
Vote:605 Kibuku District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:605 Kibuku 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, Kibuku District

Date: 03/09/2019

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

Vote:605 Kibuku District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	71,994	49,916	69%
Discretionary Government Transfers	3,604,372	3,555,066	99%
Conditional Government Transfers	12,745,084	12,305,055	97%
Other Government Transfers	0	1,343,610	0%
Donor Funding	0	54,258	0%
Total Revenues shares	16,421,450	17,307,904	105%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	99,752	68,118	68,118	68%	68%	100%
Internal Audit	40,860	34,270	34,250	84%	84%	100%
Administration	2,640,725	3,071,745	3,071,672	116%	116%	100%
Finance	661,508	509,817	509,817	77%	77%	100%
Statutory Bodies	427,743	499,639	499,639	117%	117%	100%
Production and Marketing	395,057	483,324	483,324	122%	122%	100%
Health	2,062,477	2,187,074	2,152,867	106%	104%	98%
Education	8,629,212	8,388,760	8,254,198	97%	96%	98%
Roads and Engineering	580,819	692,572	692,572	119%	119%	100%
Water	599,036	599,036	598,802	100%	100%	100%
Natural Resources	104,088	102,089	102,056	98%	98%	100%
Community Based Services	180,174	671,460	671,460	373%	373%	100%
Grand Total	16,421,450	17,307,904	17,138,774	105%	104%	99%
<i>Wage</i>	9,678,561	9,319,995	9,319,995	96%	96%	100%
<i>Non-Wage Reccurent</i>	3,858,952	5,055,953	5,021,677	131%	130%	99%
<i>Domestic Devt</i>	2,883,938	2,877,698	2,742,845	100%	95%	95%
<i>Donor Devt</i>	0	54,258	54,258	5425843%	5425843%	100%

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

Kibuku District had an approved Annual budget of 16,421,450,000/= the cumulative budget performance as at end of the fourth quarter was 17,307,904,000/= representing 105%. Of the cumulative revenues received, Discretionary Government transfers from central government were 3,555,066,000/= against a budget of 3,604,372,000/= representing 99% budget performance. Conditional government transfers were 12,305,055,000/= against the approved budget of 12,745,085,000/= representing 97% budget performance and locally raised revenues were 49,916,000/= against the approved budget of 71,994,000 representing 69%. The district also received funds from other government transfers totaling to 1,343,610,000/= and donor funds to a tune of 54,258,000/=. The under performance for local revenue was due to poor local revenue base, defaulting and poor mobilization. The central government transfer performed slightly below the annual budget. The general Over performance (105%) was attributed to funding from other central government transfers (Support to extension, UWEP and YLP) and Donor funds not initially captured in the approved budget and extra funding for gratuity and pension as more funds were released to cater for those that had missed out in FY 2016/17.

The district had an approved budget for wage of shillings 9,678,561,000, out of which shillings 9,319,995,000 and this was all spent representing 96% budget performance. this resulted into some staff missing salary.

The annual approved Non Wage recurrent budget was 3,858,952,000/=. out of which 5,055,953,000 was received and spent by the end of fourth quarter representing 131% budget performance. The over performance was as a result of funds received for UWEP, YLP and support to agriculture extension services; and an increase of gratuity and pension for local government.

The annual Domestic Development approved budget was 2,883,938,000/=. out of which 2,877,698,000, and this was spent cumulatively by the end of fourth quarter, representing 100% budget performance.

Generally, the district had a cumulative expenditure of shillings 17,307,507,000 representing 105% budget performance as already explained above.

Out of the cumulative receipts, the different departments had the cumulative expenditures as below:

Planning unit performed at 68%, this under performance was due to the transfer of expenditure for the construction of the planning unit to administration.

Internal Audit performed at 84% and this was due to allocation of funds below the budget.

Administration performed at 116%, and this was attributed to more funding for gratuity and pension for local government.

Finance performed at 77% and this was due low performance in local revenue collection as a result of a poor local revenue base in the district.

Statutory performed at 117% attributed to more funding to cater for the emergency council.

Production and marketing performed at 122%, and this over performance was attributed to funding for support to extension services initially not captured in the budget.

Health performed at 106% and this was attributed to donor funding for Rotavirus vaccine introduction initially not captured in the budget.

Education performed at 113% and this was attributed to funds for conduction of PLE.

Roads and engineering performed at 119% and this was attributed to fund from URF to Kibuku Town council.

Water performed at 100%.

Natural resources performed at 98% slightly below the the plan and this was attributed to non allocation of the district unconditional grant non wage.

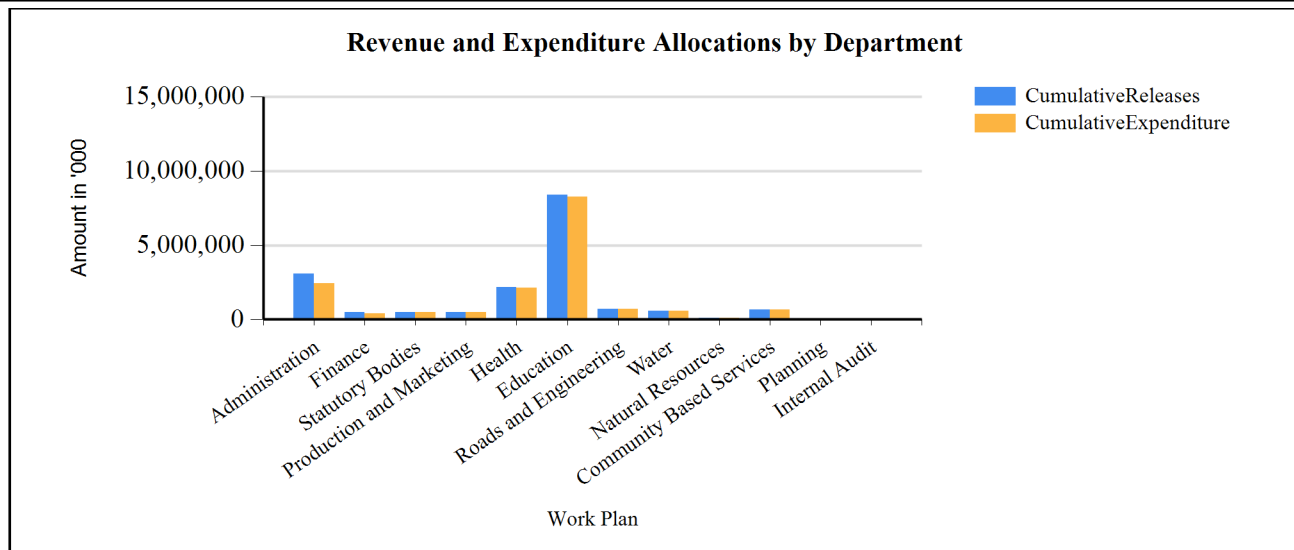
Community based services performed at 373% over and above the plan, and this was attributed to extra funding for YLP and UWEP.

All departments had cumulative expenditure of 100% of the their cumulative receipts.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	71,994	49,916	69 %
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2a. Discretionary Government Transfers	3,604,372	3,555,066	99 %
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2b. Conditional Government Transfers	12,745,084	12,305,055	97 %
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2c. Other Government Transfers	0	1,343,610	0 %
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3. Donor Funding	0	54,258	0 %
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Total Revenues shares	16,421,450	17,307,904	105 %

Cumulative Performance for Locally Raised Revenues

The overall local revenue performance was at 69%. This shows a general poor performance in the Local Revenue collections for the financial year attributed to a low local revenue base. Collections from Local Service Tax stood at 56%, Application fees at 66%, Business licenses 46%, Registration fees at 473%, Agency fees at 56%, market / gate charges at 35% and other fees and charges at 104%. over performance for registration and other fees was due to the fact that performance had been underrated.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

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The overall performance was at 105%, above the plan. This over performance was attributed to support to PLE, URF, UWEP, YLP, USF and support to production extension services previously not captured in the budget.

