriculture inputs at the district stores Coordination with the line Ministry

Verification of functionality of shallow wells and protected springs

Inspection of drugs by NMS

# Vote:525 Kiboga District

## Quarter3

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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

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

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**Vote:525 Kiboga District**

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**Quarter3**

# Vote:525 Kiboga District

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138102 Human Resource Management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138106 Office Support services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138108 Assets and Facilities Management</b>					
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Reasons for over/under performance:					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138111 Records Management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					

## Vote:525 Kiboga District

## Quarter3

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138172 Administrative Capital</b>					
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Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	332,449	248,961	75 %		99,568
<i>Non-Wage Reccurent:</i>	1,053,210	734,083	70 %		225,273
<i>GoU Dev:</i>	17,836	14,914	84 %		3,023
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,403,495	997,958	71.1 %		327,864

**Vote:525 Kiboga District****Quarter3****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
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Reasons for over/under performance:					
<b>Output : 148102 Revenue Management and Collection Services</b>					
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Reasons for over/under performance:					
<b>Output : 148103 Budgeting and Planning Services</b>					
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Reasons for over/under performance:					
<b>Output : 148104 LG Expenditure management Services</b>					
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Reasons for over/under performance:					
<b>Output : 148105 LG Accounting Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	153,280	114,328	75 %		38,083
<i>Non-Wage Reccurent:</i>	103,424	52,889	51 %		14,503
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	256,704	167,217	65.1 %		52,586

# Vote:525 Kiboga District

## Quarter3

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Inadequate finances to enable council achieve the planned targets. i.e. the four councillors who joined council in July 2018 have not accessed their Ex-gratia.					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate facilitation to handle the activities of DSC as per the recently communicated Indicative figures across all districts .					
For the last four Financial Years Kiboga DSC has not hard a substantively appointed DSC Chairperson.					
<b>Output : 138203 LG staff recruitment services</b>					
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Reasons for over/under performance:					
<b>Output : 138204 LG Land management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate finances and failure to access funds on time.					
<b>Output : 138205 LG Financial Accountability</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate finances for the facilitation of the LGPAC					
<b>Output : 138206 LG Political and executive oversight</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate facilitation to fully enable the political leadership monitor and attend meetings					
<b>Output : 138207 Standing Committees Services</b>					
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**Vote:525 Kiboga District****Quarter3**

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Reasons for over/under performance: Inadequate facilitation to dispense off its business.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>216,736</i>	<i>134,478</i>	<i>62 %</i>	<i>46,410</i>
<i>Non-Wage Reccurent:</i>	<i>299,748</i>	<i>177,663</i>	<i>59 %</i>	<i>61,501</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>516,484</i>	<i>312,141</i>	<i>60.4 %</i>	<i>107,911</i>

**Vote:525 Kiboga District****Quarter3****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Activity overload to staff was done, due to short of manpower as PAO died and SAO got mandatory retirement however an agriculture officer has been promoted to SAO and recruitment for PAO is on at the shortlist stage.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018204 Fisheries regulation</b>					
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Reasons for over/under performance:					
<b>Output : 018205 Crop disease control and regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018211 Livestock Health and Marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

**Vote:525 Kiboga District****Quarter3****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 018212 District Production Management Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 018275 Non Standard Service Delivery Capital</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Output : 018302 Enterprise Development Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Output : 018303 Market Linkage Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Output : 018305 Tourism Promotional Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown.					

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

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>567,312</i>	<i>425,484</i>	<i>75 %</i>	<i>141,828</i>
<i>Non-Wage Reccurent:</i>	<i>285,759</i>	<i>202,479</i>	<i>71 %</i>	<i>72,802</i>
<i>GoU Dev:</i>	<i>83,859</i>	<i>35,150</i>	<i>42 %</i>	<i>31,800</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>936,930</i>	<i>663,114</i>	<i>70.8 %</i>	<i>246,430</i>

# Vote:525 Kiboga District

## Quarter3

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inflation affected implementation of actives.					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inflation affected implementation.					
<b>Programme : 0882 District Hospital Services</b>					
<b>Higher LG Services</b>					
<b>Output : 088201 Hospital Health Worker Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inflation affected implementation.					
<b>Capital Purchases</b>					
<b>Output : 088280 Hospital Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

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: Inadequate resource combined with inflation affected implementation

**Capital Purchases****Output : 088372 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:

<i>Total For Health : Wage Rect:</i>	<i>4,193,926</i>	<i>3,024,892</i>	<i>72 %</i>	<i>1,056,983</i>
<i>Non-Wage Reccurent:</i>	<i>311,544</i>	<i>218,707</i>	<i>70 %</i>	<i>86,097</i>
<i>GoU Dev:</i>	<i>948,195</i>	<i>184,937</i>	<i>20 %</i>	<i>176,863</i>
<i>Donor Dev:</i>	<i>120,000</i>	<i>8,346</i>	<i>7 %</i>	<i>2,866</i>
<i>Grand Total:</i>	<i>5,573,666</i>	<i>3,436,882</i>	<i>61.7 %</i>	<i>1,322,809</i>

**Vote:525 Kiboga District****Quarter3****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					

**Vote:525 Kiboga District****Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078301 Tertiary Education Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b> <b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Output : 078403 Sports Development services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Programme : 0785 Special Needs Education</b> <b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	7,216,391	5,143,491	71 %		1,692,809
<i>Non-Wage Reccurent:</i>	1,055,188	699,753	66 %		339,754
<i>GoU Dev:</i>	588,052	36,996	6 %		26,083
<i>Donor Dev:</i>	50,000	0	0 %		0
<i>Grand Total:</i>	8,909,631	5,880,240	66.0 %		2,058,646

