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## Vote:525 Kiboga District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:525 Kiboga District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Kiboga District*

**Date: 02/09/2019**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	1,002,875	708,689	71%
Discretionary Government Transfers	2,784,951	2,714,157	97%
Conditional Government Transfers	13,445,587	12,254,147	91%
Other Government Transfers	672,816	1,461,362	217%
Donor Funding	237,000	124,915	53%
<b>Total Revenues shares</b>	<b>18,143,229</b>	<b>17,263,269</b>	<b>95%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	367,032	361,797	361,797	99%	99%	100%
Internal Audit	29,827	25,782	25,782	86%	86%	100%
Administration	2,084,828	2,255,977	2,258,977	108%	108%	100%
Finance	866,728	445,929	445,929	51%	51%	100%
Statutory Bodies	442,634	430,049	430,049	97%	97%	100%
Production and Marketing	477,094	447,720	447,606	94%	94%	100%
Health	3,683,297	3,417,469	3,414,161	93%	93%	100%
Education	7,801,222	7,513,588	7,390,701	96%	95%	98%
Roads and Engineering	948,994	1,540,022	1,603,851	162%	169%	104%
Water	439,982	437,452	437,662	99%	99%	100%
Natural Resources	267,076	195,078	195,078	73%	73%	100%
Community Based Services	734,515	160,959	160,959	22%	22%	100%
<b>Grand Total</b>	<b>18,143,229</b>	<b>17,231,821</b>	<b>17,172,550</b>	<b>95%</b>	<b>95%</b>	<b>100%</b>
<i>Wage</i>	<i>11,249,702</i>	<i>10,779,928</i>	<i>10,666,034</i>	<i>96%</i>	<i>95%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>4,482,145</i>	<i>4,729,522</i>	<i>4,796,551</i>	<i>106%</i>	<i>107%</i>	<i>101%</i>
<i>Domestic Devt</i>	<i>2,174,382</i>	<i>1,597,456</i>	<i>1,597,342</i>	<i>73%</i>	<i>73%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>237,000</i>	<i>124,915</i>	<i>112,623</i>	<i>53%</i>	<i>48%</i>	<i>90%</i>

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

As at the end of quarter FY 2017/2018, the District had cumulatively collected and received **17,263,269,000** (95%) of its annual revenue budget overall. Generally central Government transfers registered good performance with conditional grants performing at 91%, 217% for other government transfers because of under budgeting. and 97% for Discretionary Government The overall budget performance on LRR stood at 71%. Fair performance was registered in some items like other licenses, application fees Local Service Tax, and agency..

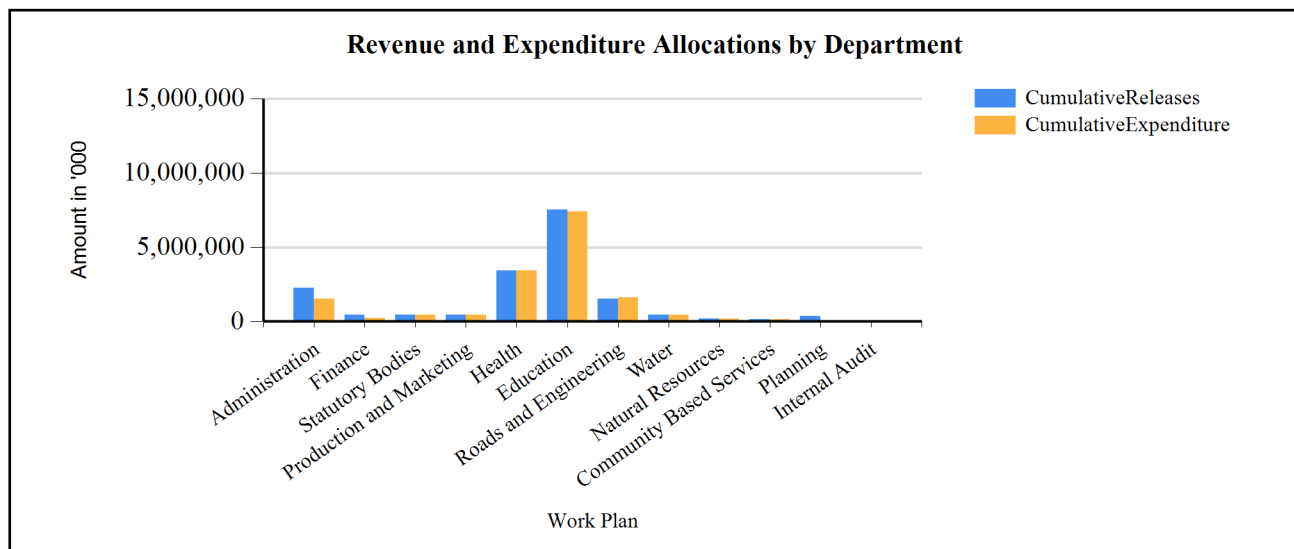
Donor grants performed at 53% since all budgeted donor revenues and more were received from Mildmay Uganda to fund HIV and AIDS related interventions under the Epidemic Control Project Most of the received funds were transferred to the operational accounts for respective departments thereby leaving a balance of UGX 56,627,000 on the General fund account and this was locally raised revenue which had just been collected at the closure of the quarter However by the end of the quarter, departments had spent 95% of their total release allocations, leaving about 5% unspent as at end of quarter and the reasons for not spending have been given under every departmental work plan summary.

All departments absorbed 100% of the funds released to them.

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

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

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



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,002,875	708,689	71 %
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2a. Discretionary Government Transfers	2,784,951	2,714,157	97 %

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<b>2b.Conditional Government Transfers</b>	<b>13,445,587</b>	<b>12,254,147</b>	<b>91 %</b>
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<b>2c. Other Government Transfers</b>	<b>672,816</b>	<b>1,461,362</b>	<b>217 %</b>
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<b>3. Donor Funding</b>	<b>237,000</b>	<b>124,915</b>	<b>53 %</b>
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<b>Total Revenues shares</b>	<b>18,143,229</b>	<b>17,263,269</b>	<b>95 %</b>
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**Cumulative Performance for Locally Raised Revenues**

The overall budget performance on LRR stood at 71%. The ideal performance should have been 100%, however the following factors are some of the reasons for the underperformance;

Poor performance in Park Fees due policy on collection of park fees, fees from private wing which had not been operationalized, Animal & Crop Husbandry related Levies due to FMD, Advertisements/Bill Boards, Land Fees and Property related Duties/Fees due to land lord not responding to payment of revenue. Revenue realization from tax parks has not yet picked up ever since the misunderstood political announcements during campaigns while revenue from Animal related levies suffered a huge setback following the outbreak of foot and mouth disease in some parts of the District

Fair performance was registered in some items like Local Service Tax, Land fees, other fees and other licenses. A fair Increase inland fees was due to intensive mobilization of land owners including absentee landlords and improved functionality of the district land board Increase in local service tax was due the fact that most staff are on the payroll and the tax is easy to collect.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The appropriated budget under PBS for other Government transfers was 672,816,000= for FY 2017/18 however, the approved district budget was a accumulative total of UGX 1,461,362,000 = representing 135%, during the migration from Output Budgeting System (OBT) to Programme Budgeting System (PBS), a difference of the cummulative fund released was not capture in right budget line. URF percentage performance has not been clearly calculated by PBS system indicating 0% not the case. 75% should have been the expected performance receipts. The best performance at 866% of other government transfers inclusive URF. UNEB represents 86% because its one off activity ad it was handled in quarter two. Poor performance in UWEP, YLP and ATAAS at 1%, 3% and 55% respectively.

**Cumulative Performance for Donor Funding**

Donor funding by the end of 4th quarter was UGX 124,915,00 representing 53%of the approved budget of 237,000,000, from all donors' funds. The only donor funds received was from UNICEF (28,703,,000) and Mildmay Uganda (96,212,000) to fund HIV and AIDS related interventions under the Epidemic Control Project

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
District Production Services	468,014	445,352	95 %	117,003	191,119	163 %
District Commercial Services	9,081	2,254	25 %	2,270	0	0 %
<b>Sub- Total</b>	<b>477,094</b>	<b>447,606</b>	<b>94 %</b>	<b>119,274</b>	<b>191,119</b>	<b>160 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	938,659	1,603,851	171 %	234,665	1,071,823	457 %
District Engineering Services	10,335	0	0 %	2,584	0	0 %
<b>Sub- Total</b>	<b>948,994</b>	<b>1,603,851</b>	<b>169 %</b>	<b>237,249</b>	<b>1,071,823</b>	<b>452 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,836,731	5,850,372	100 %	1,459,183	1,378,545	94 %
Secondary Education	1,395,933	1,143,013	82 %	348,983	285,818	82 %
Skills Development	447,758	286,368	64 %	111,940	81,558	73 %
Education & Sports Management and Inspection	120,800	110,947	92 %	30,200	47,874	159 %
<b>Sub- Total</b>	<b>7,801,222</b>	<b>7,390,701</b>	<b>95 %</b>	<b>1,950,306</b>	<b>1,793,796</b>	<b>92 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,724,134	2,627,086	96 %	681,033	634,222	93 %
District Hospital Services	591,157	586,619	99 %	147,789	156,851	106 %
Health Management and Supervision	368,006	200,455	54 %	92,001	66,215	72 %
<b>Sub- Total</b>	<b>3,683,297</b>	<b>3,414,161</b>	<b>93 %</b>	<b>920,824</b>	<b>857,288</b>	<b>93 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	439,982	437,662	99 %	109,995	182,610	166 %
Natural Resources Management	267,076	195,078	73 %	66,769	62,918	94 %
<b>Sub- Total</b>	<b>707,057</b>	<b>632,740</b>	<b>89 %</b>	<b>176,764</b>	<b>245,528</b>	<b>139 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	734,515	160,959	22 %	183,629	28,029	15 %
<b>Sub- Total</b>	<b>734,515</b>	<b>160,959</b>	<b>22 %</b>	<b>183,629</b>	<b>28,029</b>	<b>15 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,084,828	2,258,977	108 %	521,207	482,055	92 %
Local Statutory Bodies	442,634	430,049	97 %	110,659	157,209	142 %
Local Government Planning Services	367,032	361,797	99 %	91,758	38,490	42 %
<b>Sub- Total</b>	<b>2,894,494</b>	<b>3,050,822</b>	<b>105 %</b>	<b>723,624</b>	<b>677,754</b>	<b>94 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	866,727	445,929	51 %	216,682	173,868	80 %
Internal Audit Services	29,827	25,782	86 %	7,457	6,461	87 %
<b>Sub- Total</b>	<b>896,555</b>	<b>471,711</b>	<b>53 %</b>	<b>224,139</b>	<b>180,329</b>	<b>80 %</b>
<b>Grand Total</b>	<b>18,143,229</b>	<b>17,172,550</b>	<b>95 %</b>	<b>4,535,807</b>	<b>5,045,667</b>	<b>111 %</b>

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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>1,966,616</b>	<b>2,137,765</b>	<b>109%</b>	<b>491,654</b>	<b>460,392</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	91,420	111,414	122%	22,855	35,977	157%
District Unconditional Grant (Wage)	435,991	485,527	111%	108,998	85,363	78%
Gratuity for Local Governments	346,144	346,144	100%	86,536	86,536	100%
Locally Raised Revenues	61,243	85,840	140%	15,311	18,807	123%
Multi-Sectoral Transfers to LLGs_NonWage	252,042	369,595	147%	63,011	61,092	97%
Multi-Sectoral Transfers to LLGs_Wage	371,933	356,401	96%	92,983	77,452	83%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Pension for Local Governments	380,665	380,665	100%	95,166	95,166	100%
Salary arrears (Budgeting)	2,179	2,179	100%	545	0	0%
<b>Development Revenues</b>	<b>118,212</b>	<b>118,212</b>	<b>100%</b>	<b>29,553</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	18,212	18,212	100%	4,553	0	0%
Transitional Development Grant	100,000	100,000	100%	25,000	0	0%
<b>Total Revenues shares</b>	<b>2,084,828</b>	<b>2,255,977</b>	<b>108%</b>	<b>521,207</b>	<b>460,392</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	444,391	841,928	189%	111,098	162,815	147%
Non Wage	1,522,226	1,298,837	85%	380,556	319,240	84%
<b>Development Expenditure</b>						
Domestic Development	118,212	118,212	100%	29,553	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,084,828</b>	<b>2,258,977</b>	<b>108%</b>	<b>521,207</b>	<b>482,055</b>	<b>92%</b>
<b>C: Unspent Balances</b>						

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<b>Recurrent Balances</b>	<b>-3,000</b>	<b>0%</b>	
Wage	0		
Non Wage	-3,000		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>-3,000</b>	<b>0%</b>	

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

By the end of fourth quarter FY 2017/18 the cumulative receipts of funds by the department was UGX 2,255,977,000 representing 108% of the total approved budget of UGX 2,084,828,000. This was above the projection simply because the District unconditional grant ( non –wage ) performed at 122% , District unconditional grant wage performed at 111% , locally raised revenue performed at 140% and Multi –sectoral transfer to LLG (non –wage) at 147% ,Gratuity for local ,pension and salary arrears all performed at 100%.