Cumulatively the Discretionary Government transfers had an overall performance of 99% due to releases below the budget approved for wage (DDEG was 100%, District Unconditional Grant (Non-Wage) 100%, Urban Unconditional Grant (Non-Wage) 100%, Urban Unconditional Grant (Wage) 96%, District Unconditional Grant (Wage) 96% and Urban Discretionary Development Equalization Grant 100%); Conditional Government transfers were at 97% due to the releases below the budget under Sector Conditional Grant (Wage), Sector Conditional Grant (Non-Wage) and Transitional Development Grant. Other Government transfers were at 0% budget performance because the funds received were originally not budgeted for. This was because of the UNEB, URF, UWEP, YLP, USF and Support to Production Extension Services funds received.

Cumulative Performance for Donor Funding

Donor funds to a tune of shillings 54,258,000 were received and these were particularly support health related interventions

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	384,752	473,019	123 %	96,188	208,796	217 %
District Commercial Services	10,305	10,305	100 %	2,576	5,903	229 %
Sub- Total	395,058	483,324	122 %	98,765	214,699	217 %
Sector: Works and Transport						
District, Urban and Community Access Roads	580,819	692,572	119 %	145,205	307,578	212 %
Sub- Total	580,819	692,572	119 %	145,205	307,578	212 %
Sector: Education						
Pre-Primary and Primary Education	6,547,093	6,214,997	95 %	1,636,773	1,401,006	86 %
Secondary Education	1,867,502	1,876,628	100 %	466,876	572,465	123 %
Education & Sports Management and Inspection	214,617	162,573	76 %	53,654	6,872	13 %
Sub- Total	8,629,212	8,254,198	96 %	2,157,303	1,980,343	92 %
Sector: Health						
Primary Healthcare	2,014,561	1,834,036	91 %	501,328	424,045	85 %
Health Management and Supervision	47,916	318,831	665 %	11,979	300,229	2506 %
Sub- Total	2,062,477	2,152,867	104 %	513,307	724,274	141 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	599,037	598,802	100 %	149,777	264,251	176 %
Natural Resources Management	104,088	102,056	98 %	26,157	22,000	84 %
Sub- Total	703,125	700,857	100 %	175,934	286,251	163 %
Sector: Social Development						
Community Mobilisation and Empowerment	180,174	671,460	373 %	44,994	547,887	1218 %
Sub- Total	180,174	671,460	373 %	44,994	547,887	1218 %
Sector: Public Sector Management						
District and Urban Administration	2,640,725	3,071,672	116 %	660,180	1,089,765	165 %
Local Statutory Bodies	427,743	499,639	117 %	106,936	160,510	150 %
Local Government Planning Services	99,752	68,118	68 %	24,938	14,693	59 %
Sub- Total	3,168,220	3,639,428	115 %	792,053	1,264,968	160 %
Sector: Accountability						
Financial Management and Accountability(LG)	661,508	509,817	77 %	165,377	217,687	132 %
Internal Audit Services	40,860	34,250	84 %	10,215	7,977	78 %
Sub- Total	702,368	544,067	77 %	175,592	225,664	129 %
Grand Total	16,421,451	17,138,774	104 %	4,103,153	5,551,665	135 %

Vote:605 Kibuku District**Quarter4****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,367,747	1,778,931	130%	341,937	547,823	160%
District Unconditional Grant (Non-Wage)	68,650	134,317	196%	17,163	42,457	247%
District Unconditional Grant (Wage)	482,922	490,686	102%	120,731	128,494	106%
General Public Service Pension Arrears (Budgeting)	364,597	364,597	100%	91,149	0	0%
Gratuity for Local Governments	276,810	554,813	200%	69,203	278,003	402%
Locally Raised Revenues	0	13,521	0%	0	13,521	0%
Pension for Local Governments	156,476	202,705	130%	39,119	85,348	218%
Salary arrears (Budgeting)	18,291	18,291	100%	4,573	0	0%
Development Revenues	1,272,978	1,292,814	102%	318,245	351,630	110%
District Discretionary Development Equalization Grant	84,631	433,916	513%	21,158	351,630	1662%
Multi-Sectoral Transfers to LLGs_Gou	988,347	658,898	67%	247,087	0	0%
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
Total Revenues shares	2,640,725	3,071,745	116%	660,181	899,453	136%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	482,922	490,686	102%	120,729	128,494	106%
Non Wage	884,825	1,288,171	146%	221,206	419,255	190%
Development Expenditure						
Domestic Development	1,272,978	1,292,814	102%	318,245	542,015	170%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,640,725	3,071,672	116%	660,180	1,089,765	165%
C: Unspent Balances						
Recurrent Balances		73	0%			

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Wage	0		
Non Wage	73		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	73	0%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received a total of shillings 3,071,745,000 representing 116% budget performance by the end of the financial year. The department had an approved budget for wage of shillings 482,922,000; out of which cumulatively shillings 490,686,000 was spent representing 102% budget performance. This was an over performance due to the fact that new recruitments were made and had to be paid salary. Cumulatively the department spent shillings 1,288,171,000 as Non-Wage budget representing 146% budget performance. This was an over performance due to the fact that more funds than planned were received for Gratuity and pension for local governments and district un conditional grant Non-wage to facilitate administrative operations.

The department cumulatively spent shillings 1,292,814,000 against the received shillings 1,272,978,000 as Domestic Development representing 102% budget performance. This was an over performance under DDEG attributed to the fact that Lower local government transfers for first quarter were erroneously not reported and also due to unspent balances from previous quarters for construction of the planning unit block.

Over performance was due to receipts of the pension and gratuity for local government and district un conditional grant non wage over above the annual budget as explained earlier.

By the end of the financial year, the department had a total expenditure of shillings 3,071,672,000 representing 116% of the approved annual budget. The over all over performance was attributed to releases above the planned budgets as earlier explained. the department had 73,000 un spent representing 0% and these funds are to cater for bank charges

The department had a quarterly plan of shillings 660,181,000 out of which shillings 899453,000 was received representing 136% of the quarterly plan. Receipts above the quarterly plan was due to over performance under DDEG (1662%) attributed to the fact that Lower local government transfers for first quarter were erroneously not reported; more funds than planned were received for Gratuity and pension for local governments (402% and 218% respectively; more funds were received from district un conditional grant non wage (247%) to facilitate administrative operations . During the quarter, the department spent shillings 1,089,765,000 representing 165% of the quarterly plan. The expenditure above the quarterly receipt was due to unspent balances from previous quarters for construction of the planning unit block.

Reasons for unspent balances on the bank account

The Department has unspent balance worth 73,288 to cater for bank charges

Highlights of physical performance by end of the quarter

Administration department paid general staff salaries, did data capture, did support supervision to lower local governments, facilitated CAO's travels to line ministries and other entities, procured filling cabinets, paid utility bills,maintained the compound and paid security guards

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	638,026	482,835	76%	159,507	202,079	127%
District Unconditional Grant (Non-Wage)	156,716	70,826	45%	39,179	8,410	21%
District Unconditional Grant (Wage)	112,955	112,955	100%	28,239	28,239	100%
Locally Raised Revenues	0	32,145	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	187,603	91,353	49%	46,901	0	0%
Urban Unconditional Grant (Non-Wage)	40,505	40,505	100%	10,126	30,378	300%
Urban Unconditional Grant (Wage)	140,247	135,052	96%	35,062	135,052	385%
Development Revenues	23,482	26,982	115%	5,870	14,986	255%
District Discretionary Development Equalization Grant	3,500	7,000	200%	875	0	0%
Urban Discretionary Development Equalization Grant	19,982	19,982	100%	4,995	14,986	300%
Total Revenues shares	661,508	509,817	77%	165,377	217,065	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	252,851	248,007	98%	63,213	163,290	258%
Non Wage	385,175	234,828	61%	96,294	38,788	40%
Development Expenditure						
Domestic Development	23,482	26,982	115%	5,870	15,608	266%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	661,508	509,817	77%	165,377	217,687	132%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			