# Vote:525 Kiboga District

## Quarter3

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1) Frequent mechanical break downs coupled with expensive repairs and spare parts.					
2) Inadequate road plants and lack of low bed to shift crawled equipment and roller.					
3) Shortage of operatives and inadequate Training schedules for operatives and staff.					
<b>Output : 048108 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1) IFMS shortfalls in processing Transactions coupled with late funds release.					
2) Scarce Gravel to dress road surfaces and high Fuel costs.					
3. Shortage of equipment since the road unit is shared with Town Councils and sub Counties					
<i>Total For Roads and Engineering : Wage Rect:</i>	75,289	56,467	75 %		18,822
<i>Non-Wage Reccurent:</i>	877,832	553,318	63 %		268,078
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	953,121	609,785	64.0 %		286,900

**Vote:525 Kiboga District****Quarter3****Workplan : 7b Water**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All funds received have been utilized					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Sanitation day postponed to April 2019 since there were less positive results from the Home Improvement Campaigns					
<b>Output : 098184 Construction of piped water supply system</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Final payment to contractor not effected before closure of the Quarter given that his request for payment was submitted at the end of the month.					
<i>Total For Water : Wage Rect:</i>	<i>21,644</i>	<i>16,233</i>	<i>75 %</i>		<i>5,411</i>
<i>Non-Wage Reccurent:</i>	<i>34,543</i>	<i>25,907</i>	<i>75 %</i>		<i>8,957</i>
<i>GoU Dev:</i>	<i>251,205</i>	<i>167,572</i>	<i>67 %</i>		<i>144,485</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>307,393</i>	<i>209,712</i>	<i>68.2 %</i>		<i>158,853</i>

**Vote:525 Kiboga District****Quarter3****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of coordination between Finance Department and Forestry Department has led to poor monitoring and reporting on contract for forest revenue management.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The rainfall season delayed to start causing delayed distribution of seedlings and therefore planting. We expect a poor survival rate due to the above factor					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:525 Kiboga District

## Quarter3

Error: Subreport could not be shown.					
Reasons for over/under performance:		The District Land Board has totally objected to receive guidance from the technical staff of the Department and follow laid out procedure in leasing out of public land leading to titling of wetlands in the District.			
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098311 Infrastruture Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 098372 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		N/A			
<b>Output : 098375 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:		187,932	140,949	75 %	46,983
Non-Wage Reccurent:		44,985	23,794	53 %	5,920
GoU Dev:		13,000	12,904	99 %	4,350
Donor Dev:		50,000	0	0 %	0
Grand Total:		295,917	177,647	60.0 %	57,253

# Vote:525 Kiboga District

## Quarter3

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited and irregular funding led to under performance of the planned activities					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited and irregular funding led to under performance					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for the program affected the implementation of both FAL Program and Launch of Integrated Community Learning for Wealth Creation (ICOLEW)					
<b>Output : 108106 Support to Public Libraries</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for Public Library activities led to under performance of Library Services					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited availability of funds for gender activities and also gender guidelines led to under performance					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Error: Subreport could not be shown.

Reasons for over/under performance:

**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:

**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:

**Output : 108117 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:

**Capital Purchases****Output : 108172 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:

<i>Total For Community Based Services : Wage Rect:</i>	<i>96,272</i>	<i>72,204</i>	<i>75 %</i>	<i>24,068</i>
<i>Non-Wage Reccurent:</i>	<i>55,583</i>	<i>35,043</i>	<i>63 %</i>	<i>10,394</i>
<i>GoU Dev:</i>	<i>450,111</i>	<i>72,105</i>	<i>16 %</i>	<i>9,185</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>601,966</i>	<i>179,352</i>	<i>29.8 %</i>	<i>43,647</i>

## Vote:525 Kiboga District

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>	38,158	28,615	75 %		9,539
<i>Non-Wage Reccurent:</i>	32,322	21,955	68 %		5,446
<i>GoU Dev:</i>	147,523	35,938	24 %		2,891
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	218,002	86,507	39.7 %		17,876

# Vote:525 Kiboga District

## Quarter3

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport Inadequate funding					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport Inadequate funding					
<i>Total For Internal Audit : Wage Rect:</i>	<i>19,927</i>	<i>12,781</i>	<i>64 %</i>		<i>4,260</i>
<i>Non-Wage Reccurent:</i>	<i>13,713</i>	<i>6,172</i>	<i>45 %</i>		<i>3,424</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>33,641</i>	<i>18,953</i>	<i>56.3 %</i>		<i>7,684</i>

# Vote:525 Kiboga District

## Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kiboga T/C</b>				<b>4,771,638</b>	<b>672,676</b>
<b>Sector : Agriculture</b>				<b>83,859</b>	<b>35,150</b>
<i>Programme : District Production Services</i>				<b>83,859</b>	<b>35,150</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>83,859</b>	<b>35,150</b>
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Kiboga Town Production Office	Sector Development Grant		83,859	35,150
<b>Sector : Education</b>				<b>1,186,044</b>	<b>182,452</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>733,624</b>	<b>47,098</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>503,981</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Bamusuuta BAMUSUUTA	Sector Conditional Grant (Wage)	,,,,	94,734	0
-	Bamusuuta KIBOGA T/C	Sector Conditional Grant (Wage)	,,,,	123,005	0
-	Buzzibwera KIBOGA T/C	Sector Conditional Grant (Wage)	,,,,	78,615	0
-	Kirurumba KIBOGA TC	Sector Conditional Grant (Wage)	,,,,	109,309	0
-	Kisweka LWAMATA	Sector Conditional Grant (Wage)	,,,,	45,744	0
-	Kisweka LWAMATA S/C	Sector Conditional Grant (Wage)	,,,,	52,575	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>79,386</b>	<b>19,591</b>
Item : 242003 Other					
EDUCATION	Kiboga Town KIBOGA DLG	External Financing		50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bamusuta P.S.	Bamusuuta	Sector Conditional Grant (Non-Wage)		4,538	3,025
Kiboga District Admin Sch.	Kirurumba	Sector Conditional Grant (Non-Wage)		6,720	4,480
Kiboga Islamic Centre	Buzzibwera	Sector Conditional Grant (Non-Wage)		3,814	2,542
Kiboga St. Andrew	Bamusuuta	Sector Conditional Grant (Non-Wage)		7,863	5,242