The department had planned to receive UGX 521,207,000 however, UGX 460,392,000 was realized by the end of the Quarter under review representing 88% . This Performance was as a result of District unconditional grant (wage) performing at 78% ,Multi –sectoral ( wage) Transfers to LLG at 83%, multi – sectoral ( non –wage) Transfers to LLG at 97%, local revenue performed at 123%. This was because of the presidential visit which was not projected and most of the service providers were cleared in fourth thus re-allocations and virements were made accordingly. District unconditional grant ( non –wage ) performed at 157%. This percentage raised due to un foreseen activities mainly functions like hosting the Algerian delegation, Host a delegation of members of parliament and others. Other transfers from central government performed at 0% because the department did not receive any funds in this quarter ,salary arrears performed at 0% because the department did not pay any salary arrears in the quarter

The total outturn of UGX 2,084,828,000, the department spent UGX 2,255,977,000 representing 108% of the annual budget while it represents 92% quarter four performance. Out of the total expenditure the department cumulatively spent 841,928,000 (189%) on .wage, 1,295,837,000 (85%) on Non-wage and 118,212,000 (100%) on development translating into 108% on average

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

All the funds allocated to the department was spent

**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

Supervision of government programmes and projects for F/Y2017/2018

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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>866,728</b>	<b>445,929</b>	<b>51%</b>	<b>216,682</b>	<b>154,733</b>	<b>71%</b>
District Unconditional Grant (Non-Wage)	55,453	48,790	88%	13,863	10,329	75%
District Unconditional Grant (Wage)	153,280	131,248	86%	38,320	28,446	74%
Locally Raised Revenues	84,698	46,540	55%	21,175	18,897	89%
Multi-Sectoral Transfers to LLGs_NonWage	573,297	219,351	38%	143,324	97,061	68%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>866,728</b>	<b>445,929</b>	<b>51%</b>	<b>216,682</b>	<b>154,733</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	153,280	131,248	86%	38,320	42,008	110%
Non Wage	713,447	314,681	44%	178,362	131,859	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>866,727</b>	<b>445,929</b>	<b>51%</b>	<b>216,682</b>	<b>173,868</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter FY 2017/18 the total receipts of funds by the department were UGX445,929,000 representing 51% of the total approved budget of UGX 866,728,000. This was far below projection simply because wage performed at 86% staff were transferred to other departments payrolls, non wage was at 88%. There was poor performance in Local revenue at 55% due to poor revenue realization, Multi-Sectoral Transfers to LLGs Non Wage at 38%. Generally, the underperformance was due to over budgeting of Multi-Sectoral Transfers to LLGs\_Non-Wage and poor revenue collection due to Foot and Mouth Disease that affected cattle markets.

The quarterly performance was at 71% whereby of the quarterly plan of UGX 216,682,000 UGX 154,733,000 was realized by the end of the Quarter under review. It was below projection because of Multi-Sectoral Transfers to LLGs\_NonWage performing at 68%, Local revenue at only 89% due to the outbreak of foot and mouth disease in the district and wage performed at 74% .

Of the total outturn of UGX 866,728,000 the department cumulatively spent UGX 445,929,000 translating into 51% of the annual budget while the Quarterly performance was at 80%. Out of the total cumulative expenditure of 445,929,000 wage was 131,284,000(84%), non wage was 314,681,000(44%) and development was 0 leaving no balance unspent by the end of the FY

### Reasons for unspent balances on the bank account

All funds that were allocated to the department was spent by the end of the FY

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

- Prepared and submission of semi Annual financial statements to MOFPED,
- Revenue mobilization and sensitization to LLGs conducted
- Service providers paid with verified LPOs
- Fourth quarter releases warranted
- 100% of departmental staff appraised
- One departmental meetings held.
- Second Quarter Performance report Prepared and submitted to CAO
- Staff salaries verified and paid
- 3 co-ordination and liaison visits to line ministries
- One Data base report on business License establishments and up dated

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>442,634</b>	<b>430,049</b>	<b>97%</b>	<b>110,659</b>	<b>135,366</b>	<b>122%</b>
District Unconditional Grant (Non-Wage)	150,580	158,610	105%	37,645	49,310	131%
District Unconditional Grant (Wage)	208,108	208,052	100%	52,027	66,160	127%
Locally Raised Revenues	83,946	63,387	76%	20,987	19,896	95%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>442,634</b>	<b>430,049</b>	<b>97%</b>	<b>110,659</b>	<b>135,366</b>	<b>122%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	208,108	208,052	100%	52,027	75,165	144%
Non Wage	234,526	221,997	95%	58,632	82,044	140%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>442,634</b>	<b>430,049</b>	<b>97%</b>	<b>110,659</b>	<b>157,209</b>	<b>142%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Fourth quarter FY 2017/18 the total receipts of funds by the department were UGX 430,049,000 representing 97% of the total approved budget of UGX 442,634,000. This was slightly below projection simply because local revenue performed at 76% because of poor local revenue collection which was brought about by persistent quarantine due to foot and mouth disease which led to closure of all cattle markets and failure to realize the budgeted ground rent.

The quarterly performance was at 122% whereby of the quarterly plan of UGX 110,659,000 UGX 135,663,000 was realized by the end of the Quarter under review. This over performance was due to payment Ex-gratitia to political leaders and LC Chairpersons who are paid at the end of the FY.

Of the total outturn of UGX 442,634,000 the department cumulatively spent UGX 430,049,000 translating into 97% of the planned budget. The quarterly expenditure performance was 157,209,000 translating into 142% over and above the target due to payment Ex-gratitia to political leaders and LC Chairpersons who are paid at the end of the FY.

Overall cumulative expenditure 208,052,000 (100%) was spent on wage 221,991,000 (97%) was spent on non wage and non spent on development

### Reasons for unspent balances on the bank account

All funds that were allocated to the department was utilized by the end of the quarter

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

- One District Local Council meeting was held
- One Political monitoring report was coordinated,
- All staff salaries was paid for the 3 months,
- 6 DCC meetings were held
- One Monitoring for the contracted works was carried out.
- 2 court sessions attended on Land matters in Mubende High court
- 1 LG PAC meeting as held to review Internal Audit report
- 3 DEC meetings were held,
- EX-gratia allowance for 15 political leaders and LCs were paid,
- One sessions of standing committee meeting was held
- 5 subdivision of land applications approved
- 5 freeholds of land application approved
- 2 mediations were handled 1 concluded and 1 still pending
- 24 staff were recruited

## Vote:525 Kiboga District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>359,679</b>	<b>340,917</b>	<b>95%</b>	<b>89,920</b>	<b>75,243</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	8,000	4,500	56%	2,000	0	0%
Locally Raised Revenues	7,300	5,155	71%	1,825	2,265	124%
Sector Conditional Grant (Non-Wage)	30,269	30,269	100%	7,567	7,567	100%
Sector Conditional Grant (Wage)	314,110	300,993	96%	78,528	65,411	83%
<b>Development Revenues</b>	<b>117,415</b>	<b>106,803</b>	<b>91%</b>	<b>29,354</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	91,500	80,888	88%	22,875	0	0%
Sector Development Grant	25,915	25,915	100%	6,479	0	0%
<b>Total Revenues shares</b>	<b>477,094</b>	<b>447,720</b>	<b>94%</b>	<b>119,274</b>	<b>75,243</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	314,110	300,993	96%	78,528	65,411	83%
Non Wage	45,569	39,924	88%	11,392	20,529	180%
<b>Development Expenditure</b>						
Domestic Development	117,415	106,689	91%	29,354	105,179	358%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>477,094</b>	<b>447,606</b>	<b>94%</b>	<b>119,274</b>	<b>191,119</b>	<b>160%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		114				
Donor Development		0				
<b>Total Unspent</b>		<b>114</b>	<b>0%</b>			

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**Vote:525 Kiboga District****Quarter4**

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

By the end of fourth quarter FY 2017/18 the total receipts of funds by the department were UGX 447,720,000 representing 94% of the total approved budget of UGX 477,094,000. This was slightly below projection simply because unconditional grant allocation performed at 56% and locally raised revenue performed at 71% due outbreak of FMD in the district that led to cattle quarantine and markets generating revenue were closed.

The quarterly performance was at 63% whereby of the quarterly plan of UGX119,274,000 UGX 75,243,000 was realized by the end of the Quarter under review. This was below the target because all development funds came in 3rd quarter. However local revenue performed at 124%..

Of the total outturn of UGX 477,094,000 the department spent UGX 447,606,000 translating into 94% of the annual budget while the quarterly performance was at 160% this because 3rdquarter development funds were spent in fourth quarter. development. Out of the total cummulative expenditure wage was 300,993,000 (96%) non wage was 39,924,000(88% )and development was 106,689,000 (91%).

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

The balance that remained on the account of 114,000 was too little to cover any request.

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

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## Vote:525 Kiboga District

## Quarter4

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### District Production Management Services

- OWC activities coordinated, supervised and monitored in all the 9 Lower Local Governments
- Vehicle repaired at Production Headquarters
- Electrical payment of monthly bills made
- Facilitation of Sub County Extension staff done in all the 9 Lower Local Governments
- Staff transport refund and wages for watchman paid

### Crop disease control and marketing

- Regulation & certification of agro-input dealers in all the 8 lower local governments (Kiboga T.C., Kibiga S/C/ Kapeke S/C, Lwamata S/C, Bukomero T.C., Muwanga Sub County, Bukomero S/C and Dwaniro S/C held
- Sensitization /surveillance on crop pests & disease control made in all the 8 lower local governments
- Carried out crop pests and disease control (which included banana bacterial wilt, black sigatoka, coffee wilt, coffee black stem borer, maize stunting virus and cassava brown streak virus) and regulation and certifications of agro chemical input dealers in all the 9 LLG
- Quality assurance of inputs supplied under NAADS/ OWC
- 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 farmers in the district on apiary management
- Registration and profiling of bee keepers in the district done
- Tsetse flies controlled in the district
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## Vote:525 Kiboga District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,994,297</b>	<b>2,854,547</b>	<b>95%</b>	<b>748,574</b>	<b>614,812</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	2,500	1,000	40%	625	0	0%
District Unconditional Grant (Wage)	90,018	67,500	75%	22,505	0	0%
Locally Raised Revenues	13,000	6,150	47%	3,250	1,500	46%
Sector Conditional Grant (Non-Wage)	281,367	281,367	100%	70,342	70,342	100%
Sector Conditional Grant (Wage)	2,607,412	2,498,530	96%	651,853	542,971	83%
<b>Development Revenues</b>	<b>689,000</b>	<b>562,922</b>	<b>82%</b>	<b>172,250</b>	<b>59,208</b>	<b>34%</b>
District Discretionary Development Equalization Grant	47,000	47,000	100%	11,750	0	0%
External Financing	237,000	115,922	49%	59,250	59,208	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Transitional Development Grant	400,000	400,000	100%	100,000	0	0%
<b>Total Revenues shares</b>	<b>3,683,297</b>	<b>3,417,469</b>	<b>93%</b>	<b>920,824</b>	<b>674,020</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,697,430	2,566,030	95%	674,358	608,169	90%
Non Wage	296,867	288,508	97%	74,217	72,967	98%
<b>Development Expenditure</b>						
Domestic Development	452,000	447,000	99%	113,000	119,061	105%
Donor Development	237,000	112,623	48%	59,250	57,092	96%
<b>Total Expenditure</b>	<b>3,683,297</b>	<b>3,414,161</b>	<b>93%</b>	<b>920,824</b>	<b>857,288</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		9				
<b>Development Balances</b>		<b>3,299</b>	<b>1%</b>			

**Vote:525 Kiboga District****Quarter4**

Domestic Development	0		
Donor Development	3,299		
<b>Total Unspent</b>	<b>3,308</b>	<b>0%</b>	

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

By the end of fourth quarter, the sector cumulatively received 3,417,469,000 representing 93% of the total approved annual budget of 3,683,297,000. This was below the target of 100% due to receipt of only 47% for locally raised revenues for recurrent activities, 40% for District un-conditional grant Non-wage, 75% of district un-conditional grant wage, 96% sector conditional grant wage, 49% for donor funding and no funds under local revenue for development activities. However, the sector received 100% of the sector conditional grant non-wage, District Discretionary Development Equalization grant and transitional development grant ADHOC.

The quarterly revenue performance for the sector was 674,020,000 representing 73% of the quarterly plan of 920,824,000. This was below the target because local revenue performance for recurrent activities was at 46% and sector conditional grant wage was at 83%, no funds were received from the District unconditional grant non-wage, District conditional grant wage and local revenue for development. All Funds for development grants DDEG and Transitional development had been received by the end of third quarter.

By the end of the financial year, out of the total cumulative outturn of 3,417,469,000 the sector had spent 3,416,996,000 representing close to 100% of the total approved annual budget of 3,683,297,000. This was below the target due to under expenditure along all expenditure lines with wage at 95% of the annual budget, Non-wage at 97%, domestic development at 99% and donor development at 49%.

The quarterly outturn was 860,123,000 representing 93% of the planned target of 920,824,000 for the quarter. There under expenditure was from wage at 90% and Non-wage at 98%. However, there was also an over expenditure under domestic development at 105% and donor development at 101% of the planned quarterly expenditure target.

The unspent balance was 3,307,967 representing 0.1% of the total revenues of which Non-wage was 8,967 and donor funding was 3,299,000. Of the donor funds, 2,826,000 were from UNICEF.

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

Unspent funds under Sector Conditional grant Non-wage were from DHOs office as small balances on different votes, which could not meaningfully be spent.