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Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department had an approved budget for wage of shillings 252,851,000; out of which cumulatively shillings 248,007,000 was spent representing 98% budget performance. This was an under performance due to the fact that some staff missed salaries. Cumulatively the department spent shillings 234,828,000 against the budget of shillings 385,175,000 as Non-Wage representing 61% budget performance. This was an underperformance attributed to the releases below the planned budgets. The department cumulatively spent shillings 26,982,000 as Domestic Development representing 115% budget performance. This was an over performance under DDEG attributed to the releases above the planned budgets. Cumulatively the department received a total of shillings 509,817,000 representing 77% budget performance by the end of fourth quarter, out of which shillings 482,835,000 was Recurrent Revenues representing 76% of the annual budget and shillings 26,982,000 was Development Revenues representing 115% of the annual development budget. The department had no unspent balances. The department had a quarterly plan of shillings 165,377,000 out of which shillings 217,065,000 was received representing 131% of the quarterly plan. The over performance was due to the Urban Unconditional Grant (Non-Wage, Wage) and Urban DDEG funds. During the quarter, the department spent shillings 217,687,000 representing 132% of the quarterly plan. Of the quarterly expenditure shillings 163,290,000 representing 258% was wage which was as a result of the late payments under urban unconditional grant wage, shillings 38,788,000 representing 40% was Non-Wage and this was because of the low Local Revenue base and shillings 15,608,000 representing 266% was development which was as a result of the urban DDEG which was spent in this quarter.

Reasons for unspent balances on the bank account

The department had no unspent balances.

Highlights of physical performance by end of the quarter

Payment of salaries, Travel to line ministries to submit reports, Preparation of nine year financial statements, Supervision of lower local government, Travel to lower local government to carry out transaction on the accountability account, Filling of URA returns for the month of may 2018, travel to MOFPED to pick cash release schedules, Purchase of toner and reams of papers to produce and prepare nine month reports and submission of reports to the ministry.

Vote:605 Kibuku District**Quarter4***Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	427,743	499,639	117%	106,936	160,510	150%
District Unconditional Grant (Non-Wage)	140,777	280,826	199%	35,194	106,767	303%
District Unconditional Grant (Wage)	214,971	214,971	100%	53,743	53,743	100%
Locally Raised Revenues	71,994	3,842	5%	17,999	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	427,743	499,639	117%	106,936	160,510	150%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,971	214,971	100%	53,742	53,743	100%
Non Wage	212,771	284,667	134%	53,193	106,767	201%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	427,743	499,639	117%	106,936	160,510	150%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department had an approved budget for wage of shillings 214,971,000; out of which cumulatively shillings 214,971,000 was spent representing 100% budget performance. Cumulatively the department spent shillings 284,667,000 against the budget of shillings 212,771,000 as Non-Wage representing 134% budget performance. This was an over performance because, council received more of the district conditional grant non-wage to cater for an emergency council sitting that was held and District Chairperson's emergency travels. Cumulatively, the department received a total of shillings 499,639,000 representing 117% budget performance by the end of the financial year. The over performance was due to reasons already stated above. By the end of the fourth quarter, the department had a total expenditure of shillings 499,639,000 representing 117% of the approved annual budget. The department did not have un spent balances during the financial year. The department had a quarterly plan of shillings 106,936,000 out of which shillings 160,510,000 was received representing 150% of the quarterly plan reflecting an over performance. This was so because, council received more of the district conditional grant non wage (303%) to cater for an emergency council that was held and District Chairperson's emergency travels. During the quarter, the department spent shillings 160,510,000 representing 100% of the quarter receipt.

Reasons for unspent balances on the bank account

NIL

Highlights of physical performance by end of the quarter

Council conducted two standing committee meetings and held one council, meals were procured, DSC held two meetings, land board held one meeting to discuss land issues, Chairpersons vehicle was maintained and serviced and DCC held two meetings.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	341,376	429,643	126%	85,344	146,457	172%
District Unconditional Grant (Non-Wage)	3,500	0	0%	875	0	0%
District Unconditional Grant (Wage)	80,801	40,400	50%	20,200	20,200	100%
Other Transfers from Central Government	0	140,359	0%	0	70,179	0%
Sector Conditional Grant (Non-Wage)	35,962	35,962	100%	8,991	8,991	100%
Sector Conditional Grant (Wage)	221,113	212,921	96%	55,278	47,087	85%
Development Revenues	53,681	53,681	100%	13,420	0	0%
District Discretionary Development Equalization Grant	20,577	20,577	100%	5,144	0	0%
Sector Development Grant	33,105	33,105	100%	8,276	0	0%
Total Revenues shares	395,057	483,324	122%	98,764	146,457	148%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	301,913	253,321	84%	75,478	85,354	113%
Non Wage	39,462	176,321	447%	9,866	98,667	1,000%
Development Expenditure						
Domestic Development	53,682	53,681	100%	13,421	30,678	229%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	395,058	483,324	122%	98,765	214,699	217%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

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Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

The department had an approved budget for wage of shillings 301,913,000; out of which cumulatively shillings 253,321,000 was spent representing 84% budget performance. This was an under performance due to the fact that some staff missed salaries. Cumulatively the department spent shillings 176,321,000 against the budget of shillings 39,462,000 as Non-Wage representing 447% budget performance. This was an over performance attributed to funding for support to extension services initially not captured in the budget. The department cumulatively spent shillings 53,681,000 as Domestic Development representing 100% budget performance. Cumulatively, the department received a total of shillings 483,324,000 representing 122% budget performance by the end of the financial year, Over performance was due to receipts of funds for agricultural extension services as earlier explained. By the end of the financial year, the department had a total expenditure of shillings 483,324,000 representing 122% of the approved annual budget. The over all over performance was attributed to funds received for extension. The department spent all the funds released during the financial year. The department had a quarterly plan of shillings 98,764,000 out of which shillings 146,457,000 was received representing 148% of the quarterly plan. Receipts above the quarterly plan was due to fact that the department received funds to a tune of 70,179,000/= from the central government to support production extension services which was not originally part of the plan. During the quarter, the department spent shillings 214,699,000 representing 217% of the quarterly plan. The expenditure above the quarterly receipt was due to unspent balances from previous quarters to support agriculture extension services.

Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

During the quarter salaries of extension workers was paid for three months,consultative visits were made to MAAIF and other stakeholders. Extension staff visited Luzira to learn about beekeeping Expo,farmers were trained on fishpond management,,staff meetings were conducted,profiling of farmers was done,accrediting of service providers was done,vaccination of cattle and poultry and enforcement of agricultural laws were done,training of farmers in value addition was done.66 Langstroth hives were procured and distributed to beekeepers, 2 honey presses were procured

Vote:605 Kibuku 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,641,067	1,734,762	106%	407,954	376,873	92%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
Other Transfers from Central Government	0	151,221	0%	0	22,632	0%
Sector Conditional Grant (Non-Wage)	140,295	140,295	100%	32,761	35,074	107%
Sector Conditional Grant (Wage)	1,498,772	1,443,246	96%	374,693	319,167	85%
Development Revenues	421,410	452,312	107%	105,352	20,916	20%
District Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	0	0%
External Financing	0	54,258	0%	0	20,916	0%
Other Transfers from Central Government	0	48,053	0%	0	0	0%
Transitional Development Grant	371,410	300,000	81%	92,852	0	0%
Total Revenues shares	2,062,477	2,187,074	106%	513,307	397,789	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,498,772	1,443,246	96%	374,693	319,167	85%
Non Wage	142,295	257,345	181%	35,574	48,063	135%
Development Expenditure						
Domestic Development	421,410	398,017	94%	103,040	302,785	294%
Donor Development	2	54,258	2,712,921%	0	54,258	0%
Total Expenditure	2,062,479	2,152,867	104%	513,307	724,274	141%
C: Unspent Balances						
Recurrent Balances						
		34,170	2%			
Wage		0				
Non Wage		34,170				
Development Balances						
		36	0%			
Domestic Development		36				