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Kisweka COU p/s	Kisweka	Sector Conditional Grant (Non-Wage)	4,361	2,907
Kisweka Community N.S. & P.S.	Kisweka	Sector Conditional Grant (Non-Wage)	2,091	1,394
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>150,257</b>	<b>27,507</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kiboga Town kiboga	Sector Development Grant	500	167
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Kiboga Town KIBOGA	Sector Development Grant	1,049	349
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kiboga Town KIBOGA	Sector Development Grant	1,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kiboga Town KIBOGA	Sector Development Grant	147,107	26,992
<b>Programme : Secondary Education</b>			<b>452,420</b>	<b>135,354</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>249,389</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bamusuuta KIBOGA	Sector Conditional Grant (Wage)	249,389	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>203,032</b>	<b>135,354</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMUSUTA SS	Bamusuuta	Sector Conditional Grant (Non-Wage)	110,639	73,759
KIBOGA LIGHT COLLEGE	Kirurumba	Sector Conditional Grant (Non-Wage)	92,393	61,595
<b>Sector : Health</b>			<b>2,802,213</b>	<b>305,301</b>
<b>Programme : Primary Healthcare</b>			<b>2,119,556</b>	<b>1,507</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>2,116,543</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kiboga Hospital	Kiboga Town Kiboga Hospital LC	Sector Conditional Grant (Wage)	2,116,543	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,013</b>	<b>1,507</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMUSUUTA HEALTH CENTRE II	Bamusuuta Bamusuuta LC 1	Sector Conditional Grant (Non-Wage)	3,013	1,507
<b>Programme : District Hospital Services</b>			<b>562,657</b>	<b>295,449</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>162,657</b>	<b>135,140</b>
Item : 263104 Transfers to other govt. units (Current)				
Kiboga Hospital	Kiboga Town Hospital LC	Sector Conditional Grant (Non-Wage)	162,657	135,140
Capital Purchases				
<b>Output : Hospital Construction and Rehabilitation</b>			<b>350,000</b>	<b>160,309</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kiboga Town Hospital LC	Transitional Development Grant	100,000	155,809
Building Construction - Ceilings-211	Kiboga Town Hospital LC	Transitional Development Grant	17,500	4,500
Building Construction - Hospitals-230	Kiboga Town Hospital LC	Transitional Development Grant	222,500	0
Building Construction - Monitoring and Supervision-243	Kiboga Town Hospital LC	Transitional Development Grant	10,000	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>50,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kiboga Town Hospital LC	Transitional Development Grant	50,000	0
<b>Programme : Health Management and Supervision</b>			<b>120,000</b>	<b>8,346</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>120,000</b>	<b>8,346</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuels - Allowances and Facilitation-627	Kiboga Town DHOs Office	External Financing	120,000	8,346
<b>Sector : Water and Environment</b>			<b>84,053</b>	<b>26,816</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,053</b>	<b>13,912</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>21,053</b>	<b>13,912</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiboga Town KIBOGA HEADQUARTER WATER OFFICE	Transitional Development Grant	21,053	13,912
<b>Programme : Natural Resources Management</b>			<b>63,000</b>	<b>12,904</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>13,000</b>	<b>12,904</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kilulumba Ward District Headquarter	District Discretionary Development Equalization Grant	3,000	12,904
Materials and supplies - Assorted Materials-1163	Kilulumba Ward District Headsquaeters	District Discretionary Development Equalization Grant	10,000	12,904
<b>Output : Non Standard Service Delivery Capital</b>			<b>50,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiboga Town District Headquarters	External Financing	50,000	0
<b>Sector : Social Development</b>			<b>450,111</b>	<b>72,105</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>450,111</b>	<b>72,105</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>450,111</b>	<b>72,105</b>
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Kiboga Town District wide	Other Transfers from Central Government	30,813	20,368
Construction Services - Projects-407	Kiboga Town District wide	Other Transfers from Central Government	419,298	51,737
<b>Sector : Public Sector Management</b>			<b>165,359</b>	<b>50,852</b>
<b>Programme : District and Urban Administration</b>			<b>17,836</b>	<b>14,914</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>17,836</b>	<b>14,914</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Kilulumba Ward District Headquarters	District Discretionary Development Equalization Grant	17,836	14,914
<b>Programme : Local Government Planning Services</b>			<b>147,523</b>	<b>35,938</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>147,523</b>	<b>35,938</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiboga Town District Wide	District Discretionary Development Equalization Grant	13,200	5,847

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Monitoring, Supervision and Appraisal - Benchmarking -1256	Kiboga Town District Wide	District Discretionary Development Equalization Grant	4,000	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Kiboga Town Land Titles district wide	District Discretionary Development Equalization Grant	40,000	3,190
Item : 312101 Non-Residential Buildings				
Update of District Client Charter	Kiboga Town District Headquarters - CAOs office	District Discretionary Development Equalization Grant	2,300	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Kiboga Town District Headquarters - Production dept	District Discretionary Development Equalization Grant	3,200	1,500
Item : 312211 Office Equipment				
Furnishing district Offices and records	Kiboga Town District Headquarters	District Discretionary Development Equalization Grant	28,023	24,000
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Kiboga Town District Headquarters - Planning Unit	District Discretionary Development Equalization Grant	10,000	800
ICT - Laptop (Notebook Computer) - 779	Kiboga Town District Headquarters- Planning Unit	District Discretionary Development Equalization Grant	12,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Kiboga Town District Headquarters - Production dept	District Discretionary Development Equalization Grant	17,600	601
Cultivated Assets - Goats-421	Kiboga Town District Headquarters - Production dept	District Discretionary Development Equalization Grant	4,000	0
Cultivated Assets - Plantation-424	Kiboga Town District Headquarters - Production dept	District Discretionary Development Equalization Grant	12,100	0
Item : 312302 Intangible Fixed Assets				
Inspection, selection and tagging animals and Pre delivery inspection of planting materials	Kiboga Town District Headquarters - Production dept	District Discretionary Development Equalization Grant	1,100	0