Under domestic development un-spent balances were from donor funds where under UNICEF for the introduction of ROTA vaccine for training of health workers, more health facilities were allocated to the district than those that exist. The balance was from Mildmay- Uganda meant for APN support supervision.

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

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## Vote:525 Kiboga District

## Quarter4

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From the sector conditional grant, a total of 59,437 out patients visited health facilities, 4,210 were admitted, 2,270 pregnant women received IPTp second dose and 1612 deliveries occurred in health facilities.

At health facility level, 216 integrated outreaches were conducted mainly targeting immunization with and outturn of 2,132 receiving Pentavalent vaccine.

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

Under DDEG, procurement of medical supplies for the Hospital private pharmacy and laboratory was carried out, and paid retention for previous projects for FY 2016/17.

Under Transitional development, works on Kiboga Hospital renovation were continued (painting, roof, ceiling, doors and locks, solar water system supplies and other interior and exterior works), one joint monitoring visit was conducted and x-ray machine was repaired.

Under donor development, introduction of ROTA vaccine was conducted, one quarterly performance review meeting, one stakeholder meeting, DAC, Assisted partner notification services support supervisions and mentorships, community dialogues were conducted among others.

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

## Vote:525 Kiboga District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,643,756</b>	<b>7,347,129</b>	<b>96%</b>	<b>1,910,939</b>	<b>1,720,489</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	14,616	8,000	55%	3,654	1,000	27%
District Unconditional Grant (Wage)	44,870	42,869	96%	11,217	18,483	165%
Locally Raised Revenues	31,000	21,342	69%	7,750	16,302	210%
Other Transfers from Central Government	10,000	8,628	86%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	910,400	910,400	100%	227,600	303,467	133%
Sector Conditional Grant (Wage)	6,632,870	6,355,890	96%	1,658,218	1,381,237	83%
<b>Development Revenues</b>	<b>157,466</b>	<b>166,459</b>	<b>106%</b>	<b>39,366</b>	<b>0</b>	<b>0%</b>
External Financing	0	8,993	0%	0	0	0%
Sector Development Grant	157,466	157,466	100%	39,366	0	0%
<b>Total Revenues shares</b>	<b>7,801,222</b>	<b>7,513,588</b>	<b>96%</b>	<b>1,950,306</b>	<b>1,720,489</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,677,740	6,284,865	94%	1,669,435	1,369,931	82%
Non Wage	966,016	948,370	98%	241,504	322,769	134%
<b>Development Expenditure</b>						
Domestic Development	157,466	157,466	100%	39,366	101,096	257%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,801,222</b>	<b>7,390,701</b>	<b>95%</b>	<b>1,950,306</b>	<b>1,793,796</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>113,894</b>	<b>2%</b>			
Wage		113,894				
Non Wage		0				
<b>Development Balances</b>						
		<b>8,993</b>	<b>5%</b>			
Domestic Development		0				
Donor Development		8,993				
<b>Total Unspent</b>		<b>122,887</b>	<b>2%</b>			

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**Vote:525 Kiboga District****Quarter4**

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

By end of fourth quarter FY 2017/2018 the total cumulative receipt of funds by the department were UGX. 7,513,588,000 representing 96% of the total approved budget of UGX 7,801,222,000. This was slightly below the projection simply because non-wage performed at 55%, locally raised revenue performed at 69%, other transfers from central Government at 86%, District unconditional grant (wage) performed at 96% and sector conditional grant (wage) at 96%.

The quarterly performance was at 88% whereby the quarterly plan of UGX 1,950,306 UGX 1,720,489 was realized by the end of the quarter. The underperformance of donor fund at 0% simply because there were donor funds received in the Fourth Quarter. District unconditional grant (non-wage) performing at 27% simply because the Department was not allocated funds, district unconditional grant wage performing at 165% this was as result of recruiting new staff that is the DEO, Education officer for special needs and sports officer, local revenue performing at 210% simply because the department received more local revenue which was not budgeted for and this fund was used to take passport photos for PLE candidates, sector conditional grant (non-wage) at 133% simply because UPE and USE funds were received in fourth quarter.

Of the total outturn of UGX 7,801,222,000, The department cumulatively spent UGX 7,504,595,000 representing 96% of the annual budget while the quarterly performance was at 96%. The department cumulatively spent 6,398,759,000 (96%) on wage, 948,370,000 (98%) on non wage and 157,466,000 (100) on development translating into 96% on average.

The department had unspent balance on account of UGX 8,993,000 Donor development funds from UNICEF which was spent in fourth quarter but it was not budgeted for and the system could not capture it in expenditure.

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

The department had unspent balance on account of UGX 8,993,000 Donor development funds from UNICEF which was spent in fourth quarter but it was not budgeted for and the system could not capture it in expenditure.

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

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**Vote:525 Kiboga District****Quarter4**

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- Payment of staff salaries for 3 months
- Secondary schools capitation grant transferred in 5 government, one tertiary and 3 USE secondary
- Four departmental meetings held and recommendations submitted to CAO
- 30 schools inspected out of the 87 UPE schools
- 100% of Teachers were appraised for FY 2017/18
- Attended Social Services Committee meetings
- Two pit Latrines at Bbiko and Kiribedda P/S constructed and completed
- Monitoring and supervision with CAO conducted
- Participated in National kids athletics
- Procured a Dell laptop for the Department
- Procured Desks for Kyetume p/s and Bukoboobo P/S

## Vote:525 Kiboga District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>898,359</b>	<b>1,479,824</b>	<b>165%</b>	<b>224,590</b>	<b>725,638</b>	<b>323%</b>
District Unconditional Grant (Non-Wage)	2,000	2,945	147%	500	1,945	389%
District Unconditional Grant (Wage)	103,899	78,230	75%	25,975	21,763	84%
Other Transfers from Central Government	0	1,449,517	0%	0	1,069,508	0%
Sector Conditional Grant (Non-Wage)	792,460	0	0%	198,115	0	0%
<b>Development Revenues</b>	<b>50,635</b>	<b>60,199</b>	<b>119%</b>	<b>12,659</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	10,335	20,335	197%	2,584	0	0%
Locally Raised Revenues	40,300	39,864	99%	10,075	0	0%
<b>Total Revenues shares</b>	<b>948,994</b>	<b>1,540,022</b>	<b>162%</b>	<b>237,249</b>	<b>725,638</b>	<b>306%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	103,899	78,230	75%	25,975	21,763	84%
Non Wage	794,460	1,465,422	184%	198,615	1,036,048	522%
<b>Development Expenditure</b>						
Domestic Development	50,635	60,199	119%	12,659	14,012	111%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>948,994</b>	<b>1,603,851</b>	<b>169%</b>	<b>237,249</b>	<b>1,071,823</b>	<b>452%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>-63,828</b>	<b>-4%</b>			
Wage		0				
Non Wage		-63,828				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>-63,828</b>	<b>-4%</b>			

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**Vote:525 Kiboga District****Quarter4**

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

By the end of fourth quarter the receipts of funds by the department were UGX 1,540,022,000 representing 162% of the total approved budget of UGX 948,994,000. This was above projection because there was over performance of District Discretionary Development Equalization and District Unconditional Grant non-wage at 197 % and 147% respectively. The District Unconditional Grant non-wage over-performed due to the fact that funds for LLGs had been entered twice and were spent under District Unconditional Grant non-wage. However there was under performance in wage at 75% and Locally Raised Revenues at 99%. Sector Conditional Grant (Non-Wage) was at 0% since funds from URF came under other transfers from central government which had no budget.

Out of the total expenditure the department cumulatively spent 78,230,000 (75%) on .wage, 1,401,593,000 (176%) on Non-wage and 60,199,000 (11%) on development translating into 162% on average leaving no balance unspent.

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

All funds allocated were spent

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

- Wabitosi - Kiryankonzi (5km)
- Kaapa - Kanziira - Kyakikooti (16km)
- Sogolero - Nakaseeta (3km)
- Kirinda - Budimbo - Kindeke (22km) completion
- Kateera - Kati - Bulamazzi (9km) completion



## Vote:525 Kiboga District

## Quarter4

## Water

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>53,599</b>	<b>51,069</b>	<b>95%</b>	<b>13,400</b>	<b>12,900</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	16,252	15,722	97%	4,063	4,063	100%
Sector Conditional Grant (Non-Wage)	35,347	35,347	100%	8,837	8,837	100%
<b>Development Revenues</b>	<b>386,383</b>	<b>386,383</b>	<b>100%</b>	<b>96,596</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	365,745	365,745	100%	91,436	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
<b>Total Revenues shares</b>	<b>439,982</b>	<b>437,452</b>	<b>99%</b>	<b>109,995</b>	<b>12,900</b>	<b>12%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	16,252	15,722	97%	4,063	4,297	106%
Non Wage	37,347	35,557	95%	9,337	9,167	98%
<b>Development Expenditure</b>						
Domestic Development	386,383	386,383	100%	96,596	169,147	175%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>439,982</b>	<b>437,662</b>	<b>99%</b>	<b>109,995</b>	<b>182,610</b>	<b>166%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>-210</b>	<b>0%</b>			
Wage		0				
Non Wage		-210				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>-210</b>	<b>0%</b>			

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**Vote:525 Kiboga District****Quarter4**

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

By the end of fourth quarter FY 2017/18 the total receipts of funds by the department were UGX 437,451,588 representing 99.4% of the total approved budget of UGX 439,982,000. The Development grants and the sector conditional grant recurrent non-wage performed at 100%. However, District Unconditional Grant (Non-Wage) performance was 0%, and the District Unconditional Grant (Wage) was at 96.7%.

The quarterly performance was at 183% whereby of the quarterly plan of UGX 109,995,000, UGX 201,172,000 was realized by the end of the Quarter under review because development performed at 167% for Kambugu piped water and wage at 106% due to the recruitment of the Borehole Technician.

Of the total outturn of UGX 437,451,588 the department spent UGX 437,239,778 translating into 99.95% of the annual budget while the Quarterly performance was at 166%. The department cumulatively spent 15,722,000 (91%) on wage, 35,135,000 (94%) on non wage and 386,383,000 (100%) on development translating into 99% on average thereby leaving an overall unspent balance of UGX 211,810.

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

There was unspent recurrent balances of UGX 212,000 which could not make any meaningful payment at the close of the quarter.

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

- Completion of rehabilitation of four protected springs, namely; Kalwayo, Kitante, Kakoni and Walakira
- One Extension workers meeting held
- Three departmental meetings were held.
- One District Water and Sanitation Coordination Committee meeting held

## Vote:525 Kiboga District

## Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>267,076</b>	<b>195,078</b>	<b>73%</b>	<b>66,769</b>	<b>62,918</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	9,000	10,634	118%	2,250	0	0%
District Unconditional Grant (Wage)	145,246	132,526	91%	36,312	29,779	82%
Locally Raised Revenues	59,500	20,845	35%	14,875	4,563	31%
Other Transfers from Central Government	50,000	27,743	55%	12,500	27,743	222%
Sector Conditional Grant (Non-Wage)	3,330	3,330	100%	832	832	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>267,076</b>	<b>195,078</b>	<b>73%</b>	<b>66,769</b>	<b>62,918</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	145,246	132,526	91%	36,312	29,779	82%
Non Wage	121,830	62,552	51%	30,457	33,139	109%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>267,076</b>	<b>195,078</b>	<b>73%</b>	<b>66,769</b>	<b>62,918</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

## Vote:525 Kiboga District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter FY 2017/18 the total receipts of funds by the department were UGX 195,078,000 representing 73% of the total approved budget of UGX 267,075,677. This was below projection simply because local revenue performed at 35%, other central government transfers at 55% while wage performed at 91% overall. However None-Wage over performed at 118% because of increased allocation to facilitate activities under Community training in wetland management, Riverbank and Wetland Restorations arising out of increased encroachment on wetlands. Conditional grant was at 100%. Reason for under performance was that the department did not get local revenue as expected because of low collections from the lands and forestry sub sector, other government transfers (Green Charcoal) their FY follows a calendar year the balance was sent the FY.

The quarterly performance was at 94% whereby of the quarterly plan of UGX 66,769,000, only UGX 62,918,000 was realized by the end of the quarter under review. Other central government transfers performed at 222% because all funds planned for the year was sent in the quarter under review. However, the department did not get unconditional grant and local revenue was at 31% due to poor collections.

Out of the total budget of UGX 267,076,000 the department cumulatively spent UGX 195,078,000 translating into 73% of the annual budget while the Quarterly performance was at 94% thereby leaving no unspent balance. Out of the total expenditure the department cumulatively spent 132,526,000 (91%) on .wage, 62,552,000 (51%) on Non-wage and non on development translating into 73% on average.

### Reasons for unspent balances on the bank account

At the end of the quarter, there was no balance on the Account.