Vote:605 Kibuku District**Quarter4**

Donor Development	0		
Total Unspent	34,207	2%	

Summary of Workplan Revenues and Expenditure by Source

The department had an approved budget for wage of shillings 1,443,246,000; out of which cumulatively shillings 1,498,772,000 was spent representing 96% budget performance. This was an under performance due to the fact that some staff missed salaries. Cumulatively the department spent shillings 291,516,000 against the budget of shillings 142,295,000 as Non-Wage representing 205% budget performance. This was an over performance attributed to the releases above the planned budgets. The department cumulatively spent shillings 452,275,000 as Development expenditures 398,017,000 shillings being domestic development and shillings 54,258,000 being donor funds. Cumulatively, the department received a total of shillings 2,187,074,000 representing 106% budget performance by the end of the financial year, over performance was due to receipts of the donor funds for Rotavirus vaccine introduction, Bilharzia and UNICEF funds and the Nonwage increment. By the end of the fourth quarter, the department had a total expenditure of shillings 2,187,037,000 representing 106% of the approved annual budget. The overall over performance was attributed to releases above the planned budgets for Rotavirus vaccine introduction, Bilharzia and UNICEF funds. The department had 36,000 unspent representing 0% and these funds are to cater for bank charges. The department had a quarterly plan of shillings 513,307,000 out of which shillings 397,789,000 was received representing 77% of the quarterly plan. Receipts below the quarterly plan were due to underperformance under Sector conditional grant (Wage). During the quarter, the department spent shillings 758,444,000 representing 148% of the quarterly plan. The expenditure above the quarterly receipt was due to unspent balances from previous quarters under DDEG for construction of the district medical store and the donor funds.

Reasons for unspent balances on the bank account

The unspent balance of shs. 36,323 was for bank charges

Highlights of physical performance by end of the quarter

Bank charges were paid. Integrated support supervision and monitoring conducted, mentor ship and political monitoring conducted. Procurement of assorted medical equipment and installation of solar on maternity ward in Kibuku HC IV. District medical store, 3 stance pit latrine at Dodoi HC II and 5 stance pit latrine at Kibuku HC IV constructed. Conducted RED/REC micro planning for immunisation and monitoring, trained health workers and VHTs, Trained health workers, sub county councillors and VHT on rota virus vaccine, facilitated mobilisation and trained teachers in endemic sub counties for MDA against bilharzia and treatment of pupils in schools on bilharzia.

ANC 1st visit was at 100%, ANC 4th visit at 37%, 73% children were immunised against Measles, deliveries were at 60% and IPT2 doses given to pregnant women was 73%.

Vote:605 Kibuku 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,346,072	8,105,621	97%	2,086,518	1,980,343	95%
District Unconditional Grant (Wage)	45,898	34,423	75%	11,474	11,474	100%
Other Transfers from Central Government	0	16,565	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,672,408	1,672,408	100%	418,102	557,469	133%
Sector Conditional Grant (Wage)	6,627,766	6,382,224	96%	1,656,942	1,411,399	85%
Development Revenues	283,139	283,139	100%	70,785	0	0%
District Discretionary Development Equalization Grant	95,000	95,000	100%	23,750	0	0%
Sector Development Grant	188,139	188,139	100%	47,035	0	0%
Total Revenues shares	8,629,212	8,388,760	97%	2,157,303	1,980,343	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,673,664	6,416,647	96%	1,668,416	1,422,874	85%
Non Wage	1,672,408	1,688,973	101%	418,102	557,469	133%
Development Expenditure						
Domestic Development	283,139	148,577	52%	70,785	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,629,212	8,254,198	96%	2,157,303	1,980,343	92%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		134,562				
Donor Development		0				
Total Unspent		134,562	2%			

Vote:605 Kibuku District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department had an approved budget for wage of shillings 6,673,664,000; out of which cumulatively shillings 6,416,647,000 was spent representing 96% budget performance. This was an under performance due to the fact that some staff missed salaries. Cumulatively the department spent shillings 1,688,973,000 against the budget of shillings 1,672,408,000 as Non-Wage representing 101% budget performance. This was an over performance attributed to the more releases for inspection funds which were above the planned budgets. The department cumulatively spent shillings 148,577,000 as Domestic Development representing 52% budget performance. This was attributed to the release of funds slightly below the planned budget. Cumulatively, the department received a total of shillings 8,388,760,000 representing 97% budget performance by the end of the fourth quarter. The slight under performance was due to the reason already stated above. By the end of the fourth quarter, the department had a total expenditure of shillings 8,388,760,000 representing 97% of the approved annual budget. The department spent all the funds that were received during the financial year 2017/18. The department had a quarterly plan of shillings 2,157,303,000 out of which shillings 1,980,343,000 was received representing 92% of the quarterly plan slightly below the budget. This was attributed to the release of funds slightly below the planned budget under sector conditional grants wage (85%). During the quarter, the department spent shillings 1,980,343,000 representing 92% of the quarterly plan and 100% of the quarterly receipt. The expenditure below the quarterly plan was due to the fact the sector conditional grant was slightly less than the plan.

Reasons for unspent balances on the bank account

NIL

Highlights of physical performance by end of the quarter

Carried out inspection of 25 primary schools and secondary schools, , Held headteachers meetings, Made consultations with Line ministries, conducted monitoring and supervision of both government and private schools; Paid teachers salaries in all primary and secondary government aided schools, transferred UPE and USE funds to primary schools and secondary schools respectively.

Vote:605 Kibuku 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	420,819	532,572	127%	105,205	135,889	129%
District Unconditional Grant (Wage)	37,227	37,227	100%	9,307	9,307	100%
Other Transfers from Central Government	0	495,345	0%	0	126,583	0%
Sector Conditional Grant (Non-Wage)	383,592	0	0%	95,898	0	0%
Development Revenues	160,000	160,000	100%	40,000	0	0%
District Discretionary Development Equalization Grant	160,000	160,000	100%	40,000	0	0%
Total Revenues shares	580,819	692,572	119%	145,205	135,889	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,227	37,227	100%	9,307	26,925	289%
Non Wage	383,592	495,345	129%	95,898	165,414	172%
Development Expenditure						
Domestic Development	160,000	160,000	100%	40,000	115,240	288%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	580,819	692,572	119%	145,205	307,578	212%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:605 Kibuku District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department had an approved budget for wage of shillings 37,227,000; out of which cumulatively shillings 37,227,000 was spent representing 100% budget performance. Cumulatively the department spent shillings 495,345,000 against the budget of shillings 383,592,000 as Non-Wage representing 129% budget performance. This was an over performance attributed to receipt of funds from URF to Kibuku Town Council to complete the tarmacking of the 1km road. The department cumulatively spent shillings 160,000,000 as Domestic Development representing 100% budget performance. Cumulatively, the department received a total of shillings 692,572,000 representing 119% budget performance by the end of the financial year. Over performance was due to receipt of funds received from URF to for Kibuku Town council to complete the tarmacking of 1km of road. By the end of the fourth quarter, the department had a total expenditure of shillings 692,572,000 representing 119% of the approved annual budget. The overall over performance was attributed to funds received for Kibuku town council as explained earlier. The department spent all the funds released during the financial year. The department had a quarterly plan of shillings 145,205,000 out of which shillings 135,889,000 was received representing 94% of the quarterly plan. Receipts below the quarterly plan was due to fact that the department had planned to receive DDEG funds to a tune of 40,000,000, but this had already been realized by third quarter. During the quarter, the department spent shillings 307,578,000 representing 212% of the quarterly plan. The expenditure above the quarterly receipt was due to unspent balances from previous quarters maintenance of the district feeder road, which all along had been delayed by too much rains.