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<b>LCIII : Bukomero</b>			<b>997,389</b>	<b>37,023</b>
<b>Sector : Education</b>			<b>811,473</b>	<b>31,421</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>811,473</b>	<b>31,421</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>765,105</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kagogo Parish BUKOMERO	Sector Conditional Grant (Wage)	82,834	0
-	Kikooba Parish BUKOMERO	Sector Conditional Grant (Wage)	60,875	0
-	Kyoomya Parish BUKOMERO	Sector Conditional Grant (Wage)	61,404	0
-	Mwezi Parish BUKOMERO SC	Sector Conditional Grant (Wage)	31,653	0
-	Kagogo Parish BUKOMERO KAGOGO	Sector Conditional Grant (Wage)	54,249	0
-	Kagogo Parish BUKOMERO S/C	Sector Conditional Grant (Wage)	63,876	0
-	Kikooba Parish BUKOMERO S/C	Sector Conditional Grant (Wage)	71,743	0
-	Mwezi Parish BUKOMERO S/C	Sector Conditional Grant (Wage)	50,657	0
-	Kyoomya Parish BUKOMERO SB	Sector Conditional Grant (Wage)	7,399	0
-	Kagogo Parish BUKOMERO SC	Sector Conditional Grant (Wage)	41,712	0
-	Kagogo Parish KAGOGO	Sector Conditional Grant (Wage)	40,544	0
-	Mwezi Parish KIBOGA	Sector Conditional Grant (Wage)	46,937	0
-	Kyoomya Parish KYOOMYA	Sector Conditional Grant (Wage)	73,596	0
-	Mwezi Parish MWEZI	Sector Conditional Grant (Wage)	77,624	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>46,369</b>	<b>31,421</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGOGO COU P.S.	Kagogo Parish	Sector Conditional Grant (Non-Wage)	3,862	2,575
Kanziira	Kagogo Parish	Sector Conditional Grant (Non-Wage)	3,958	2,639
Kayunga COU P.S.	Kyoomya Parish	Sector Conditional Grant (Non-Wage)	3,129	2,086
Kibanda P.S.	Kikooba Parish	Sector Conditional Grant (Non-Wage)	1,970	1,313

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Kibanga Parents School	Mwezi Parish	Sector Conditional Grant (Non-Wage)	2,839	1,893
Kyanamuyonjo COU P.S.	Kagogo Parish	Sector Conditional Grant (Non-Wage)	2,010	1,340
Kyanamuyonjo Madarasat P.S.	Kagogo Parish	Sector Conditional Grant (Non-Wage)	2,453	1,635
Kyeyitabya P.S	Mwezi Parish	Sector Conditional Grant (Non-Wage)	3,355	2,236
Masiriba COU P.S.	Kikooba Parish	Sector Conditional Grant (Non-Wage)	4,715	3,143
Muteesa I Memorial Primary School	Kyoomya Parish	Sector Conditional Grant (Non-Wage)	2,727	2,727
Mwezi P.S.	Mwezi Parish	Sector Conditional Grant (Non-Wage)	4,417	2,945
Ssogolero P.S.	Mwezi Parish	Sector Conditional Grant (Non-Wage)	3,661	2,440
St. Joseph Kagogo P.S	Kagogo Parish	Sector Conditional Grant (Non-Wage)	2,686	1,791
St. Luke Kabamba R/C P.S	Kyoomya Parish	Sector Conditional Grant (Non-Wage)	4,586	2,658
<b>Sector : Health</b>			<b>185,915</b>	<b>5,602</b>
<b>Programme : Primary Healthcare</b>			<b>185,915</b>	<b>5,602</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>178,446</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kyanamuyonjo HC III	Kagogo Parish Kyanamuyonjo	Sector Conditional Grant (Wage)	123,296	0
Kyoomya HC II	Kyoomya Parish Kyoomya	Sector Conditional Grant (Wage)	23,029	0
Mwezi HC II	Mwezi Parish Mwezi LC	Sector Conditional Grant (Wage)	32,121	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,469</b>	<b>5,602</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyanamuyonjo HC III	Kagogo Parish Kyanamuyonjo LC	Sector Conditional Grant (Non-Wage)	3,891	2,918
Kyoomya HC II	Kyoomya Parish Kyoomya LC	Sector Conditional Grant (Non-Wage)	1,789	1,342
Mwezi HC II	Mwezi Parish Mwezi LC	Sector Conditional Grant (Non-Wage)	1,789	1,342
<b>LCIII : Kibiga</b>			<b>1,869,530</b>	<b>232,457</b>
<b>Sector : Education</b>			<b>1,444,086</b>	<b>73,194</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>962,462</b>	<b>34,486</b>
Higher LG Services				