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

- Departmental staff have been fully paid their salaries for 3 month;
- Training 8 Groups for Charcoal Producers, vendor associations and conservation agriculture in: improved technologies/skills, recording keeping, sustainable land and forest management. The training attracted 205 participants
- A total of 311,800 seedlings had been distributed to 43 individual farmers including three (04) Farmers Group in the district. The above number of seedlings planted an expected 286 hectares of land at a uniform of spacing of 3 x 3m.
- Ninety (90) acres of land were opened up under SLM practices (Conservation Basins, Irrigation, mulching and Oxen ploughing) and 39.5Km of trenches were maintained during the period, April– June 2018 by 8 Groups including adopters;

## Vote:525 Kiboga District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>146,699</b>	<b>144,632</b>	<b>99%</b>	<b>36,675</b>	<b>25,643</b>	<b>70%</b>
District Unconditional Grant (Non-Wage)	9,000	5,000	56%	2,250	0	0%
District Unconditional Grant (Wage)	78,408	74,972	96%	19,602	11,299	58%
Locally Raised Revenues	20,020	15,376	77%	5,005	4,526	90%
Other Transfers from Central Government	0	10,015	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	39,270	39,270	100%	9,817	9,817	100%
<b>Development Revenues</b>	<b>587,816</b>	<b>16,326</b>	<b>3%</b>	<b>146,954</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	587,816	16,326	3%	146,954	0	0%
<b>Total Revenues shares</b>	<b>734,515</b>	<b>160,959</b>	<b>22%</b>	<b>183,629</b>	<b>25,643</b>	<b>14%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	78,408	74,972	96%	19,602	11,300	58%
Non Wage	68,290	69,661	102%	17,073	14,982	88%
<b>Development Expenditure</b>						
Domestic Development	587,816	16,326	3%	146,954	1,747	1%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>734,515</b>	<b>160,959</b>	<b>22%</b>	<b>183,629</b>	<b>28,029</b>	<b>15%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:525 Kiboga District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter FY 2017/18 the total cumulative receipts of funds by the department were UGX 160,959,000 representing 22% of the total approved budget of UGX 734,515,000. This was far below projection simply because other central Government transfers performed at 3%. Local revenue and unconditional grant non-wage performed at 77%, and 56% respectively. However, sector conditional grant non-wage performed at 100% to fund FAL, youth related activities and women Councils.

Reasons for under performance was mainly due non release of the other transfers from central Government (YLP, and UWEP) whose release depend on the recoveries form the previous disbursements hence this led the department to realize as low 3%

The quarterly performance was 25,643,000(14%) of the quarterly plan of UGX 183,629,000 by the end of the Quarter under review. District Unconditional grant non- wage performed at 0%, wage performed at v58%, local revenue at 90% and sector conditional grant at 100% to fund youth related activities and women Councils.

Of the total outturn of UGX 734,515,000 the department spent UGX 160,959,000 translating into 22% of the annual budget representing 15% of the quarterly performance Out of the total expenditure the department cumulatively spent 74,972,000 (96 %) on .wage, 69,661,000 (102%) on Non-wage and 16,326,000 (3%) on development translating into 22% on average due poor recovery of YLP funds.

### Reasons for unspent balances on the bank account

All funds that were allocated to the department was spent

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

Facilitated the District Community Development Officer to carry support supervision to Lower Local governments on progress of implementation of government projects and program

Conducted the 3 (three) department meetings , where reports were presented , discussed and action points drawn  
Facilitated the District Youth , District women Councils and the District council for Disability to conduct their Council and Executive meetings

Facilitated the Library section to Supply of daily news papers and conducted inter school reading competition between St. Andrew's Primary school and Islamic Primary School

Conducted FAL review meetings for Community Development Officers and FAL Instructors

## Vote:525 Kiboga District

## Quarter4

## Planning

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>62,576</b>	<b>56,729</b>	<b>91%</b>	<b>15,644</b>	<b>10,805</b>	<b>69%</b>
District Unconditional Grant (Non-Wage)	18,199	10,820	59%	4,550	2,000	44%
District Unconditional Grant (Wage)	27,377	14,427	53%	6,844	5,963	87%
Locally Raised Revenues	17,000	31,482	185%	4,250	2,842	67%
<b>Development Revenues</b>	<b>304,456</b>	<b>305,068</b>	<b>100%</b>	<b>76,114</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	15,792	15,792	100%	3,948	0	0%
Multi-Sectoral Transfers to LLGs_Gou	288,664	289,276	100%	72,166	0	0%
<b>Total Revenues shares</b>	<b>367,032</b>	<b>361,797</b>	<b>99%</b>	<b>91,758</b>	<b>10,805</b>	<b>12%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,377	14,427	53%	6,844	5,963	87%
Non Wage	35,199	42,302	120%	8,800	26,925	306%
<b>Development Expenditure</b>						
Domestic Development	304,456	305,068	100%	76,114	5,602	7%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>367,032</b>	<b>361,797</b>	<b>99%</b>	<b>91,758</b>	<b>38,490</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:525 Kiboga District

**Quarter4**

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### Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter FY 2017/18 the total receipts of funds by the department were UGX 361,797,000 representing 99% of the total Approved budget of UGX 367,032,000. This was far above projection simply because department received more local revenue from sale scrap and boarded off vehicles to procure for district council seats, tables and plastic chairs hence performing at 185%. District un conditional grant non wage was as low as 59% and district unconditional grant wage at 53%. However, District Discretionary Development Equalization Grant and Multi-Sectoral Transfers to LLGs\_Gou performed at 100% these funds are development which all the balances came in quarter 3.

Reasons for over performance; the department realized more local revenue to procure for district council seats, tables and plastic chairs.

Out the total outturn of UGX 367,032,000 the department cumulatively spent UGX **361,797,000** translating into 99% of the annual budget while it represents 42% of the quarterly performance thereby leaving no unspent balance. Out of the total expenditure the department cumulatively spent 14,427,000 (53%) on .wage, 42,302,000 (120%) on Non-wage and 305,068,000 (100%) on development translating into 99% on average.

### Reasons for unspent balances on the bank account

No funds remained on the account all was spent

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

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



## Vote:525 Kiboga District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>29,827</b>	<b>25,782</b>	<b>86%</b>	<b>7,457</b>	<b>6,231</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	7,710	6,800	88%	1,928	1,700	88%
District Unconditional Grant (Wage)	19,927	17,042	86%	4,982	4,261	86%
Locally Raised Revenues	2,190	1,940	89%	548	270	49%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>29,827</b>	<b>25,782</b>	<b>86%</b>	<b>7,457</b>	<b>6,231</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	19,927	17,042	86%	4,982	4,261	86%
Non Wage	9,900	8,740	88%	2,475	2,200	89%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>29,827</b>	<b>25,782</b>	<b>86%</b>	<b>7,457</b>	<b>6,461</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:525 Kiboga District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of fourth Quarter FY 2017/2018, the department cumulatively had received 25,782,000/= against the approved budget of 29,827,200/= representing 86%. This was below the target of 100% simply because District Unconditional Grant (Wage) performed at 86% due under staffing and District Unconditional Grant (Non-Wage) performed at 88% and locally revenues at 76% to carry out verification of agriculture and veterinary inputs in quarter 2. During the quarter the department received funds from the following sources District unconditional Grant wage was 4,260,390/=, district unconditional grant non wage was 1,700,000 and local revenue was 270,000/=.

The quarterly performance was 84% below the target reason for under performance was due to under staffing hence wage performing at 86%. Unconditional grant non wage performed at 88% and 49% local revenue allocated during the quarter under review because of poor local revenue collections.

By the end the quarter, the department cumulatively spent 25,782,000 representing 86% while the quarterly performance was 6,231,000 (87%) against the planned of 6,461,000 leaving no balance un spent. Out of the cumulative expenditure 17,042,000(86%) was on wage 8,740,000 (88%).was spent on non-wage and no development.

### Reasons for unspent balances on the bank account

No funds remained unspent by the end of the FY 2017/18

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

- One Audit Report produced and submitted to the accounting officer and MoFPED
- Carried out verification of veterinary and Agriculture inputs at the district stores
- Audit Visits were carried out in UPE schools, 6 LLGs and 11 departments

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

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

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

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**Vote:525 Kiboga District**

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**Quarter4**

# Vote:525 Kiboga District

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate transport facilities to supervise the government institutions Inadequate funds to support all activities and late release of funds					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate transport facilities to supervise the government institutions Inadequate funds to support all activities and late release of funds					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: • Inadequate transport facilities to supervise the government institutions • Inadequate funds to support all activities and late release of funds					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
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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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# Vote:525 Kiboga District

## Quarter4

### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Poor network					
Low local revenue allocation					
Lack of sound vehicle for supervision of projects					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
nadequate transport facilities to supervise the government institutions					
Inadequate funds to support all activities and late release of funds					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Low funding					
<b>Output : 138112 Information collection and management</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Low funding					
<b>Output : 138113 Procurement Services</b>					
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# Vote:525 Kiboga District

## Quarter4

### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Error: Subreport could not be shown.					
Reasons for over/under performance: Low funding					
<i>Total For Administration : Wage Rect:</i>	64,058	485,527	758 %		85,363
<i>Non-Wage Reccurent:</i>	1,270,184	929,242	73 %		258,149
<i>GoU Dev:</i>	118,212	118,212	100 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,452,453	1,532,981	105.5 %		343,512

# Vote:525 Kiboga District

## Quarter4

### 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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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148102 Revenue Management and Collection Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
-Lack of transport for locally raised revenue mobilization.					
-Lack of ICT facilities(laptop) at LLGs					
- Livestock disease break out					
-					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148104 LG Expenditure management Services</b>					
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Error: Subreport could not be shown.					
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:					
<b>Output : 148106 Integrated Financial Management System</b>					
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## Vote:525 Kiboga District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	153,280	131,248	86 %		42,008
<i>Non-Wage Reccurent:</i>	140,150	95,330	68 %		34,798
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	293,430	226,578	77.2 %		76,806

# Vote:525 Kiboga District

## Quarter4

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited resources to manage and handle various activities Lack of departmental vehicle. Lack of enough support staff					
<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: Limited resources lack of departmental vehicle to monitor awarded cntracts					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack funds Failure to appoint DSC Chairperson by council					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited resources and lack of departmental vehicle for field visits Increasing land conflict among the public					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: • Limited resources and lack of departmental vehicle to visit the locus					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: • Limited resources and lack of departmental vehicle.					
<b>Output : 138207 Standing Committees Services</b>					

**Vote:525 Kiboga District****Quarter4**

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Reasons for over/under performance: Limited resources and lack of departmental vehicle

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>208,108</i>	<i>208,052</i>	<i>100 %</i>	<i>75,165</i>
<i>Non-Wage Reccurent:</i>	<i>234,526</i>	<i>221,997</i>	<i>95 %</i>	<i>82,044</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>442,634</i>	<i>430,049</i>	<i>97.2 %</i>	<i>157,209</i>

**Vote:525 Kiboga District****Quarter4****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
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Reasons for over/under performance: Lack of transport for effective monitoring and supervision of sector activities . Low prices of produce e.g maize at 250 = per kg. Farmers will be unable to procure improved seeds. Inadequate supply of food security seeds especially bananas, beans and maize. Out breaks of foot and mouth disease and other pests and diseases of livestock and crops.					
<b>Output : 018202 Crop disease control and marketing</b>					
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Reasons for over/under performance: Lack of motorcycles for extension staff hindered effective extension delivery.					
<b>Output : 018205 Fisheries regulation</b>					
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Reasons for over/under performance: Lack of a departmental motorcycle hindered effective monitoring and supervision of fish ponds. Some fish pond farmers are reluctant to avail statistical information about fish harvests.					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of a departmental motorcycle hindered effective monitoring and supervision of bee keepers and tsetse surveillance. Farmers lack reliable statistical information about honey and other bee products' harvests. The department has only one staff compared to the work load.					
<b>Output : 018210 Vermin Control Services</b>					
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Reasons for over/under performance: Lack of vehicle and motorcycles for monitoring and supervision of departmental activities. Tick resistance to acaricides. Outbreak of foot and moth disease leading to quarantine and inadequate supply of vaccines .					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
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**Vote:525 Kiboga District****Quarter4**

Reasons for over/under performance:				
<b>Output : 018302 Enterprise Development Services</b>				
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Reasons for over/under performance:				
<b>Output : 018303 Market Linkage Services</b>				
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Reasons for over/under performance:				
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>				
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Reasons for over/under performance:				
<b>Output : 018305 Tourism Promotional Services</b>				
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Reasons for over/under performance:				
<b>Output : 018306 Industrial Development Services</b>				
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Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>314,110</i>	<i>300,993</i>	<i>96 %</i>	<i>65,411</i>
<i>Non-Wage Reccurent:</i>	<i>45,569</i>	<i>39,924</i>	<i>88 %</i>	<i>20,529</i>
<i>GoU Dev:</i>	<i>117,415</i>	<i>106,689</i>	<i>91 %</i>	<i>105,179</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>477,094</i>	<i>447,606</i>	<i>93.8 %</i>	<i>191,119</i>

**Vote:525 Kiboga District****Quarter4****Workplan : 5 Health**

<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 : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
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Reasons for over/under performance: Increase running costed like hiked fuel prices affected implementation.					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inflation affected outreach services in every facility					
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>					
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Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
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Reasons for over/under performance:					
<b>Output : 088184 Theatre Construction and Rehabilitation</b>					
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Reasons for over/under performance:					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
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Reasons for over/under performance: Industrial action and Renovation works interrupted service delivery					

## Vote:525 Kiboga District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 088280 Hospital Construction and Rehabilitation</b>					
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Reasons for over/under performance:					
<b>Output : 088285 Specialist Health Equipment and Machinery</b>					
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Reasons for over/under performance:					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Support from area Implementing partners improved on coordination of the DHO.					
<i>Total For Health : Wage Rect:</i>	2,697,430	2,566,030	95 %		608,169
<i>Non-Wage Reccurent:</i>	296,867	288,508	97 %		72,967
<i>GoU Dev:</i>	452,000	447,000	99 %		119,061
<i>Donor Dev:</i>	237,000	112,623	48 %		57,092
<i>Grand Total:</i>	3,683,297	3,414,161	92.7 %		857,288