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

72.4km of district feeder roads maintained using Road gangs, 16.5km were gravelled, 200m stone pitched at Kabusule & 1 line of 900mm concrete culverts installed along Kadama-Kibuku-Buseta road. 1 line of 600mm & 900mm concrete culverts, 1 line of 900mm armco culverts installed and gravelled at Kanyolo swamp. 1 line of 900mm concrete culvert & 1800mm armco culverts installed and gravelled at Midiri swamp

Vote:605 Kibuku 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	33,390	33,390	100%	8,366	8,347	100%
Sector Conditional Grant (Non-Wage)	33,390	33,390	100%	8,366	8,347	100%
Development Revenues	565,647	565,647	100%	141,412	0	0%
District Discretionary Development Equalization Grant	100,000	100,000	100%	25,000	0	0%
Sector Development Grant	465,647	465,647	100%	116,412	0	0%
Total Revenues shares	599,036	599,036	100%	149,777	8,347	6%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	33,390	33,390	100%	8,348	14,097	169%
Development Expenditure						
Domestic Development	565,647	565,412	100%	141,430	250,154	177%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	599,037	598,802	100%	149,777	264,251	176%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		235				
Donor Development		0				
Total Unspent		235	0%			

Vote:605 Kibuku District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department spent shillings 33,390,000 against the budget of shillings 33,390,000 as Non-Wage representing 100% budget performance. The department cumulatively spent shillings 565,412,000 as Domestic Development representing 100% budget performance.

Cumulatively, the department received a total of shillings 599,036,000 representing 100% budget performance by the end of the financial year as planned. By the end of the fourth quarter, the department had a total expenditure of shillings 598,802,000 representing 100% of the approved annual budget. The department by close of the financial year had unspent balances to a tune of shillings 235,000 (0%) for bank charges. The department had a quarterly plan of shillings 149,777,000 out of which shillings 8,347,000 was received representing 6% of the quarterly plan. Receipts below the quarterly plan were due to fact that the department had received 92% of the budget by the end of third quarter. During the quarter, the department spent shillings 264,251,000 representing 176% of the quarterly plan. The expenditure above the quarterly receipt was due to unspent balances from previous quarters for rehabilitation of bore holes and drilling of new boreholes.

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

Monitored the rehabilitation and construction of boreholes
Rehabilitated 19 water sources, constructed 7 new boreholes.

Vote:605 Kibuku District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	68,511	66,511	97%	17,263	16,628	96%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	60,697	60,697	100%	15,174	15,174	100%
Sector Conditional Grant (Non-Wage)	5,814	5,814	100%	1,589	1,454	91%
Development Revenues	35,577	35,578	100%	8,894	0	0%
District Discretionary Development Equalization Grant	35,577	35,578	100%	8,894	0	0%
Total Revenues shares	104,088	102,089	98%	26,157	16,628	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,697	60,697	100%	15,174	15,174	100%
Non Wage	7,814	5,782	74%	1,954	1,532	78%
Development Expenditure						
Domestic Development	35,577	35,578	100%	9,029	5,294	59%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	104,088	102,056	98%	26,157	22,000	84%
C: Unspent Balances						
Recurrent Balances		33	0%			
Wage		0				
Non Wage		33				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		33	0%			

Vote:605 Kibuku District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department had an approved budget for wage of shillings 60,697,000; out of which cumulatively shillings 60,697,000 was spent representing 100% budget performance. Cumulatively the department spent shillings 5,782,000 against the budget of shillings 7,814,000 as Non-Wage representing 74% budget performance. This was an underperformance attributed to the releases below the planned budgets. The department cumulatively spent shillings 35,578,000 as Domestic Development representing 100% budget performance. Cumulatively, the department received a total of shillings 102,089,000 representing 98% budget performance by the end of the financial year. This was slightly below the plan because the department had planned for 2,000,000/= district unconditional grant which was not realized. By the end of the fourth quarter, the department had a total expenditure of shillings 102,056,000 representing 98% of the approved annual budget. The department had 33,000 unspent representing 0% and these funds are to cater for bank charges. The department had a quarterly plan of shillings 26,157,000 out of which shillings 16,628,000 was received representing 64% of the quarterly plan, below the budget. This was attributed to the fact that the development funds had been already received by third quarter. During the quarter, the department spent the quarterly plan. The expenditure above the quarterly receipt was due to unspent balances from previous quarters for tree planting. shillings 22,000,000 representing 84% of the total.

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

Trees planted at Buseta and Tirinyi primary schools, report submitted to ministry of water and environment, attended World Environment day celebrations and conducted follow up on the restoration of wetlands

Vote:605 Kibuku 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	159,597	630,046	395%	39,849	513,724	1,289%
District Unconditional Grant (Non-Wage)	4,500	0	0%	1,125	0	0%
District Unconditional Grant (Wage)	103,600	103,600	100%	25,900	25,900	100%
Other Transfers from Central Government	0	474,950	0%	0	474,950	0%
Sector Conditional Grant (Non-Wage)	51,497	51,497	100%	12,824	12,874	100%
Development Revenues	20,577	41,414	201%	5,144	0	0%
District Discretionary Development Equalization Grant	20,577	24,297	118%	5,144	0	0%
Other Transfers from Central Government	0	17,117	0%	0	0	0%
Total Revenues shares	180,174	671,460	373%	44,994	513,724	1,142%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	103,600	103,600	100%	25,900	25,900	100%
Non Wage	55,997	526,446	940%	13,949	493,019	3,534%
Development Expenditure						
Domestic Development	20,577	41,414	201%	5,144	28,968	563%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	180,174	671,460	373%	44,994	547,887	1,218%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:605 Kibuku District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department had an approved budget for wage of shillings 103,600,000; out of which cumulatively shillings 103,600,000 was spent representing 100% budget performance. Cumulatively the department spent shillings 526,446,000 as Non-Wage budget representing 940% budget performance. This was an over performance attributed to YLP and UWEP funds received which were originally not in the planned releases. The department cumulatively spent shillings 41,414,000 as Domestic Development representing 201% budget performance. This was an over performance under DDEG attributed to the releases above the planned budgets. Cumulatively, the department received a total of shillings 671,460,000 representing 373% budget performance by the end of the financial year as planned. This shows an over performance as explained below. By the end of the fourth quarter, the department had a total expenditure of shillings 671,460,000 representing 373% of the approved annual budget. The department had no unspent balances during the financial year. The department had a quarterly plan of shillings 44,994,000 out of which shillings 513,724,000 was received representing 1,142% of the quarterly plan which was over and above the plan. This over performance was attributed to YLP and UWEP funds received which were originally not in the plan. During the quarter, the department spent shillings 547,887,000 representing 1,218% of the quarterly plan. The expenditure above the quarterly receipt was due to unspent balances from previous quarters for social rehabilitation.

Reasons for unspent balances on the bank account

The department had a closing balance of 200,000. this meant to cater for bank charges.

Highlights of physical performance by end of the quarter

The department conducted the following activities; Youth, Women, and PWD executive committee meetings, YLP, UWEP, DDEG and PWD projects funded, reports submitted to line ministry, Bank charges paid, Monitoring of projects under YLP, UWEP, and FAL, Payment of salaries to departmental staff, Gender mainstreaming, stationary, coordination of YLP programme,

Vote:605 Kibuku 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	55,806	51,229	92%	13,952	13,194	95%
District Unconditional Grant (Non-Wage)	28,574	23,997	84%	7,144	6,386	89%
District Unconditional Grant (Wage)	27,232	27,232	100%	6,808	6,808	100%
Development Revenues	43,946	16,889	38%	10,987	0	0%
District Discretionary Development Equalization Grant	43,946	16,889	38%	10,987	0	0%
Total Revenues shares	99,752	68,118	68%	24,938	13,194	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,232	27,232	100%	6,808	6,808	100%
Non Wage	28,574	23,997	84%	7,144	7,010	98%
Development Expenditure						
Domestic Development	43,946	16,889	38%	10,987	875	8%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	99,752	68,118	68%	24,938	14,693	59%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:605 Kibuku District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department had an approved budget for wage of shillings 27,232,000; out of which cumulatively shillings 27,232,000 was spent representing 100% budget performance. Cumulatively the department spent shillings 23,997,000 against the budget of shillings 28,574,000 as Non-Wage representing 84% budget performance. This was an underperformance attributed to the releases below the planned budgets. The department cumulatively spent shillings 16,889,000 as Domestic Development representing 38% budget performance. This was an under performance under DDEG attributed to some funds taken to administration to pay for retention on the renovation of the Chairperson's Office and Administration block. The department had an approved budget of 99,752,000 and received 68,118,000 due to some funds taken to administration to pay for retention on the renovation of the Chairperson's Office and Administration block. Of these funds, 84% was for Unconditional grant and DDEG grants which was only 38%. Quarterly, the unit received 100% wage component and 89% of the PAF monitoring funds.