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<b>Output : Primary Teaching Services</b>			<b>910,133</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kajjere KAJJERE	Sector Conditional Grant (Wage)	71,513	0
-	Kajjere KAJJERE KIBIGA	Sector Conditional Grant (Wage)	91,293	0
-	Ddegeya KIBIGA	Sector Conditional Grant (Wage)	62,320	0
-	Kajjere KIBIGA	Sector Conditional Grant (Wage)	49,535	0
-	Kibaale KIBIGA	Sector Conditional Grant (Wage)	53,057	0
-	Kibiga Town KIBIGA	Sector Conditional Grant (Wage)	59,738	0
-	Kizinga KIBIGA	Sector Conditional Grant (Wage)	55,433	0
-	Nkandwa KIBIGA	Sector Conditional Grant (Wage)	65,391	0
-	Kajjere KIBIGA KAJJERE	Sector Conditional Grant (Wage)	85,135	0
-	Kizinga KIBIGA SC	Sector Conditional Grant (Wage)	71,269	0
-	Kibiga Town KIBIGA TOWN	Sector Conditional Grant (Wage)	93,563	0
-	Kizinga KIZINGA	Sector Conditional Grant (Wage)	55,199	0
-	Nkandwa NKANDWA	Sector Conditional Grant (Wage)	96,686	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>52,329</b>	<b>34,486</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasa P.S.	Kibaale	Sector Conditional Grant (Non-Wage)	5,118	3,412
BWEZIGOOLO P.S	Kizinga	Sector Conditional Grant (Non-Wage)	3,524	2,349
Gogonya P.S.	Kibiga Town	Sector Conditional Grant (Non-Wage)	3,709	2,473
KABAALE ISLAMIC	Nkandwa	Sector Conditional Grant (Non-Wage)	3,403	2,269
Kambugu P.S.	Nkandwa	Sector Conditional Grant (Non-Wage)	6,301	4,201
KAMIRAMPANGO P.S	Ddegeya	Sector Conditional Grant (Non-Wage)	3,475	2,317
Kasubi Parents	Kajjere	Sector Conditional Grant (Non-Wage)	3,459	2,306
Katoma P.S.	Kajjere	Sector Conditional Grant (Non-Wage)	4,361	2,907

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KIBIGA P.S.	Kibiga Town	Sector Conditional Grant (Non-Wage)	4,280	2,854
Kyekumbya	Kizinga	Sector Conditional Grant (Non-Wage)	3,886	2,591
SEETA RURAL	Kajjere	Sector Conditional Grant (Non-Wage)	4,192	2,395
St. Joseph Kibooba	Kajjere	Sector Conditional Grant (Non-Wage)	4,192	2,795
ST. KIZITO NKANDWA P.S.	Kizinga	Sector Conditional Grant (Non-Wage)	2,429	1,619
<b>Programme : Secondary Education</b>			<b>481,624</b>	<b>38,709</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>481,624</b>	<b>38,709</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATOMA SS	Kajjere	Sector Conditional Grant (Non-Wage)	43,829	29,219
Item : 263370 Sector Development Grant				
KATOMA SECONDARY SCHOOL	Kibiga Town KIBIGA	Sector Development Grant	437,795	9,489
<b>Sector : Health</b>			<b>195,291</b>	<b>5,602</b>
<b>Programme : Primary Healthcare</b>			<b>195,291</b>	<b>5,602</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>187,821</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kikwatambogo HC II	Kibaale Bukasa LC	Sector Conditional Grant (Wage)	18,183	0
Kambugu HC III	Nkandwa Nabwendo	Sector Conditional Grant (Wage)	151,455	0
Seeta HC II	Kibaale Seeta LC	Sector Conditional Grant (Wage)	18,183	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,469</b>	<b>5,602</b>
Item : 263104 Transfers to other govt. units (Current)				
Kikwatambogo HC II	Kibaale Bukasa LC	Sector Conditional Grant (Non-Wage)	1,789	1,342
Kambugu HC III	Nkandwa Nkandwa LC	Sector Conditional Grant (Non-Wage)	3,891	2,918
Seeta HC II	Kibaale Seeta LC	Sector Conditional Grant (Non-Wage)	1,789	1,342
<b>Sector : Water and Environment</b>			<b>230,153</b>	<b>153,661</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>230,153</b>	<b>153,661</b>
Capital Purchases				

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<b>Output : Construction of piped water supply system</b>			<b>230,153</b>	<b>153,661</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nkandwa KAMBUGU	Sector Development Grant	230,153	153,661
<b>LCIII : Kapeke</b>			<b>1,276,859</b>	<b>58,194</b>
<b>Sector : Education</b>			<b>1,058,280</b>	<b>53,565</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>782,381</b>	<b>28,927</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>738,390</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kagobe BUKOMERO	Sector Conditional Grant (Wage)	66,285	0
-	Kasega KAPAKE	Sector Conditional Grant (Wage)	36,715	0
-	Kagobe KAPEKE	Sector Conditional Grant (Wage)	65,716	0
-	Kasega KAPEKE	Sector Conditional Grant (Wage)	54,850	0
-	Kayera KAPEKE	Sector Conditional Grant (Wage)	43,218	0
-	Kyayimba KAPEKE	Sector Conditional Grant (Wage)	65,387	0
-	Kasega KAPEKE S/C	Sector Conditional Grant (Wage)	73,982	0
-	Kayera KAPEKE S/C	Sector Conditional Grant (Wage)	58,915	0
-	Kyayimba KAPEKE S/C	Sector Conditional Grant (Wage)	81,744	0
-	Kasega KAPEKE SC	Sector Conditional Grant (Wage)	53,580	0
-	Kasega KASEGA	Sector Conditional Grant (Wage)	86,371	0
-	Kyayimba KYAYIMBA	Sector Conditional Grant (Wage)	51,627	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>43,991</b>	<b>28,927</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDIMBO P.S	Kasega	Sector Conditional Grant (Non-Wage)	3,041	2,027
Kagobe P.S.	Kagobe	Sector Conditional Grant (Non-Wage)	5,311	3,541
Kasega COU	Kasega	Sector Conditional Grant (Non-Wage)	2,348	1,566
Kasega P.S.	Kasega	Sector Conditional Grant (Non-Wage)	4,313	2,875