**Vote:525 Kiboga District****Quarter4****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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Reasons for over/under performance: over performance of sector conditional grant non wage was because funds were transferred in the fourth quarter challenges include low funding to UPE schools					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
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Reasons for over/under performance: low funding					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
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Reasons for over/under performance:					
<b>Output : 078183 Provision of furniture to primary schools</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: delaying of the contractors					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: low funding to USE schools in the whole district					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
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**Vote:525 Kiboga District****Quarter4**

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Reasons for over/under performance: low funding

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

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Reasons for over/under performance:

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

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Reasons for over/under performance:

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

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Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>6,677,740</i>	<i>6,284,865</i>	<i>94 %</i>	<i>1,369,931</i>
<i>Non-Wage Recurrent:</i>	<i>966,016</i>	<i>948,370</i>	<i>98 %</i>	<i>322,769</i>
<i>GoU Dev:</i>	<i>157,466</i>	<i>157,466</i>	<i>100 %</i>	<i>101,096</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,801,222</i>	<i>7,390,701</i>	<i>94.7 %</i>	<i>1,793,796</i>

**Vote:525 Kiboga District****Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
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Reasons for over/under performance: N/A					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
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Reasons for over/under performance: All funds received were transferred and spent at the LLGs					
<b>Output : 048158 District Roads Maintanence (URF)</b>					
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Reasons for over/under performance: Hike in Fuel prices led to reduction on number of kilometers maintained					
<b>Capital Purchases</b>					
<b>Output : 048172 Administrative Capital</b>					
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Reasons for over/under performance: N/A					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
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# Vote:525 Kiboga District

## Quarter4

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	103,899	78,230	75 %		21,763
<i>Non-Wage Reccurent:</i>	794,460	1,465,422	184 %		1,036,048
<i>GoU Dev:</i>	50,635	60,199	119 %		14,012
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	948,994	1,603,851	169.0 %		1,071,823

# Vote:525 Kiboga District

## Quarter4

### 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>					
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Reasons for over/under performance: N/A					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
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Reasons for over/under performance: N/A					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
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Reasons for over/under performance: N/A					
<b>Output : 098104 Promotion of Community Based Management</b>					
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Reasons for over/under performance: N/A					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
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Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
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Reasons for over/under performance: N/A					
<b>Output : 098184 Construction of piped water supply system</b>					
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**Vote:525 Kiboga District****Quarter4**

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Reasons for over/under performance: N/A

<i>Total For Water : Wage Rect:</i>	<i>16,252</i>	<i>15,722</i>	<i>97 %</i>	<i>4,297</i>
<i>Non-Wage Reccurent:</i>	<i>37,347</i>	<i>35,557</i>	<i>95 %</i>	<i>9,167</i>
<i>GoU Dev:</i>	<i>386,383</i>	<i>386,383</i>	<i>100 %</i>	<i>169,147</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>439,982</i>	<i>437,662</i>	<i>99.5 %</i>	<i>182,610</i>

# Vote:525 Kiboga District

## Quarter4

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Lack of adequate facilitation to monitor all Departmental activities especially in Lands and Environment section					
<b>Output : 098303 Tree Planting and Afforestation</b>					
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Reasons for over/under performance: There was oversupply of seedlings to farmers than we had actually planned arising out of more allocation of seedlings by the Ministry of Energy and Mineral Development.					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
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Reasons for over/under performance: The training in technology use (Casamance kilns) was organized by the District and facilitated by a Consultant supervised by the Ministry of Energy and Mineral Development					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
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Reasons for over/under performance: Lack of adequate facilitation hinders implementation of planned field inspections					
<b>Output : 098306 Community Training in Wetland management</b>					
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Reasons for over/under performance: Lack of funds to carry out planned activities					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
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Reasons for over/under performance: Lack of funds to carry on with planned activities					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
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**Vote:525 Kiboga District****Quarter4**

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Reasons for over/under performance: Lack of funds to implement planned activities

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

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Reasons for over/under performance: Lack of facilitation to enforce wetland related compliance mechanism.

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

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Reasons for over/under performance: Little work has been done since the District Land Maps were taken to the Ministry Zonal Office for Computerization, the Freehold register book and the Record book are in custody of the Secretary, Land Board

<i>Total For Natural Resources : Wage Rect:</i>	<i>145,246</i>	<i>132,526</i>	<i>91 %</i>	<i>29,779</i>
<i>Non-Wage Reccurent:</i>	<i>121,830</i>	<i>62,552</i>	<i>51 %</i>	<i>33,139</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>267,076</i>	<i>195,078</i>	<i>73.0 %</i>	<i>62,918</i>

**Vote:525 Kiboga District****Quarter4****Workplan : 9 Community Based Services**

<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 : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices Department</b>					
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Reasons for over/under performance:					
Limited , irregular and delay of funding contributed to the under performance					
<b>Output : 108102 Probation and Welfare Support</b>					
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Reasons for over/under performance:					
Limited and irregular funding for probation Office led to under performance					
<b>Output : 108104 Community Development Services (HLG)</b>					
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Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
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Reasons for over/under performance:					
Limited and delayed funding contributed to under Performance					
<b>Output : 108106 Support to Public Libraries</b>					
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Reasons for over/under performance:					
Poor reading culture coupled with appalling poverty among the people of Kiboga led to under performance					
<b>Output : 108107 Gender Mainstreaming</b>					
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Reasons for over/under performance:					
Under funding for gender activities led to under performance					
<b>Output : 108108 Children and Youth Services</b>					
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# Vote:525 Kiboga District

## Quarter4

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Reasons for over/under performance: Limited and irregular funding led to under performance

### Output : 108109 Support to Youth Councils

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Reasons for over/under performance:

Limited and irregular funding affect the performance of the youth council

Lack of proper leadership of the District Youth Council affects the functionality of the council

### Output : 108110 Support to Disabled and the Elderly

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Reasons for over/under performance: National budgetary cuts affected the amount of funds each PWDs group was accessing hence low out puts in terms of project investments

### Output : 108111 Culture mainstreaming

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Reasons for over/under performance: Lack of financial and logistical support for culture activities led to under performance

### Output : 108112 Work based inspections

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Reasons for over/under performance: Lack of direct funding for Lab our activities leads to poor performance as even the little allocation from the Locally raised revenue is not accessed

### Output : 108113 Labour dispute settlement

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Reasons for over/under performance: Lack of funds for the labor sector led to poor performance

### Output : 108114 Representation on Women's Councils

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Reasons for over/under performance: Limited sector grant for the department affects the allocation for women activities hence poor performance

Total For Community Based Services : Wage Rect:	78,408	74,972	96 %	11,300
Non-Wage Reccurent:	68,290	69,661	102 %	14,982
GoU Dev:	587,816	16,326	3 %	1,747
Donor Dev:	0	0	0 %	0
Grand Total:	734,515	160,959	21.9 %	28,029

**Vote:525 Kiboga District****Quarter4****Workplan : 10 Planning**

<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 : 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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Under staffing in Planning Unit					
Lack of conditional grant to Planning Unit					
Lack of Vehicle to Planning Unit					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Under staffing in Planning Unit					
Lack of conditional grant to Planning Unit					
Lack of Vehicle to Planning Unit					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Under staffing in Planning Unit					
Lack of conditional grant to Planning Unit					
Lack of Vehicle to Planning Unit					
Lack of standardized tools to collect statistical data					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Under staffing in Planning Unit					
Lack of conditional grant to Planning Unit					
Lack of Vehicle to Planning Unit					
Inadequate funding to carry out demographic data					
<b>Output : 138305 Project Formulation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Under staffing in Planning Unit					
Lack of conditional grant to Planning Unit					
Lack of Vehicle to Planning Unit					

**Vote:525 Kiboga District****Quarter4****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Under staffing in Planning Unit					
Lack of conditional grant to Planning Unit					
Lack of Vehicle to Planning Unit					
<b>Output : 138307 Management Information Systems</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 : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Under staffing in Planning Unit					
Lack of conditional grant to Planning Unit					
Lack of Vehicle to Planning Unit					
<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:					
Limited funds to retool all departments					
<i>Total For Planning : Wage Rect:</i>	27,377	14,427	53 %		5,963
<i>Non-Wage Reccurent:</i>	35,199	42,302	120 %		26,925
<i>GoU Dev:</i>	15,792	15,792	100 %		5,602
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	78,368	72,520	92.5 %		38,490

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## Quarter4

## 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:					
<ul style="list-style-type: none"> <li>• Lack of transport to carry out Audit function</li> <li>• Inadequate funding</li> <li>• Low staffing levels in the Audit</li> <li>• Lack of laptop to ease report preparation and submission</li> </ul>					
<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:					
<ul style="list-style-type: none"> <li>• Lack of transport to carry out Audit function</li> <li>• Inadequate funding</li> <li>• Low staffing levels in the Audit</li> <li>• Lack of laptop to ease report preparation and submission</li> </ul>					
<b>Output : 148204 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	19,927	17,042	86 %		4,261
<i>Non-Wage Reccurent:</i>	9,900	8,740	88 %		2,200
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	29,827	25,782	86.4 %		6,461

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## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kiboga T/C</b>				<b>2,782,113</b>	<b>3,130,498</b>
<b>Sector : Works and Transport</b>				<b>0</b>	<b>584,045</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>0</b>	<b>584,045</b>
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				<b>0</b>	<b>523,846</b>
Item : 263104 Transfers to other govt. units (Current)					
Kiboga Town council Urban unpaved roads	Kiboga Town	Other Transfers from Central Government		0	523,846
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>0</b>	<b>60,199</b>
Item : 312201 Transport Equipment					
Costs of disposal of assests	Kiboga Town	Locally Raised Revenues		0	5,110
Purchase of the Motorcycle	Kiboga Town	Locally Raised Revenues		0	14,012
Debt for Chairman's' Vehicle	Kiboga Town	Locally Raised Revenues		0	21,399
Kiboga House	Kiboga Town Administration Block	District Discretionary Development Equalization Grant		0	19,678
<b>Sector : Education</b>				<b>876,441</b>	<b>663,912</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>363,787</b>	<b>405,939</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>363,787</b>	<b>405,939</b>
Item : 263366 Sector Conditional Grant (Wage)					
Bamusuuta P/s	Bamusuuta BAMUSUUTA	Sector Conditional Grant (Wage)		67,915	72,925
KIBOGA ISLAMIC CENTRE	Buzzibwera BUZZIBWERA	Sector Conditional Grant (Wage)		71,709	93,045
ST. Andrews Kiboga	Kiboga Town KIBOGA	Sector Conditional Grant (Wage)		93,420	115,083
Kiboga DAS	Kirurumba KIRURUMBA	Sector Conditional Grant (Wage)		109,441	106,974
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kiboga St. Andrew	Bamusuuta Bamusunta	Sector Conditional Grant (Non-Wage)		6,598	4,644

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Kiboga Islamic Centre	Bamusuuta	Sector Conditional	3,544	3,348
	Bamusuuta	Grant (Non-Wage)		
Bamusuuta P/s	Buzzibwera	Sector Conditional	4,286	3,990
	Buzzibwera	Grant (Non-Wage)		
Kiboga DAS	Kirurumba	Sector Conditional	6,874	5,931
	Kirurumba	Grant (Non-Wage)		
<b>Programme : Secondary Education</b>			<b>512,654</b>	<b>257,973</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>512,654</b>	<b>257,973</b>
Item : 263366 Sector Conditional Grant (Wage)				
BAMUSUTA SS	Bamusuuta	Sector Conditional	115,761	72,796
		Grant (Wage)		
KIBOGA LIGHT COLLEGE	Kirurumba	Sector Conditional	223,588	0
		Grant (Wage)		
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMUSUTA SS	Bamusuuta	Sector Conditional	90,588	92,254
	BAMUSUUTA	Grant (Non-Wage)		
KIBOGA LIGHT COLLEGE	Kirurumba	Sector Conditional	82,717	92,923
	KIRURUMBA	Grant (Non-Wage)		
<b>Sector : Health</b>			<b>1,905,671</b>	<b>1,843,592</b>
<b>Programme : Primary Healthcare</b>			<b>1,343,014</b>	<b>1,256,972</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,085</b>	<b>3,085</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transfer to Bamusuuta HCII	Bamusuuta	Sector Conditional	3,085	3,085
		Grant (Non-Wage)		
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,339,928</b>	<b>1,253,887</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kiboga District General Hopital	Kiboga Town	Sector Conditional	1,339,928	1,253,887
		Grant (Wage)		
<b>Programme : District Hospital Services</b>			<b>562,657</b>	<b>586,619</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>162,657</b>	<b>162,352</b>
Item : 291001 Transfers to Government Institutions				
Transfer to Kiboga Hospital hospital services	Kiboga Town	Sector Conditional	162,657	162,352
	40,547,676	Grant (Non-Wage)		
Capital Purchases				
<b>Output : Hospital Construction and Rehabilitation</b>			<b>400,000</b>	<b>400,000</b>
Item : 312101 Non-Residential Buildings				
Rehabilitation of Kiboga Hospital	Kiboga Town	Transitional	350,000	350,000
		Development Grant		