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

Procured data bundles, submitted third quarter PBS report and third quarter PAF report, Prepared and submitted Performance contract, budget and workplan for 2018/19 to Ministry of Finance Planning and Economic Development. conducted National assessment exercise and conducted PAF monitoring

Vote:605 Kibuku 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	37,360	30,770	82%	9,340	6,090	65%
District Unconditional Grant (Non-Wage)	13,000	6,002	46%	3,250	0	0%
District Unconditional Grant (Wage)	24,360	24,360	100%	6,090	6,090	100%
Locally Raised Revenues	0	408	0%	0	0	0%
Development Revenues	3,500	3,500	100%	875	0	0%
District Discretionary Development Equalization Grant	3,500	3,500	100%	875	0	0%
Total Revenues shares	40,860	34,270	84%	10,215	6,090	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,360	24,360	100%	6,090	6,090	100%
Non Wage	13,000	6,410	49%	3,250	0	0%
Development Expenditure						
Domestic Development	3,500	3,480	99%	875	1,887	216%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	40,860	34,250	84%	10,215	7,977	78%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		20				
Donor Development		0				
Total Unspent		20	0%			

Vote:605 Kibuku District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department had an approved budget for wage of shillings 24,360,000; out of which cumulatively shillings 24,360,000 was spent representing 100% budget performance. Cumulatively the department spent shillings 6,410,000 as Non-Wage budget representing 49% budget performance. This was an underperformance attributed to the releases below the planned budgets. The department cumulatively spent shillings 3,480,000 against the received shillings 3,500,000 as Domestic Development representing 99% budget performance. This was an under performance under DDEG attributed to the releases below the planned budgets. The department had a quarterly plan of shillings 10,215,000 out of which shillings 6,090,000 was received representing 60% of the quarterly plan. Receipts below the quarterly plan was because the department did not receive any Non-Wage and DDEG funds hence the underperformance. During the quarter, the department spent shillings 7,977,000 representing 78% of the quarterly plan. The expenditure above the quarterly receipt was due to unspent balances from previous quarters for DDEG.

Cumulatively, the department received a total of shillings 34,270,000 representing 84% budget performance by the end of the financial year, Underperformance was due to the Non-Wage and DDEG funds which were not 100% received. By the end of the financial year, the department had a total expenditure of shillings 34,250,000 representing 84% of the approved annual budget. The overall under performance was attributed to the releases below the planned budgets as earlier explained. The department had 20,000 unspent balances representing 0% and these funds are to cater for bank charges

Reasons for unspent balances on the bank account

The department had 20,000 unspent balances representing 0% and these funds are to cater for bank charges.

Highlights of physical performance by end of the quarter

Staff salaries were paid, carried out audit in lower local Governments and traveled to line ministries to submit audited reports to the ministry of finance, Traveled to ministry of finance to present reports to audit committee, Traveled to office of auditor general to attend an exit meeting.

Vote:605 Kibuku District**Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the sector spent more than to cater for DCAO and CAOs travels to line ministries and other entities to follow up various issues. Over performance under development was Sub county DDEG for first quarter that was erroneously not reported at that time.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: HR spent more money to maintain an extra vehicle, renovate administration block and retool the building.					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The money received under CBG is inadequate to fulfill career development of staff					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: UTL internet is not yet functional much as the service has been paid for which slows progress of work.					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Administration : Wage Rect:</i>	482,922	490,686	102 %		128,494
<i>Non-Wage Recurrent:</i>	884,825	1,288,171	146 %		419,255
<i>GoU Dev:</i>	284,631	633,916	223 %		542,015
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,652,378	2,412,774	146.0 %		1,089,765

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The anticipated local revenue was not 100% realized.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non realization of 100% anticipated local revenue.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department did not realize 100% the local revenue					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<i>Total For Finance : Wage Rect:</i>	252,851	248,007	98 %		163,290
<i>Non-Wage Reccurent:</i>	197,572	143,476	73 %		38,788
<i>GoU Dev:</i>	23,482	26,982	115 %		15,608
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	473,905	418,464	88.3 %		217,687

Vote:605 Kibuku District**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Council spent more than plan because we held two extraordinary councils discussing state of new Sub counties and Town councils. Also the chairperson had more travels verifying fate of new town councils and Sub counties.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding to conduct DCC meetings, staffing gap in the Sector					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds for DSC to conduct standard interviews, meetings and inadequate office space					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds to conduct Physical planning, and area Land committee meetings					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Sector lacks office space and delayed submission of internal audit reports slows progress of PAC committee					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:605 Kibuku District**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The Committees spent more than planned because of an extraordinary standing committee for the preparation for the emergency council, meals, transport refund and documentation				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>214,971</i>	<i>214,971</i>	<i>100 %</i>		<i>53,743</i>
<i>Non-Wage Reccurent:</i>	<i>212,771</i>	<i>284,667</i>	<i>134 %</i>		<i>106,767</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>427,743</i>	<i>499,639</i>	<i>116.8 %</i>		<i>160,510</i>

Vote:605 Kibuku District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Staff were recruited late and some were unable to access the payroll on time. Expenditure above the plan was due to funds received to support extension services originally not in the plan					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the department was allocated spray pumps and insecticides from the Ministry of Agriculture animal Industry and Fisheries and some plant clinic equipment which were collected from Entebbe so additional funding was required which led to expenditure above the plan.					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector was allocated less money than was planned.					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: officer lacks transport. high tse tse challenge in many sub counties					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Expenditure above the plan was due to funds received as support to extension services.					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance above the plan was due to support to extension services					

Vote:605 Kibuku District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for the sector.					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 018309 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: nil					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>301,913</i>	<i>253,321</i>	<i>84 %</i>		<i>85,354</i>
<i>Non-Wage Reccurent:</i>	<i>39,462</i>	<i>176,321</i>	<i>447 %</i>		<i>98,667</i>
<i>GoU Dev:</i>	<i>53,682</i>	<i>53,681</i>	<i>100 %</i>		<i>30,678</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>395,058</i>	<i>483,324</i>	<i>122.3 %</i>		<i>214,699</i>

Vote:605 Kibuku District**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 088185 Specialist Health Equipment and Machinery					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The performance above the plan was due to donor funding which was for Biliharzia funds, RotaVirus Vaccine Introduction and UNICEF funds(Micro planning Immunization funds)					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:605 Kibuku District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: NIL					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
Total For Health : Wage Rect:	1,498,772	1,443,246	96 %		319,167
Non-Wage Reccurent:	142,295	257,345	181 %		48,063
GoU Dev:	421,410	398,017	94 %		302,785
Donor Dev:	0	54,258	5425842600 %		54,258
Grand Total:	2,062,477	2,152,867	104.4 %		724,274

Vote:605 Kibuku District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Contingency issues not found.					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:605 Kibuku District

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Error: Subreport could not be shown.

Reasons for over/under performance: Nil

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: funds for conducting PLE recieved in term 3 of 2017.