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Kiboga Uweso P.S.	Kyayimba	Sector Conditional Grant (Non-Wage)	2,397	1,598
Kirinda Consultancy	Kyayimba	Sector Conditional Grant (Non-Wage)	3,588	2,392
Kirinda P.S.	Kasega	Sector Conditional Grant (Non-Wage)	4,594	3,063
KYAMAKOORA	Kayera	Sector Conditional Grant (Non-Wage)	3,210	2,140
KYAMUKWEYA	Kayera	Sector Conditional Grant (Non-Wage)	4,111	2,741
Kyato Baptist P.S.	Kasega	Sector Conditional Grant (Non-Wage)	3,781	2,521
Kyetume Islamic P.S	Kagobe	Sector Conditional Grant (Non-Wage)	3,508	2,338
Nyamiringa P.S.	Kyayimba	Sector Conditional Grant (Non-Wage)	3,789	2,126
<b>Programme : Secondary Education</b>			<b>275,900</b>	<b>24,638</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>238,943</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kyayimba KAPEKE	Sector Conditional Grant (Wage)	238,943	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>36,957</b>	<b>24,638</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPEKE SEED SS	Kyayimba	Sector Conditional Grant (Non-Wage)	36,957	24,638
<b>Sector : Health</b>			<b>218,579</b>	<b>4,629</b>
<b>Programme : Primary Healthcare</b>			<b>218,579</b>	<b>4,629</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>211,110</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kachwanguzi HC II	Kyayimba Kachwanguzi	Sector Conditional Grant (Wage)	23,029	0
Kyayimba EPI CENTER	Kyayimba Kyayimba LC	Sector Conditional Grant (Wage)	31,521	0
Nyamiringa HC III	Kyayimba Nyamiringa LC	Sector Conditional Grant (Wage)	156,560	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,469</b>	<b>4,629</b>
Item : 263104 Transfers to other govt. units (Current)				
Kachwanguzi HC II	Kyayimba Kachwanguzi LC	Sector Conditional Grant (Non-Wage)	1,789	1,342

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Kyayimba EPI CENTER	Kyayimba Kyayimba LC	Sector Conditional Grant (Non-Wage)	1,789	1,342
Nyamiringa HC III	Kyayimba Nyamiringa LC	Sector Conditional Grant (Non-Wage)	3,891	1,946
<b>LCIII : Ddwaniro</b>			<b>1,068,027</b>	<b>50,315</b>
<b>Sector : Education</b>			<b>871,877</b>	<b>44,713</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>600,741</b>	<b>22,858</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>566,454</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kakiinzi DDWANIRO	Sector Conditional Grant (Wage)	31,494	0
-	Kalokola DDWANIRO	Sector Conditional Grant (Wage)	74,015	0
-	Katalama DDWANIRO	Sector Conditional Grant (Wage)	62,984	0
-	Lwankonge DDWANIRO	Sector Conditional Grant (Wage)	69,868	0
-	Kalokola DDWANIRO S/C	Sector Conditional Grant (Wage)	46,779	0
-	Lwankonge DDWANIRO S/C	Sector Conditional Grant (Wage)	63,163	0
-	Kalokola DDWANIRO SC	Sector Conditional Grant (Wage)	60,317	0
-	Katalama DWANIRO	Sector Conditional Grant (Wage)	56,648	0
-	Kakiinzi KAKIINZI	Sector Conditional Grant (Wage)	48,352	0
-	Kalokola KALOKOLA	Sector Conditional Grant (Wage)	52,834	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,287</b>	<b>22,858</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dwaniro People s P.S	Lwankonge	Sector Conditional Grant (Non-Wage)	3,379	2,253
Kakinzi COU P.S.	Kakiinzi	Sector Conditional Grant (Non-Wage)	3,194	2,129
Kalungu P/S	Katalama	Sector Conditional Grant (Non-Wage)	4,329	2,886
Katalama P.S	Katalama	Sector Conditional Grant (Non-Wage)	2,590	1,727
Katwe COU P.S.	Kalokola	Sector Conditional Grant (Non-Wage)	4,031	2,687
Kibisi Islamic P.S.	Kalokola	Sector Conditional Grant (Non-Wage)	3,081	2,054

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Kisanda R/C	Kalokola	Sector Conditional Grant (Non-Wage)	3,508	2,338
Luttti P.S	Kakiinzi	Sector Conditional Grant (Non-Wage)	2,936	1,957
Mutooma P.S.	Kalokola	Sector Conditional Grant (Non-Wage)	4,031	2,687
Muyenje P.S.	Lwankonge	Sector Conditional Grant (Non-Wage)	3,210	2,140
<b>Programme : Secondary Education</b>			<b>271,136</b>	<b>21,855</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>238,354</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kalokola DWANIRO	Sector Conditional Grant (Wage)	238,354	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>32,783</b>	<b>21,855</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSULWA MEMORIAL SS	Kalokola	Sector Conditional Grant (Non-Wage)	32,783	21,855
<b>Sector : Health</b>			<b>196,150</b>	<b>5,602</b>
<b>Programme : Primary Healthcare</b>			<b>196,150</b>	<b>5,602</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>188,680</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Katwe HC III	Kalokola Kalokola	Sector Conditional Grant (Wage)	148,668	0
Katalama HC II	Katalama Katalama LC	Sector Conditional Grant (Wage)	18,183	0
Muyenje HC II	Lwankonge Muyenje	Sector Conditional Grant (Wage)	21,829	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,469</b>	<b>5,602</b>
Item : 263104 Transfers to other govt. units (Current)				
Katwe HC III	Kalokola Bugabo LC	Sector Conditional Grant (Non-Wage)	3,891	2,918
Katalama HC II	Katalama Katalama LC	Sector Conditional Grant (Non-Wage)	1,789	1,342
Muyenje HC II	Lwankonge Muyenje LC	Sector Conditional Grant (Non-Wage)	1,789	1,342
<b>LCIII : Lwamata T/C</b>			<b>459,460</b>	<b>11,839</b>
<b>Sector : Education</b>			<b>260,446</b>	<b>8,920</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>260,446</b>	<b>8,920</b>