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Item : 312212 Medical Equipment				
Ultra sound Machine and assorted medical equipment	Kiboga Town	Transitional Development Grant	50,000	50,000
<b>Output : Specialist Health Equipment and Machinery</b>			<b>0</b>	<b>24,267</b>
Item : 314201 Materials and supplies				
Medical supplies	Kiboga Town	District Discretionary Development Equalization Grant	0	24,267
<b>Sector : Water and Environment</b>			<b>0</b>	<b>25,049</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>25,049</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>25,049</b>
Item : 312104 Other Structures				
Borehole Casting and installation for all wells	Kiboga Town	Sector Development Grant	0	25,049
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>13,900</b>
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>13,900</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>13,900</b>
Item : 312202 Machinery and Equipment				
Procurement of Printer, Cam Coder and Laptop	Kiboga Town	District Discretionary Development Equalization Grant	0	13,900
<b>LCIII : Bukomero</b>			<b>982,986</b>	<b>1,021,658</b>
<b>Sector : Works and Transport</b>			<b>10,273</b>	<b>44,982</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,273</b>	<b>44,982</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>6</b>
Item : 263101 LG Conditional grants (Current)				
Masiriba - Kayonza road	Kikooba Parish	Other Transfers from Central Government	0	6
<b>Output : District Roads Maintenance (URF)</b>			<b>10,273</b>	<b>44,975</b>
Item : 263102 LG Unconditional grants (Current)				
Mwezi - Kibanga - Nakaziba	Mwezi Parish	Other Transfers from Central Government	0	26,057

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Kikooba - Temanekali Road (4.9 Km)	Matagi Parish	Other Transfers from Central Government	10,273	11,789
Kaapa-Kanziira-Kyakikoti	Kagogo Parish Kagogo Parish	Other Transfers from Central Government	0	759
Sogolero-Nakaseeta	Mwezi Parish Mwezi Parish	Other Transfers from Central Government	0	6,370
<b>Sector : Education</b>			<b>810,499</b>	<b>814,810</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>810,499</b>	<b>814,810</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>810,499</b>	<b>814,810</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kagogo C/U	Kagogo Parish KAGOGO	Sector Conditional Grant (Wage)	66,736	54,205
Kanziira	Kagogo Parish KAGOGO	Sector Conditional Grant (Wage)	52,106	67,068
Kyanamuyonjo M.N.	Kagogo Parish KAGOGO	Sector Conditional Grant (Wage)	48,984	59,920
St Joseph Kagogo	Kagogo Parish KAGOGO	Sector Conditional Grant (Wage)	40,095	30,408
Masiriba C/U	Kikooba Parish KIKOOBA	Sector Conditional Grant (Wage)	69,567	52,734
Kabamba R/C	Kyoomya Parish KYOOMYA	Sector Conditional Grant (Wage)	66,708	71,824
Kayunga C/U P/S	Kyoomya Parish KYOOMYA	Sector Conditional Grant (Wage)	66,882	52,169
Muteesa I Memorial	Kyoomya Parish KYOOMYA	Sector Conditional Grant (Wage)	52,827	57,352
Muteesa II Memorial	Kyoomya Parish KYOOMYA PARISH	Sector Conditional Grant (Wage)	66,393	63,735
Kyanamuyonjo P/s	Matagi Parish MATAGI	Sector Conditional Grant (Wage)	52,323	51,430
Kibanga Parents	Mwezi Parish MWEZI	Sector Conditional Grant (Wage)	38,115	41,503
Mwezi C/U Primary Sch.	Mwezi Parish MWEZI	Sector Conditional Grant (Wage)	59,331	56,290
Sogolero Primary Sch.	Mwezi Parish MWEZI	Sector Conditional Grant (Wage)	71,154	74,710
Kyeyitabya Primary School	Mwezi Parish MWEZI PARISH	Sector Conditional Grant (Wage)	31,753	31,780
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyanamuyonjo Madarasat PS	Kagogo Parish	Support Services Conditional Grant (Non-Wage)	0	754
KagogoC/U	Kagogo Parish KAGOGO	Sector Conditional Grant (Non-Wage)	4,499	3,833



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Kanziira	Kagogo Parish KAGOGO	Sector Conditional Grant (Non-Wage)	3,410	3,512
Kyanamuyonjo C/U	Kagogo Parish KAGOGO	Sector Conditional Grant (Non-Wage)	1,816	1,328
Kibisi Islamic Primary	Kagogo Parish Kagogo	Sector Conditional Grant (Non-Wage)	0	2,151
St. Joseph Kagoogo Pri Sch	Kagogo Parish Kagogo	Sector Conditional Grant (Non-Wage)	0	2,649
Kibanda	Kikooba Parish kikooba	Sector Conditional Grant (Non-Wage)	2,621	3,005
Masiriba COU Primary Sch	Kikooba Parish Kikooba	Sector Conditional Grant (Non-Wage)	0	5,025
Muteesa II Memorial Pri Sch	Kikooba Parish Kikooba parish	Sector Conditional Grant (Non-Wage)	0	3,227
Kabamba R/C	Kyoomya Parish kyoomya	Sector Conditional Grant (Non-Wage)	4,428	4,161
Kayunga C/U	Kyoomya Parish kyoomya	Sector Conditional Grant (Non-Wage)	4,025	3,605
Muteesa I Memorial Pri Sch	Kyoomya Parish Kyoomya	Sector Conditional Grant (Non-Wage)	0	2,549
Kibanga Parents	Mwezi Parish Mwezi	Sector Conditional Grant (Non-Wage)	2,621	2,656
Ssogolero	Mwezi Parish mwezi	Sector Conditional Grant (Non-Wage)	4,104	3,405
Kyeyitabya Primary Sch	Mwezi Parish mwezi	Sector Conditional Grant (Non-Wage)	0	3,198
Mwezi Primary School	Mwezi Parish MWEZI	Sector Conditional Grant (Non-Wage)	0	4,625
<b>Sector : Health</b>			<b>132,271</b>	<b>133,348</b>
<b>Programme : Primary Healthcare</b>			<b>132,271</b>	<b>133,348</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>132,271</b>	<b>133,348</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kyanamuyonjo HC III	Kagogo Parish	Sector Conditional Grant (Wage)	85,596	85,855
Kyomya HC II	Kyoomya Parish	Sector Conditional Grant (Wage)	17,308	17,506
Mwezi HC II	Mwezi Parish	Sector Conditional Grant (Wage)	24,000	22,809
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyanamuyonjo HCIII	Kagogo Parish	Sector Conditional Grant (Non-Wage)	1,789	3,600
Kyoomya HCII	Kyoomya Parish	Sector Conditional Grant (Non-Wage)	1,789	1,789
Mwezi HC II	Mwezi Parish	Sector Conditional Grant (Non-Wage)	1,789	1,789
<b>Sector : Water and Environment</b>			<b>29,943</b>	<b>28,518</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>29,943</b>	<b>28,518</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>29,943</b>	<b>28,518</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Kyoomya	Kyoomya Parish	Sector Development Grant	2,700	2,682
Item : 312104 Other Structures				
Kyoomya	Kyoomya Parish	Sector Development Grant	27,243	25,836
<b>LCIII : Kibiga</b>			<b>1,257,109</b>	<b>1,239,378</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>12,777</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>12,777</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>11</b>
Item : 263101 LG Conditional grants (Current)				
Kiseesa - Zanyiro road	Nkandwa	Other Transfers from Central Government	0	11
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>12,766</b>
Item : 263102 LG Unconditional grants (Current)				
Wabitosi-Kiryankonzi	Ddegeya Degeya Parish	Other Transfers from Central Government	0	12,766
<b>Sector : Education</b>			<b>938,690</b>	<b>1,010,066</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>890,955</b>	<b>931,758</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>822,220</b>	<b>865,873</b>
Item : 263366 Sector Conditional Grant (Wage)				
Katoma P/s	Kajjere KAJJERE	Sector Conditional Grant (Wage)	84,225	86,266
Sseta Rural Primary Sch.	Kajjere KAJJERE	Sector Conditional Grant (Wage)	71,073	71,513
ST. Joseph Kibooba	Kajjere KAJJERE	Sector Conditional Grant (Wage)	68,597	80,671
Bukasa	Kibaale KIBAALLE	Sector Conditional Grant (Wage)	50,803	51,552
Gogonya	Kibiga Town KIBIGA	Sector Conditional Grant (Wage)	66,145	58,285
Kibiga P/s	Kibiga Town KIBIGA	Sector Conditional Grant (Wage)	75,365	77,920
Bwezigoolo Primary Sch	Kizinga KIZINGA	Sector Conditional Grant (Wage)	61,683	58,604

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Kyekumbya DAS	Kizinga KIZINGA	Sector Conditional Grant (Wage)	71,023	74,246
ST. Kizito Nkandwa	Kizinga KIZINGA	Sector Conditional Grant (Wage)	44,370	55,394
Kabale Islamic	Nkandwa NKANDWA	Sector Conditional Grant (Wage)	65,115	65,400
Kambugu	Nkandwa NKANDWA	Sector Conditional Grant (Wage)	68,869	82,398
Kasubi Parents	Nkandwa NKANDWA	Sector Conditional Grant (Wage)	55,874	52,961
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamirampango	Ddegeya Ddegeya	Sector Conditional Grant (Non-Wage)	4,373	4,639
Kasubi Parents	Kajjere kajjere	Sector Conditional Grant (Non-Wage)	3,583	3,205
Katoma	Kajjere kajjere	Sector Conditional Grant (Non-Wage)	5,201	4,768
St. Joseph Kibooba	Kajjere Kajjere	Sector Conditional Grant (Non-Wage)	4,128	4,011
Kibiga	Kibaale kibaale	Sector Conditional Grant (Non-Wage)	3,631	4,090
Bukasa Primary School	Kibaale Kibaale	Sector Conditional Grant (Non-Wage)	0	4,575
Gogonya	Kibiga Town kibiga	Sector Conditional Grant (Non-Wage)	3,205	3,276
Sseta Rural Primary School	Kajjere Kijjere	Sector Conditional Grant (Non-Wage)	0	3,854
Bwezigoolo	Kizinga kizinga	Sector Conditional Grant (Non-Wage)	3,583	3,590
St.Kizito Nkandwa	Kizinga kizinga	Sector Conditional Grant (Non-Wage)	1,816	2,520
Kyekumbya Primary School	Kizinga Kizinga	Sector Conditional Grant (Non-Wage)	0	3,598
Kabale Islamic	Nkandwa nkandwa	Sector Conditional Grant (Non-Wage)	3,544	3,255
Kambugu	Nkandwa nkandwa	Sector Conditional Grant (Non-Wage)	6,014	5,281
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>68,735</b>	<b>65,882</b>
Item : 312101 Non-Residential Buildings				
Classroom construction at Kyekumbya DAS P/S	Kizinga	Sector Development Grant	67,789	65,882
Retention for Kawaawa P/S	Kibaale	Sector Development Grant	946	0
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>4</b>
Item : 312101 Non-Residential Buildings				
KYEKUMBYA DAS	Kizinga	Sector Development Grant	0	4

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<b>Programme : Secondary Education</b>			<b>47,735</b>	<b>78,308</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>47,735</b>	<b>78,308</b>
Item : 263366 Sector Conditional Grant (Wage)				
Katoma Secondary School	Kajjere	Sector Conditional Grant (Wage)	0	18,242
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATOMA SS	Ddegeya DDEGEYA	Sector Conditional Grant (Non-Wage)	47,735	60,066
<b>Sector : Health</b>			<b>161,233</b>	<b>162,181</b>
<b>Programme : Primary Healthcare</b>			<b>161,233</b>	<b>162,181</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>161,233</b>	<b>162,181</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kambugu HCIII	Ddegeya	Sector Conditional Grant (Wage)	116,598	120,438
Kikwatambogo HCII	Kibaale	Sector Conditional Grant (Wage)	20,075	20,127
Seeta HC II	Kibaale	Sector Conditional Grant (Wage)	17,382	14,438
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kambugu HCIII	Ddegeya	Sector Conditional Grant (Non-Wage)	3,600	3,600
Kikwatambogo HCII	Kibaale	Sector Conditional Grant (Non-Wage)	1,789	1,789
Seeta HC II	Ddegeya	Sector Conditional Grant (Non-Wage)	1,789	1,789
<b>Sector : Water and Environment</b>			<b>157,186</b>	<b>54,354</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>157,186</b>	<b>54,354</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>57,186</b>	<b>54,354</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Nakasagazi	Kibaale	Sector Development Grant	2,700	2,682
Item : 312104 Other Structures				
Nairobi	Nkandwa	Sector Development Grant	27,243	25,836
Nakasagazi	Kibaale	Sector Development Grant	27,243	25,836
<b>Output : Construction of piped water supply system</b>			<b>100,000</b>	<b>0</b>
Item : 312104 Other Structures				