<i>Total For Education : Wage Rect:</i>	<i>6,673,664</i>	<i>6,416,647</i>	<i>96 %</i>	<i>1,422,874</i>
<i>Non-Wage Reccurent:</i>	<i>1,672,408</i>	<i>1,688,973</i>	<i>101 %</i>	<i>557,469</i>
<i>GoU Dev:</i>	<i>283,139</i>	<i>148,577</i>	<i>52 %</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>8,629,212</i>	<i>8,254,198</i>	<i>95.7 %</i>	<i>1,980,343</i>

Vote:605 Kibuku 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
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Department spent according to the work plan					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More funds were received from URF for tarmacking of 1km of Kibuku Town Council which was not in the original work plan					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector received more funds from URF compared to the original work plan					
Output : 048160 PRDP-District and Community Access Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Works executed as per the work plan					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>37,227</i>	<i>37,227</i>	<i>100 %</i>		<i>26,925</i>
<i>Non-Wage Recurrent:</i>	<i>383,592</i>	<i>495,345</i>	<i>129 %</i>		<i>165,414</i>
<i>GoU Dev:</i>	<i>160,000</i>	<i>160,000</i>	<i>100 %</i>		<i>115,240</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>580,819</i>	<i>692,572</i>	<i>119.2 %</i>		<i>307,578</i>

Vote:605 Kibuku District**Quarter4****Workplan : 7b Water**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low funding makes the budget small for the running of the water office and vehicles					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<i>Total For Water : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	33,390	33,390	100 %		14,097
<i>GoU Dev:</i>	565,647	565,412	100 %		250,154
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	599,037	598,802	100.0 %		264,251

Vote:605 Kibuku District**Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was because the department did not receive the un conditional grant non wage.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department planned for district un conditional grant non wage but it was not allocated to the department.					
Output : 098311 Infrastruture Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:605 Kibuku District**Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Nil				
<i>Total For Natural Resources : Wage Rect:</i>	<i>60,697</i>	<i>60,697</i>	<i>100 %</i>		<i>15,174</i>
<i>Non-Wage Reccurent:</i>	<i>7,814</i>	<i>5,782</i>	<i>74 %</i>		<i>1,532</i>
<i>GoU Dev:</i>	<i>35,577</i>	<i>35,578</i>	<i>100 %</i>		<i>5,294</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>104,088</i>	<i>102,056</i>	<i>98.0 %</i>		<i>22,000</i>

Vote:605 Kibuku District**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance under this output was due to Youth Livelihood Programme operation funds and Uganda Women Entrepreneurship Programme which were not part of the budget for the financial year 2017/2018					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to fund probation outs					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		The over expenditure was due to the funds for the youth livelihood programme which came in fourth quarter to fund projects of youth interest groups yet they were not part of the budget for financial year 2017/2018			
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Nil			
Output : 108112 Work based inspections					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		No funds have been released for the activity			
Output : 108113 Labour dispute settlement					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		N/A			
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The over expenditure was due to the funds for the 34 Uganda Women Entrepreneurship programme which were not part of the budget for the financial year 2017/2018. these funds came in fourth quarter and accordingly funded women projects.			
<i>Total For Community Based Services : Wage Rect:</i>		<i>103,600</i>	<i>103,600</i>	<i>100 %</i>	<i>25,900</i>
<i>Non-Wage Reccurent:</i>		<i>55,997</i>	<i>526,446</i>	<i>940 %</i>	<i>493,019</i>
<i>GoU Dev:</i>		<i>20,577</i>	<i>41,414</i>	<i>201 %</i>	<i>28,968</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>180,174</i>	<i>671,460</i>	<i>372.7 %</i>	<i>547,887</i>

Vote:605 Kibuku District**Quarter4****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to some money was used to pay facilitation during the submissions of PBS to the Ministry.					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activity was implemented under Administration					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The money was used for connection of Network					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some funds were used on project formulation.					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of enough funds					
<i>Total For Planning : Wage Rect:</i>	27,232	27,232	100 %		6,808
<i>Non-Wage Recurrent:</i>	28,574	23,997	84 %		7,010
<i>GoU Dev:</i>	43,946	16,889	38 %		875
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	99,752	68,118	68.3 %		14,693

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department did not realize 100% of the planned budget for the financial year.					
<i>Total For Internal Audit : Wage Rect:</i>	24,360	24,360	100 %		6,090
<i>Non-Wage Reccurent:</i>	13,000	6,410	49 %		0
<i>GoU Dev:</i>	3,500	3,480	99 %		1,887
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	40,860	34,250	83.8 %		7,977

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Buseta Sub County				383,753	819,637
Sector : Works and Transport				0	161,755
Programme : District, Urban and Community Access Roads				0	161,755
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				0	1,755
Item : 263104 Transfers to other govt. units (Current)					
Transfer of URF to Buseta Sub county	Buseta Parish Buseta	Other Transfers from Central Government		0	1,755
Output : PRDP-District and Community Access Road Maintenance				0	160,000
Item : 263370 Sector Development Grant					
Maintenance of Kadama, Kibuku Buseta road 16.5km	Buseta Parish Kadama - kibuku - buseta	District Discretionary Development Equalization Grant		0	44,760
Maintenance of Kadama-Kibuku- Buseta Road 16.5km	Buseta Parish Kadama-Kibuku- Buseta Road	District Discretionary Development Equalization Grant		0	115,240
Sector : Education				276,896	567,078
Programme : Pre-Primary and Primary Education				210,654	311,292
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				206,660	311,292
Item : 263366 Sector Conditional Grant (Wage)					
Buseta P/S	Natoto Parish Buseta	Sector Conditional Grant (Wage)		116,244	145,434
Midiri P/S	Buseta Parish Midiri	Sector Conditional Grant (Wage)		71,890	144,593
Item : 291001 Transfers to Government Institutions					
Buseta PS	Buseta Parish	Sector Conditional Grant (Non-Wage)		9,709	11,325
Midiri PS	Buseta Parish	Sector Conditional Grant (Non-Wage)		8,816	9,941
Capital Purchases					
Output : Classroom construction and rehabilitation				3,994	0
Item : 312101 Non-Residential Buildings					
payment of retention at buseta P/S	Buseta Parish	Sector Development Grant		3,994	0