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Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>247,066</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Lwamata central ward LWAMATA	Sector Conditional Grant (Wage) ..	77,325	0
-	Lwamata central ward LWAMATA TC	Sector Conditional Grant (Wage) ..	98,357	0
-	Lwamata central ward LWAMATAT/C	Sector Conditional Grant (Wage) ..	71,384	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>13,381</b>	<b>8,920</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kawaawa P.S.	Lwamata central ward	Sector Conditional Grant (Non-Wage)	2,767	1,845
Kitagenda Memorial P.S.	Lwamata central ward	Sector Conditional Grant (Non-Wage)	6,849	4,566
Lunnya	Lwamata central ward	Sector Conditional Grant (Non-Wage)	3,765	2,510
<b>Sector : Health</b>			<b>199,014</b>	<b>2,918</b>
<b>Programme : Primary Healthcare</b>			<b>199,014</b>	<b>2,918</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>195,123</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Lwamata . HC III	Lwamata central ward Lwamata LC	Sector Conditional Grant (Wage)	195,123	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,891</b>	<b>2,918</b>
Item : 263104 Transfers to other govt. units (Current)				
Lwamata HC III	Lwamata central ward Lwanmata Central LC	Sector Conditional Grant (Non-Wage)	3,891	2,918
<b>LCIII : Muwanga</b>			<b>1,010,761</b>	<b>68,638</b>
<b>Sector : Education</b>			<b>836,697</b>	<b>57,600</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>800,358</b>	<b>33,374</b>
Higher LG Services				

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<b>Output : Primary Teaching Services</b>			<b>749,996</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Muwanga BIKO	Sector Conditional Grant (Wage)	81,182	0
-	Biko MUWANGA	Sector Conditional Grant (Wage)	51,865	0
-	Nabwendo MUWANGA	Sector Conditional Grant (Wage)	49,860	0
-	Nakasengere MUWANGA	Sector Conditional Grant (Wage)	58,754	0
-	Muwanga MUWANGA S/C	Sector Conditional Grant (Wage)	66,752	0
-	Nabwendo MUWANGA S/C	Sector Conditional Grant (Wage)	91,347	0
-	Nabwendo NABWENDO	Sector Conditional Grant (Wage)	83,867	0
-	Nabwendo NABWENDO MUWANGA	Sector Conditional Grant (Wage)	33,930	0
-	Nakasengere NAKASENGERE	Sector Conditional Grant (Wage)	79,876	0
-	Nakasozi NAKASOZI	Sector Conditional Grant (Wage)	75,495	0
-	Ssinde SSINDE	Sector Conditional Grant (Wage)	77,069	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>50,361</b>	<b>33,374</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbiko	Biko	Sector Conditional Grant (Non-Wage)	4,288	2,859
Kakibwa P.S	Nakasengere	Sector Conditional Grant (Non-Wage)	2,984	1,990
KIGOMA	Muwanga	Sector Conditional Grant (Non-Wage)	4,908	3,272
LUSWA P.S	Nabwendo	Sector Conditional Grant (Non-Wage)	4,554	3,036
MUWANGA P.7 SCHOOL	Muwanga	Sector Conditional Grant (Non-Wage)	2,711	1,807
Nabwendo COU P.S.	Nabwendo	Sector Conditional Grant (Non-Wage)	6,237	4,158
Nabwendo R.C. P.S.	Nabwendo	Sector Conditional Grant (Non-Wage)	2,920	1,947
Nakasengere P.S.	Nakasengere	Sector Conditional Grant (Non-Wage)	8,491	5,661
Nakasozi Public School	Nakasozi	Sector Conditional Grant (Non-Wage)	6,349	4,033
Ssinde COU P.S.	Ssinde	Sector Conditional Grant (Non-Wage)	3,467	2,312

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St.Kizito Ndiraweru	Nabwendo	Sector Conditional Grant (Non-Wage)	3,451	2,301
<b>Programme : Secondary Education</b>			<b>36,339</b>	<b>24,226</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>36,339</b>	<b>24,226</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LAWRENCE SSS MUWANGA	Muwanga	Sector Conditional Grant (Non-Wage)	36,339	24,226
<b>Sector : Health</b>			<b>174,064</b>	<b>11,038</b>
<b>Programme : Primary Healthcare</b>			<b>174,064</b>	<b>11,038</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>159,347</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Muwanga HC III	Muwanga Muwanga LC	Sector Conditional Grant (Wage)	128,426	0
Nakasozi HC II	Muwanga Nakasozi LC	Sector Conditional Grant (Wage)	30,921	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>9,038</b>	<b>6,778</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABWENDO DISPENSARY	Nabwendo Nabwendo LC	Sector Conditional Grant (Non-Wage)	9,038	6,778
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,680</b>	<b>4,260</b>
Item : 263104 Transfers to other govt. units (Current)				
Muwanga HC III	Muwanga Muwanga SC	Sector Conditional Grant (Non-Wage)	3,891	2,918
Nakasozi HC II	Nakasozi Nakasozi LC	Sector Conditional Grant (Non-Wage)	1,789	1,342
<b>LCIII : Lwamata</b>			<b>1,475,964</b>	<b>61,626</b>
<b>Sector : Education</b>			<b>866,195</b>	<b>49,327</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>629,672</b>	<b>27,034</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>595,025</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bunninga BUNNINGA	Sector Conditional Grant (Wage)	35,790	0
-	Kisagazi KISAGAZI	Sector Conditional Grant (Wage)	52,732	0
-	Kyekumbya KYEKUMBYA	Sector Conditional Grant (Wage)	66,137	0