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Kambugu piped water scheme	Nkandwa	Sector Development Grant	100,000	0
<b>LCIII : Kapeke</b>			<b>1,141,787</b>	<b>1,323,170</b>
<b>Sector : Works and Transport</b>			<b>23,137</b>	<b>80,566</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>23,137</b>	<b>80,566</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>8</b>
Item : 263101 LG Conditional grants (Current)				
Kyayimba - Kattanjovu road	Kyayimba	Other Transfers from Central Government	0	8
<b>Output : District Roads Maintenance (URF)</b>			<b>23,137</b>	<b>80,558</b>
Item : 263102 LG Unconditional grants (Current)				
Kirinda - Budimbo - Kindeke	Kasega	Other Transfers from Central Government	0	56,077
Kirinda - Kagobe - Kiyuuni road (10 Km)	Kagobe	Other Transfers from Central Government	15,385	18,056
Mukiise- Budimbo (3.6 Km)	Kasega	Other Transfers from Central Government	7,752	6,425
<b>Sector : Education</b>			<b>971,338</b>	<b>1,078,009</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>767,734</b>	<b>873,917</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>760,998</b>	<b>861,264</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kagobe P/s	Kagobe KAGOBE	Sector Conditional Grant (Wage)	84,938	75,709
KYATO PS	Kagobe KAGOBE	Sector Conditional Grant (Wage)	0	34,845
Kyetume Islamic	Kagobe KAGOBE	Sector Conditional Grant (Wage)	82,937	74,418
Budimbo	Kasega KASEGA	Sector Conditional Grant (Wage)	45,555	44,337
Kasega C/U	Kasega KASEGA	Sector Conditional Grant (Wage)	41,660	45,169
Kasega R/C	Kasega KASEGA	Sector Conditional Grant (Wage)	78,816	67,897
Kiboga UWESO	Kasega KASEGA	Sector Conditional Grant (Wage)	52,742	60,814
Kirinda Prim. School	Kasega KASEGA	Sector Conditional Grant (Wage)	71,121	72,262
Kyamukweya P/s	Kasega KASEGA	Sector Conditional Grant (Wage)	50,444	85,525

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Kyato Prim. School	Kasega KASEGA	Sector Conditional Grant (Wage)	47,485	58,421
KYAMAKOOLA PS	Kayera KAYERA	Sector Conditional Grant (Wage)	0	21,609
Kamirampango	Kyayimba KYAYIMBA	Sector Conditional Grant (Wage)	57,099	58,713
Kirinda Consultant	Kyayimba KYAYIMBA	Sector Conditional Grant (Wage)	67,445	71,304
Nyamiringa Primary Sch.	Kyayimba KYAYIMBA	Sector Conditional Grant (Wage)	51,086	51,532
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagobe	Kagobe kagobe	Sector Conditional Grant (Non-Wage)	3,497	4,711
Kyetume Islamic PS	Kagobe Kagobe	Sector Conditional Grant (Non-Wage)	0	3,155
Kasega C/U	Kasega kasega	Sector Conditional Grant (Non-Wage)	2,250	2,263
Budimbo	Kasega kasega	Sector Conditional Grant (Non-Wage)	3,512	4,161
Kasega R/C	Kasega kasega	Sector Conditional Grant (Non-Wage)	2,992	2,777
Kirinda	Kasega kasega	Sector Conditional Grant (Non-Wage)	4,262	2,793
Kyato Baptist Primary SCH	Kasega Kasega	Sector Conditional Grant (Non-Wage)	0	3,590
Kyamakoora	Kayera kayera	Sector Conditional Grant (Non-Wage)	2,992	2,848
Kyamukweya	Kayera kayera	Sector Conditional Grant (Non-Wage)	4,751	3,045
Nyamiringa Primary School	Kayera KAYERA	Sector Conditional Grant (Non-Wage)	0	3,598
Kiboga UWESO	Kyayimba kyayimba	Sector Conditional Grant (Non-Wage)	2,029	2,270
Kirinda Consultant	Kyayimba kyayimba	Sector Conditional Grant (Non-Wage)	3,386	3,498
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>930</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Retention for Nabwendo CU P/S	Kasega	Sector Development Grant	930	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,806</b>	<b>12,653</b>
Item : 312203 Furniture & Fixtures				
Supply of 36 Desks at Kyetume Islamic P/S	Kasega	Sector Development Grant	5,806	12,653
<b>Programme : Secondary Education</b>			<b>203,603</b>	<b>204,092</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>203,603</b>	<b>204,092</b>
Item : 263366 Sector Conditional Grant (Wage)				
KAPEKE SEED SS	Kyayimba	Sector Conditional Grant (Wage)	184,801	176,549
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPEKE SEED SS	Kyayimba KYAYIMBA	Sector Conditional Grant (Non-Wage)	18,802	27,543
<b>Sector : Health</b>			<b>117,369</b>	<b>136,078</b>
<b>Programme : Primary Healthcare</b>			<b>117,369</b>	<b>136,078</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>117,369</b>	<b>136,078</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kachwangozi HC II	Kyayimba	Sector Conditional Grant (Wage)	0	18,420
Kyayimba EPI Centre HC II	Kyayimba	Sector Conditional Grant (Wage)	20,986	21,037
Nyamiringa HC III	Kyayimba	Sector Conditional Grant (Wage)	89,205	89,442
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kachwanguzi HCII	Kyayimba	Sector Conditional Grant (Non-Wage)	1,789	1,789
Kyayimba EPI Centre II	Kyayimba	Sector Conditional Grant (Non-Wage)	1,789	1,789
Nyamiringa HC III	Kyayimba	Sector Conditional Grant (Non-Wage)	3,600	3,600
<b>Sector : Water and Environment</b>			<b>29,943</b>	<b>28,518</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>29,943</b>	<b>28,518</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>29,943</b>	<b>28,518</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Namuddu	Kasega	Sector Development Grant	2,700	2,682
Item : 312104 Other Structures				
Namuddu	Kasega	Sector Development Grant	27,243	25,836
<b>LCIII : Ddwaniro</b>			<b>875,747</b>	<b>1,026,042</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>36,023</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>36,023</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>7</b>

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Item : 263101 LG Conditional grants (Current)				
Migina - Kalungu road	Katalama	Other Transfers from Central Government	0	7
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>36,016</b>
Item : 263102 LG Unconditional grants (Current)				
Bugabo - Luti	Kakiinzi	Other Transfers from Central Government	0	36,016
<b>Sector : Education</b>			<b>661,288</b>	<b>786,149</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>518,442</b>	<b>624,901</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>518,442</b>	<b>624,901</b>
Item : 263366 Sector Conditional Grant (Wage)				
MUYENJE PS	Lwankonge	Sector Conditional Grant (Wage)	0	31,582
Kakiinzi	Kakiinzi KAKIINZI	Sector Conditional Grant (Wage)	48,581	48,543
Lutti Primary Sch	Kakiinzi KAKIINZI	Sector Conditional Grant (Wage)	55,838	56,059
Katwe P/S	Kalokola KALOKOLA	Sector Conditional Grant (Wage)	61,063	67,661
Kibisi Islamic	Kalokola KALOKOLA	Sector Conditional Grant (Wage)	53,471	51,850
Mutooma Primary Sch.	Kalokola KALOKOLA	Sector Conditional Grant (Wage)	58,093	57,034
St Jude Kisanda R/C	Kalokola KALOKOLA	Sector Conditional Grant (Wage)	63,349	61,955
KALUNGU PS	Katalama KATALAMA	Sector Conditional Grant (Wage)	0	28,324
Katalama	Katalama KATALAMA	Sector Conditional Grant (Wage)	56,076	43,908
Katalama P/S	Katalama KATALAMA	Sector Conditional Grant (Wage)	55,076	57,184
KIBANDA PS	Katalama KATALAMA	Sector Conditional Grant (Wage)	0	30,437
Ddwaniro Peoples	Lwankonge LWANKONGE	Sector Conditional Grant (Wage)	51,370	56,176
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakinzi	Kakiinzi kakiinzi	Sector Conditional Grant (Non-Wage)	2,723	2,991
Luti Primary School	Kakiinzi Kakiinzi	Sector Conditional Grant (Non-Wage)	0	12,079
Katwe C/U	Kalokola kalokola	Sector Conditional Grant (Non-Wage)	3,986	3,662
Kisanda R/C	Kalokola kalokola	Sector Conditional Grant (Non-Wage)	3,228	3,405



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Mutooma Primary School	Kalokola	Sector Conditional	0	3,012
	Kalokola	Grant (Non-Wage)		
Katalama	Katalama	Sector Conditional	2,289	2,905
	katalama	Grant (Non-Wage)		
Ddwaniro	Lwankonge	Sector Conditional	3,299	3,105
	lwankonge	Grant (Non-Wage)		
Muyenje Primary Sch	Lwankonge	Sector Conditional	0	3,027
	Lwankonge	Grant (Non-Wage)		
<b>Programme : Secondary Education</b>			<b>142,847</b>	<b>161,248</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>142,847</b>	<b>161,248</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUSULWA MEMORIAL SS	Kalokola	Sector Conditional	109,931	135,663
		Grant (Wage)		
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSULWA MEMORIAL SS	Kalokola	Sector Conditional	32,915	25,586
	KALOKOLA	Grant (Non-Wage)		
<b>Sector : Health</b>			<b>154,573</b>	<b>146,834</b>
<b>Programme : Primary Healthcare</b>			<b>154,573</b>	<b>146,834</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>154,573</b>	<b>146,834</b>
Item : 263366 Sector Conditional Grant (Wage)				
Katalama HC II	Katalama	Sector Conditional	20,075	16,817
		Grant (Wage)		
Katwe HC III	Katalama	Sector Conditional	103,831	105,424
		Grant (Wage)		
Muyenje HC II	Kalokola	Sector Conditional	23,489	17,415
		Grant (Wage)		
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muyenje HCII	Lwankonge	Sector Conditional	1,789	1,789
		Grant (Non-Wage)		
Katalama HC II	Katalama	Sector Conditional	1,789	1,789
		Grant (Non-Wage)		
Katwe HC III	Kalokola	Sector Conditional	3,600	3,600
		Grant (Non-Wage)		
<b>Sector : Water and Environment</b>			<b>59,886</b>	<b>57,036</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>59,886</b>	<b>57,036</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>59,886</b>	<b>57,036</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Kirugwala	Lwankonge	Sector Development	2,700	2,682
		Grant		

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Kyantamba	Katalama	Sector Development Grant	2,700	2,682
Item : 312104 Other Structures				
Kirugwala	Lwankonge	Sector Development Grant	27,243	25,836
Kyantamba	Katalama	Sector Development Grant	27,243	25,836
<b>LCIII : Lwamata T/C</b>			<b>375,924</b>	<b>515,178</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>39,316</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>39,316</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>39,316</b>
Item : 263104 Transfers to other govt. units (Current)				
Lwamata Town Council Urban unpaved roads	Lwamata central ward	Other Transfers from Central Government	0	39,316
<b>Sector : Education</b>			<b>252,428</b>	<b>314,637</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>252,428</b>	<b>314,637</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>252,428</b>	<b>257,167</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kawaawa P/s	Lwamata central ward LWAMATA	Sector Conditional Grant (Wage)	69,398	71,956
Kitagenda P/S	Lwamata central ward LWAMATA	Sector Conditional Grant (Wage)	98,839	99,678
Lunnya Primary Sch	Lwamata central ward LWAMATA	Sector Conditional Grant (Wage)	71,673	71,529
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kawaawa	Lwamata central ward lwamata	Sector Conditional Grant (Non-Wage)	4,041	3,762
Kiribedda	Lwamata central ward lwamata	Sector Conditional Grant (Non-Wage)	3,055	3,433
Kitagenda Memorial	Lwamata central ward lwamata	Sector Conditional Grant (Non-Wage)	5,422	6,808
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>57,471</b>
Item : 312101 Non-Residential Buildings				

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KITAGENDA MEM PS	Lwamata central ward	Sector Development Grant	0	57,471
<b>Sector : Health</b>			<b>123,496</b>	<b>161,225</b>
<i>Programme : Primary Healthcare</i>			<b>123,496</b>	<b>161,225</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>123,496</b>	<b>141,493</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lwamata HC III	Lwamata central ward	Sector Conditional Grant (Wage)	119,896	137,893
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwamata HCIII	Lwamata central ward	Sector Conditional Grant (Non-Wage)	3,600	3,600
<i>Output : Standard Pit Latrine Construction (LLS.)</i>			<b>0</b>	<b>19,733</b>
Item : 263203 District Discretionary Development Equalization Grants				
Latrine construction	Lwamata central ward	District Discretionary Development Equalization Grant	0	19,733
<b>LCIII : Muwanga</b>			<b>794,714</b>	<b>861,231</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>58,819</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>58,819</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>0</b>	<b>7</b>
Item : 263101 LG Conditional grants (Current)				
Luswa - Bulamazzi road	Nabwendo	Other Transfers from Central Government	0	7
<i>Output : District Roads Maintenance (URF)</i>			<b>0</b>	<b>58,811</b>
Item : 263102 LG Unconditional grants (Current)				
Jokero - Nakasozi - Kibulala	Nakasozi	Other Transfers from Central Government	0	42,163
Kateera - kati	Muwanga Wakadaala	Other Transfers from Central Government	0	16,649
<b>Sector : Education</b>			<b>649,593</b>	<b>658,957</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>624,518</b>	<b>628,055</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>618,698</b>	<b>628,055</b>

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Item : 263366 Sector Conditional Grant (Wage)				
Bbiko	Biko BIKO	Sector Conditional Grant (Wage)	63,365	57,773
Kakibwa	Muwanga MUWANGA	Sector Conditional Grant (Wage)	42,064	46,443
Kigoma P/s	Muwanga MUWANGA	Sector Conditional Grant (Wage)	70,823	66,085
Muwanga	Muwanga MUWANGA	Sector Conditional Grant (Wage)	61,403	66,617
Nakasengere	Nakasengere MUWANGA	Sector Conditional Grant (Wage)	68,607	72,309
Luswa Primary Sch	Nabwendo NABWENDO	Sector Conditional Grant (Wage)	49,677	38,837
Nabwendo CU Prim. Sch.	Nabwendo NABWENDO	Sector Conditional Grant (Wage)	80,550	68,178
Nabwendo R/C	Nabwendo NABWENDO	Sector Conditional Grant (Wage)	64,940	65,786
St. Kizito Ndiraweru	Nabwendo NABWENDO	Sector Conditional Grant (Wage)	57,006	45,869
Nakasozi Public P/S	Nakasozi NAKASOZI	Sector Conditional Grant (Wage)	50,777	59,472
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbiko P/s	Biko Biko	Sector Conditional Grant (Non-Wage)	3,512	3,669
Kakibwa	Muwanga Muwanga	Sector Conditional Grant (Non-Wage)	2,597	3,191
Kigoma Primary School	Muwanga muwanga	Sector Conditional Grant (Non-Wage)	0	5,274
Muwanga Ps	Muwanga Muwanga	Sector Conditional Grant (Non-Wage)	0	3,034
St.Kizito Ndiraweru	Nabwendo Nabwendo	Sector Conditional Grant (Non-Wage)	3,378	3,127
Luswa Primary School	Nabwendo Nabwendo	Sector Conditional Grant (Non-Wage)	0	4,261
Nabwendo Primary School	Nabwendo Nabwendo	Sector Conditional Grant (Non-Wage)	0	4,725
Nabwendo RC Primary School	Nabwendo Nabwendo	Sector Conditional Grant (Non-Wage)	0	2,898
Nakasengere Primary School	Nakasengere Nakasengere	Sector Conditional Grant (Non-Wage)	0	6,915
Nakasozi Primary School	Nakasozi Nakasozi	Sector Conditional Grant (Non-Wage)	0	3,592
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>5,820</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Supply of 18 Desks at Nakasozi P/S	Nakasozi	Sector Development Grant	5,820	0
<b>Programme : Secondary Education</b>			<b>25,075</b>	<b>30,901</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>25,075</b>	<b>30,901</b>
Item : 263366 Sector Conditional Grant (Wage)				
St. Lawrance Muwanga SS	Muwanga	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LAWRENCE SSS MUWANGA	Muwanga MUWANGA	Sector Conditional Grant (Non-Wage)	25,075	30,901
<b>Sector : Health</b>			<b>142,421</b>	<b>140,774</b>
<b>Programme : Primary Healthcare</b>			<b>142,421</b>	<b>140,774</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>9,256</b>	<b>9,256</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transfer to Nabwendo HCIII	Nabwendo	Sector Conditional Grant (Non-Wage)	9,256	9,256
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>133,164</b>	<b>131,518</b>
Item : 263366 Sector Conditional Grant (Wage)				
Muwanga HC II	Muwanga	Sector Conditional Grant (Wage)	107,701	105,923
Nakasozi HC II	Nakasozi	Sector Conditional Grant (Wage)	20,075	20,205
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakasozi HCII	Nakasozi	Sector Conditional Grant (Non-Wage)	1,789	1,789
Muwanga HC III	Muwanga	Sector Conditional Grant (Non-Wage)	3,600	3,600
<b>Sector : Water and Environment</b>			<b>2,700</b>	<b>2,682</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>2,700</b>	<b>2,682</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>2,700</b>	<b>2,682</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Kyampisi	Nakasengere	Sector Development Grant	2,700	2,682
<b>LCIII : Lwamata</b>			<b>983,131</b>	<b>1,066,540</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>43,551</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>43,551</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>12</b>
Item : 263101 LG Conditional grants (Current)				

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Nakakabala - Kyalubango road	Bunninga	Other Transfers from Central Government	0	12
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>43,539</b>
Item : 263102 LG Unconditional grants (Current)				
Lunya - Nsala (11km)	Nsala	Other Transfers from Central Government	0	43,539
<b>Sector : Education</b>			<b>869,492</b>	<b>917,402</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>723,006</b>	<b>811,546</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>707,166</b>	<b>808,128</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kigando Mixed P/S	Bunninga BUNNINGA	Sector Conditional Grant (Wage)	61,363	63,495
Nkurumah Waigodo	Bunninga BUNNINGA	Sector Conditional Grant (Wage)	42,735	41,022
Nsanje P/s	Bunninga BUNNINGA	Sector Conditional Grant (Wage)	51,322	43,552
Kijumagwa P/s	Kasejjere KASEJJERE	Sector Conditional Grant (Wage)	72,269	72,541
LUKULI C/U	Kisagazi KISAGAZI	Sector Conditional Grant (Wage)	57,943	55,570
St. Peter Kabanga II	Kisagazi KISAGAZI	Sector Conditional Grant (Wage)	45,162	51,671
KISWEEKA C/U	Kisweeka KISWEKA	Sector Conditional Grant (Wage)	63,266	59,000
Kisweeka Community	Kisweeka KISWEKA	Sector Conditional Grant (Wage)	44,698	51,809
ST. Paul Kiboga	Kyekumbya KYEKUMBYA	Sector Conditional Grant (Wage)	65,184	65,622
Bukoboobo Primary Sch	Nsala NSALA	Sector Conditional Grant (Wage)	53,054	57,985
BULAGA PS	Nsala NSALA	Sector Conditional Grant (Wage)	0	24,126
Kiribedda P/s	Nsala NSALA	Sector Conditional Grant (Wage)	4,844	55,156
Nsala Primary Sch.	Nsala NSALA	Sector Conditional Grant (Wage)	62,706	51,682
Ssinde C/U	Sinde SINDE	Sector Conditional Grant (Wage)	63,873	67,560
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigando Mixed	Bunninga Bunninga	Sector Conditional Grant (Non-Wage)	3,299	3,127
Nkuluma Waigodo Primary School	Bunninga Bunninga	Sector Conditional Grant (Non-Wage)	0	2,784

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Nsanje Primary School	Bunninga Bunninga	Sector Conditional Grant (Non-Wage)	0	2,905
Kijumagwa	Kasejjere Kasejjere	Sector Conditional Grant (Non-Wage)	4,578	5,182
St. Peters Kabanga II	Kisagazi Kisagazi	Sector Conditional Grant (Non-Wage)	2,778	3,548
Lukuli Primary School	Kisagazi Kisagazi	Sector Conditional Grant (Non-Wage)	0	2,627
Kisweeka C/U	Kisweeka kisweeka	Sector Conditional Grant (Non-Wage)	0	1,237
Kisweka Commuity Ps	Kisweeka Kisweeka	Sector Conditional Grant (Non-Wage)	0	2,135
Kisweka COU Ps	Kisweeka kisweka	Sector Conditional Grant (Non-Wage)	0	3,712
St.Paul Kiboga	Kyekumbya Kyekumba	Sector Conditional Grant (Non-Wage)	4,136	4,268
St. Joseph Lunnya Primary Sch	Lwamata Town Lwamata	Sector Conditional Grant (Non-Wage)	0	3,726
Bukoboobo	Nsala Nsala	Sector Conditional Grant (Non-Wage)	2,147	2,471
Bulaga	Nsala nsala	Sector Conditional Grant (Non-Wage)	1,808	2,335
Lukuli P/S	Nsala nsala	Sector Conditional Grant (Non-Wage)	0	877
Nsala Primary School	Nsala Nsala	Sector Conditional Grant (Non-Wage)	0	2,641
Ssinde COU Primary School	Sinde Sinde	Sector Conditional Grant (Non-Wage)	0	3,762
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>15,840</b>	<b>3,418</b>
Item : 312203 Furniture & Fixtures				
Supply of 72 Desks at Bukobobo P/S	Nsala	Sector Development Grant	15,840	3,418
<b>Programme : Secondary Education</b>			<b>146,486</b>	<b>105,856</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>146,486</b>	<b>105,856</b>
Item : 263366 Sector Conditional Grant (Wage)				
LWAMATA SEED SS	Kisagazi	Sector Conditional Grant (Wage)	120,694	90,853
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWAMATA SEED SS	Kisagazi KISAGAZI	Sector Conditional Grant (Non-Wage)	25,792	15,003
<b>Sector : Health</b>			<b>83,697</b>	<b>77,069</b>
<b>Programme : Primary Healthcare</b>			<b>83,697</b>	<b>77,069</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>83,697</b>	<b>77,069</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bulaga HC II	Kisagazi	Sector Conditional Grant (Wage)	24,079	17,358
Kyekumbya HC II	Kyekumbya	Sector Conditional Grant (Wage)	20,881	20,895
Nsala HC II	Nsala	Sector Conditional Grant (Wage)	31,559	31,638
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulaga HC II	Kisagazi	Sector Conditional Grant (Non-Wage)	1,789	1,789
Kyekumbya HC II	Kyekumbya	Sector Conditional Grant (Non-Wage)	1,789	1,789
Nsala HC III	Nsala	Sector Conditional Grant (Non-Wage)	3,600	3,600
<b>Sector : Water and Environment</b>			<b>29,943</b>	<b>28,518</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>29,943</b>	<b>28,518</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>29,943</b>	<b>28,518</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Kyekumbya	Kyekumbya	Sector Development Grant	2,700	2,682
Item : 312104 Other Structures				
Kyekumbya	Kyekumbya	Sector Development Grant	27,243	25,836
<b>LCIII : Bukomero T/C</b>			<b>1,318,210</b>	<b>1,738,923</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>480,359</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>480,359</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>480,359</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukomero Town Council Urban paved roads	Kateera Ward	Other Transfers from Central Government	0	414,023
Bukomero Town Council Urban unpaved Roads	Kateera Ward	Other Transfers from Central Government	0	66,336
<b>Sector : Education</b>			<b>896,098</b>	<b>845,959</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>444,364</b>	<b>444,810</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>443,339</b>	<b>426,770</b>



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Item : 263366 Sector Conditional Grant (Wage)				
Kalagala C/U	Kakunyu Ward KAKUNYU	Sector Conditional Grant (Wage)	72,516	69,517
Kateera Biikira P/s	Kakunyu Ward KAKUNYU	Sector Conditional Grant (Wage)	76,371	92,985
Nabinene P/S	Kakunyu Ward KAKUNYU WARD	Sector Conditional Grant (Wage)	66,219	69,716
Kijojolo P/s	Kijoojolo Ward KIJOOJOLO	Sector Conditional Grant (Wage)	63,795	50,543
Bukomero Junior	Mataagi Ward MATAAGI	Sector Conditional Grant (Wage)	68,205	72,247
Mataagi Islamic Primary School	Mataagi Ward MATAAGI	Sector Conditional Grant (Wage)	76,233	48,181
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalagala C/U	Kakunyu Ward Kakunyu	Sector Conditional Grant (Non-Wage)	3,173	2,841
Kalungu	Kakunyu Ward kakunyu	Sector Conditional Grant (Non-Wage)	5,943	3,940
Nabinene Primary School	Kakunyu Ward Kakunyu	Sector Conditional Grant (Non-Wage)	0	3,904
Kateera Biikira	Kateera Ward Kateera	Sector Conditional Grant (Non-Wage)	4,554	4,275
Kijojolo	Kijoojolo Ward Kijoojolo	Sector Conditional Grant (Non-Wage)	2,786	2,289
Bukomero Junior	Mataagi Ward Mataagi	Sector Conditional Grant (Non-Wage)	3,544	3,990
Mataagi Islamic Pri Sch	Mataagi Ward Mataagi	Sector Conditional Grant (Non-Wage)	0	2,342
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>1,025</b>	<b>18,040</b>
Item : 312101 Non-Residential Buildings				
Retention for Nabinene P/S	Kakunyu Ward	Sector Development Grant	1,025	18,040
<b>Programme : Secondary Education</b>			<b>317,534</b>	<b>304,634</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>317,534</b>	<b>304,634</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUKOMERO SECONDARY SCHOOL	Kakunyu Ward	Sector Conditional Grant (Wage)	188,901	187,864
High standard Katera SS	Kateera Ward	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOMERO SECONDARY SCHOOL	Kakunyu Ward KAKUNYU	Sector Conditional Grant (Non-Wage)	66,503	71,078

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HIGH STANDARD SS KATEERA	Kateera Ward KATEERA	Sector Conditional Grant (Non-Wage)	62,130	45,691
<b>Programme : Skills Development</b>			<b>134,200</b>	<b>96,515</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>134,200</b>	<b>96,515</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukomero Technical Institute	Kakunyu Ward	Sector Conditional Grant (Non-Wage)	134,200	96,515
<b>Sector : Health</b>			<b>422,113</b>	<b>412,605</b>
<b>Programme : Primary Healthcare</b>			<b>422,113</b>	<b>412,605</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>420,113</b>	<b>409,605</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bukomero HC IV	Kateera Ward	Sector Conditional Grant (Wage)	384,091	373,605
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukomero HC IV	Kakunyu Ward	Sector Conditional Grant (Non-Wage)	36,022	36,000
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>0</b>	<b>1,000</b>
Item : 312101 Non-Residential Buildings				
Retention for fencing Bukomero HCIV	Kakunyu Ward	District Discretionary Development Equalization Grant	0	1,000
<b>Output : Theatre Construction and Rehabilitation</b>			<b>2,000</b>	<b>2,000</b>
Item : 312102 Residential Buildings				
Bukomero HCIV	Kateera Ward	District Discretionary Development Equalization Grant	2,000	2,000