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-	Bunninga LWAMATA	Sector Conditional Grant (Wage)	69,164	0
-	Kisagazi LWAMATA	Sector Conditional Grant (Wage)	48,172	0
-	Nsala LWAMATA	Sector Conditional Grant (Wage)	48,251	0
-	Kasejjere LWAMATA S/C	Sector Conditional Grant (Wage)	72,300	0
-	Nsala LWAMATA S/C	Sector Conditional Grant (Wage)	52,030	0
-	Bunninga LWAMATA SC	Sector Conditional Grant (Wage)	37,115	0
-	Nsala LWAMATAS/C	Sector Conditional Grant (Wage)	72,777	0
-	Nsala NSALA	Sector Conditional Grant (Wage)	40,557	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,647</b>	<b>27,034</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukoboobo P.S.	Nsala	Sector Conditional Grant (Non-Wage)	2,284	1,523
Bulaga P.S	Nsala	Sector Conditional Grant (Non-Wage)	2,654	1,769
Kigando Mixed P.S.	Bunninga	Sector Conditional Grant (Non-Wage)	2,952	5,904
Kijjumagwa P.S.	Kasejjere	Sector Conditional Grant (Non-Wage)	5,786	3,857
Kiribedda P.S	Nsala	Sector Conditional Grant (Non-Wage)	3,137	2,091
Lukuli P.S.	Kisagazi	Sector Conditional Grant (Non-Wage)	2,614	1,743
Nkuruma-Waigodo	Bunninga	Sector Conditional Grant (Non-Wage)	2,429	1,619
Nsala P.S.	Nsala	Sector Conditional Grant (Non-Wage)	2,558	1,705
Nsanje	Bunninga	Sector Conditional Grant (Non-Wage)	3,186	2,124
St. Paul Kiboga P.S.	Kyekumbya	Sector Conditional Grant (Non-Wage)	4,361	2,907
ST. PETER S KABANGA II	Kisagazi	Sector Conditional Grant (Non-Wage)	2,686	1,791
<b>Programme : Secondary Education</b>			<b>236,523</b>	<b>22,293</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>203,084</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kisagazi LWAMATA	Sector Conditional Grant (Wage)	203,084	0

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>33,439</b>	<b>22,293</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWAMATA SEED SS	Kisagazi	Sector Conditional Grant (Non-Wage)	33,439	22,293
<b>Sector : Health</b>			<b>609,769</b>	<b>12,300</b>
<b>Programme : Primary Healthcare</b>			<b>109,074</b>	<b>4,629</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>101,605</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Bulaga HC II	Nsala Bulaga .	Sector Conditional Grant (Wage)	26,675	0
Kyekumbya	Kyekumbya Kyekumbya LC	Sector Conditional Grant (Wage)	31,521	0
Nsala HC II	Nsala Nsala	Sector Conditional Grant (Wage)	43,408	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,469</b>	<b>4,629</b>
Item : 263104 Transfers to other govt. units (Current)				
Bulaga HC II	Nsala Bulaga LC	Sector Conditional Grant (Non-Wage)	1,789	1,342
Kyekumbya HC II	Kyekumbya Kyekumbya LC	Sector Conditional Grant (Non-Wage)	1,789	1,342
Nsala HC II	Nsala Nsala LC	Sector Conditional Grant (Non-Wage)	3,891	1,946
<b>Programme : Health Management and Supervision</b>			<b>500,695</b>	<b>7,670</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>500,695</b>	<b>7,670</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Nsala Bulaga	Transitional Development Grant	1,000	869
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nsala Bulaga	Sector Development Grant	24,000	6,801
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Nsala Bulaga LC	Sector Development Grant	343,695	0
Building Construction - Staff Houses-262	Nsala Bulaga LC	Sector Development Grant	132,000	0
<b>LCIII : Bukomero T/C</b>			<b>1,552,001</b>	<b>137,427</b>

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<b>Sector : Education</b>			<b>915,101</b>	<b>86,668</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>537,970</b>	<b>17,131</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>512,274</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kateera Ward BUKOMERO	Sector Conditional Grant (Wage)	81,045	0
-	Mataagi Ward BUKOMERO	Sector Conditional Grant (Wage)	60,919	0
-	Kateera Ward BUKOMERO S/C	Sector Conditional Grant (Wage)	79,159	0
-	Mataagi Ward BUKOMERO S/C	Sector Conditional Grant (Wage)	40,054	0
-	Kateera Ward BUKOMERO T/C	Sector Conditional Grant (Wage)	74,393	0
-	Kateera Ward BUKOMERO TC	Sector Conditional Grant (Wage)	116,467	0
-	Kateera Ward KAKUNYU	Sector Conditional Grant (Wage)	60,237	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>25,696</b>	<b>17,131</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOMERO P.S	Kateera Ward	Sector Conditional Grant (Non-Wage)	4,691	3,127
Kalagala C.O.U P.S.	Kateera Ward	Sector Conditional Grant (Non-Wage)	3,033	2,022
Katera Biikira P.S.	Kateera Ward	Sector Conditional Grant (Non-Wage)	5,029	3,353
Kijjojolo COU P.S	Kateera Ward	Sector Conditional Grant (Non-Wage)	2,831	1,888
Mataagi Islamic P.S.	Mataagi Ward	Sector Conditional Grant (Non-Wage)	2,670	1,780
MUTESA II MEMO P.S.	Mataagi Ward	Sector Conditional Grant (Non-Wage)	3,846	2,564
Nabinene	Kateera Ward	Sector Conditional Grant (Non-Wage)	3,596	2,397
<b>Programme : Secondary Education</b>			<b>377,131</b>	<b>69,537</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>272,825</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kateera Ward BUKOMERO	Sector Conditional Grant (Wage)	272,825	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>104,306</b>	<b>69,537</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOMERO SECONDARY SCHOOL	Kateera Ward	Sector Conditional Grant (Non-Wage)	66,042	44,028
HIGH STANDARD SS KATEERA	Kateera Ward	Sector Conditional Grant (Non-Wage)	38,264	25,509
<b>Sector : Health</b>			<b>636,900</b>	<b>50,759</b>
<b>Programme : Primary Healthcare</b>			<b>589,400</b>	<b>27,000</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>553,400</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Bukomero HC IV	Kateera Ward Bukomero LC	Sector Conditional Grant (Wage)	553,400	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>36,000</b>	<b>27,000</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukomero HC IV	Kateera Ward Bukomero central LC	Sector Conditional Grant (Non-Wage)	36,000	27,000
<b>Programme : Health Management and Supervision</b>			<b>47,500</b>	<b>23,759</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>47,500</b>	<b>23,759</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kateera Ward Bukomero HCV	Sector Development Grant	27,000	2,811
Building Construction - Latrines-237	Kateera Ward Bukomero staff quarters	Sector Development Grant	20,500	20,948