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Programme : Secondary Education			66,242	255,786
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			66,242	255,786
Item : 263104 Transfers to other govt. units (Current)				
Buseta SS	Buseta Parish	Sector Conditional Grant (Non-Wage)	66,242	84,273
Item : 263366 Sector Conditional Grant (Wage)				
Buseta SS	Natoto Parish Natoto	Sector Conditional Grant (Wage)	0	171,513
Sector : Health			106,857	88,424
Programme : Primary Healthcare			106,857	88,424
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			106,857	88,424
Item : 263366 Sector Conditional Grant (Wage)				
buseta health centre iii	Buseta Parish Buseta	Sector Conditional Grant (Wage)	106,857	80,142
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buseta HC III	Buseta Parish Buseta	Sector Conditional Grant (Non-Wage)	0	8,281
Sector : Water and Environment			0	2,380
Programme : Rural Water Supply and Sanitation			0	2,380
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	2,380
Item : 312104 Other Structures				
Retention on boreholes drilled in fy 2016/17	Natoto Parish Natoto B	Sector Development Grant	0	2,380
LCIII : Tirinyi Sub County			486,350	910,654
Sector : Works and Transport			0	4,221
Programme : District, Urban and Community Access Roads			0	4,221
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4,221
Item : 263104 Transfers to other govt. units (Current)				
Transfer of URF to Tirinyi Sub County	Tirinyi Parish Tirinyi	Other Transfers from Central Government	0	4,221
Sector : Education			464,648	703,559
Programme : Pre-Primary and Primary Education			404,326	642,909
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			380,918	629,343
Item : 263366 Sector Conditional Grant (Wage)				
Kalampete P/S	Kalampete parish Kalampete	Sector Conditional Grant (Wage)	72,572	140,783
Kataka P/S	Kataka parish Kataka	Sector Conditional Grant (Wage)	69,480	111,257
Bugwere P/S	Kitantalo parish Kitantalo	Sector Conditional Grant (Wage)	47,647	113,916
Kiyalyo P/S	Kitantalo parish Kitantalo	Sector Conditional Grant (Wage)	57,153	70,352
Tirinyi P/S	Tirinyi Parish Tirinyi	Sector Conditional Grant (Wage)	92,960	155,953
Item : 291001 Transfers to Government Institutions				
Bugwere PS	Kitantalo parish	Sector Conditional Grant (Non-Wage)	9,190	7,665
Kalampete	Tirinyi Parish	Sector Conditional Grant (Non-Wage)	8,595	9,070
Kataka PS	Kataka parish	Sector Conditional Grant (Non-Wage)	7,508	7,615
Kiyalyo PS	Kataka parish	Sector Conditional Grant (Non-Wage)	5,301	4,175
Tirinyi PS	Tirinyi Parish	Sector Conditional Grant (Non-Wage)	10,512	8,556
Capital Purchases				
Output : Classroom construction and rehabilitation			23,408	0
Item : 312101 Non-Residential Buildings				
Classroom construction and payment for retention at bugwere P/S	Kitantalo parish	Sector Development Grant	18,251	0
payment of retention at tirinyi P/S	Tirinyi Parish	Sector Development Grant	5,157	0
Output : Teacher house construction and rehabilitation			0	13,566
Item : 312102 Residential Buildings				
Construction of a staff house at Bugwere Primary Schooll	Kitantalo parish Bugwere	Sector Development Grant	0	13,566
Programme : Secondary Education			60,322	60,650
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			60,322	60,650
Item : 263104 Transfers to other govt. units (Current)				
Citizen International College	Tirinyi Parish	Sector Conditional Grant (Non-Wage)	60,322	60,650
Sector : Health			0	150,583
Programme : Primary Healthcare			0	150,583
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	150,583
Item : 263366 Sector Conditional Grant (Wage)				
Tirinyi Health Centre	Tirinyi Parish Tirinyi	Sector Conditional Grant (Wage)	0	140,199
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tirinyi Health Centre	Tirinyi Parish Tirinyi	Sector Conditional Grant (Non-Wage)	0	2,102
Tirinyi HC III	Tirinyi Parish Tirinyi 2	Sector Conditional Grant (Non-Wage)	0	8,281
Sector : Water and Environment			21,703	52,292
Programme : Rural Water Supply and Sanitation			21,703	52,292
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,703	52,292
Item : 312104 Other Structures				
Drilling of deep boreholes	Kalampete parish Bukalijoko	Sector Development Grant	21,703	22,576
Drilling of Deep Boreholes (Hand Pump)	Kalampete parish Bukaliojoko	Sector Development Grant	0	22,576
Retention on boreholes drilled in fy 2016/17	Kalampete parish Buyelya	Sector Development ,, Grant	0	7,140
Retention on boreholes drilled in fy 2016/17	Kataka parish Kataka II	Sector Development ,, Grant	0	7,140
Retention on boreholes drilled in fy 2016/17	Tirinyi Parish Kujji	Sector Development ,, Grant	0	7,140
LCIII : Kagumu Sub County			867,547	1,143,971
Sector : Works and Transport			0	3,575
Programme : District, Urban and Community Access Roads			0	3,575
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	3,575
Item : 263104 Transfers to other govt. units (Current)				
Transfer of URF to Kagumu Sub County	Kagumu Parish Kagumu	Other Transfers from Central Government	0	3,575
Sector : Education			743,102	1,014,619
Programme : Pre-Primary and Primary Education			551,934	722,767
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			551,934	722,767
Item : 263366 Sector Conditional Grant (Wage)				
Kagumu P/S	Kagumu Parish Kagumu	Sector Conditional Grant (Wage)	80,032	73,323

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Kakunyumunyu Primary School	Nankonkoli Parish Kakunyumunyu	Sector Conditional Grant (Wage)	78,038	139,951
Nabulanghangha Primary School	Kagumu Parish Nabulanghangha	Sector Conditional Grant (Wage)	121,592	173,797
Nabuli	Nabuli Parish Nabuli	Sector Conditional Grant (Wage)	122,692	133,683
Nambiri Primary School	Nankonkoli Parish Nambiri	Sector Conditional Grant (Wage)	89,489	139,893
Item : 291001 Transfers to Government Institutions				
Kagumu PS	Kagumu Parish	Sector Conditional Grant (Non-Wage)	9,598	11,275
Kakunyumunyu PS	Kagumu Parish	Sector Conditional Grant (Non-Wage)	7,515	8,028
Kakutu PS	Nankonkoli Parish	Sector Conditional Grant (Non-Wage)	7,356	8,300
Nabulanghanga PS	Kagumu Parish	Sector Conditional Grant (Non-Wage)	12,930	10,733
Nabuli PS	Nabuli Parish	Sector Conditional Grant (Non-Wage)	12,318	11,610
Nambiri PS	Nankonkoli Parish	Sector Conditional Grant (Non-Wage)	10,373	12,174
Programme : Secondary Education			191,168	291,852
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			191,168	291,852
Item : 263104 Transfers to other govt. units (Current)				
Kagumu SS	Kagumu Parish	Sector Conditional Grant (Non-Wage)	41,668	191,507
Item : 263366 Sector Conditional Grant (Wage)				
Kagumu ss	Kagumu Parish Kagumu	Sector Conditional Grant (Wage)	149,500	100,345
Sector : Health			102,742	75,866
Programme : Primary Healthcare			102,742	75,866
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			102,742	75,866
Item : 263366 Sector Conditional Grant (Wage)				
Nabuli health centre II	Nabuli Parish Kachela	Sector Conditional Grant (Wage)	102,742	67,584
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabuli HC III	Nabuli Parish Nabuli	Sector Conditional Grant (Non-Wage)	0	8,281
Sector : Water and Environment			21,703	49,912
Programme : Rural Water Supply and Sanitation			21,703	49,912
Capital Purchases				

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Output : Borehole drilling and rehabilitation			21,703	49,912
Item : 312104 Other Structures				
Retention on boreholes drilled in fy 2016/17	Kagumu Parish Budukulo	District Discretionary Development Equalization Grant	0	2,380
Drilling of deep borehole in Kagumu SC	Nabuli Parish Nabuli 1	Sector Development Grant	21,703	22,576
Retention of drilled boreholes	Kagumu Parish Nakoma	District Discretionary Development Equalization Grant	0	2,380
Drilling of Deep Boreholes (Hand Pump)	Nankonkoli Parish Nankokoli	Sector Development Grant	0	22,576
LCIII : Bulangira Sub County			351,200	450,010
Sector : Works and Transport			0	3,057
Programme : District, Urban and Community Access Roads			0	3,057
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	3,057
Item : 263104 Transfers to other govt. units (Current)				
Transfer of URF to Bulangira Sub County	Bulangira Parish Bulangira	Other Transfers from Central Government	0	3,057
Sector : Education			226,179	314,173
Programme : Pre-Primary and Primary Education			180,537	255,369
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			180,537	255,369
Item : 263366 Sector Conditional Grant (Wage)				
Kangalaba P/S	Kangalaba Parish Kangalaba	Sector Conditional Grant (Wage)	62,743	101,893
pulaka P/S	Pulaka Parish Pulaka	Sector Conditional Grant (Wage)	99,514	134,686
Item : 291001 Transfers to Government Institutions				
Kangalaba PS	Bulangira Parish	Sector Conditional Grant (Non-Wage)	8,955	10,098
Pulaka PS	Pulaka Parish	Sector Conditional Grant (Non-Wage)	9,325	8,692
Programme : Secondary Education			45,642	58,803
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			45,642	58,803
Item : 263104 Transfers to other govt. units (Current)				
Bulangira SS	Bulangira Parish Bulangira	Sector Conditional Grant (Non-Wage)	45,642	58,803

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Sector : Health			115,242	128,021
<i>Programme : Primary Healthcare</i>			115,242	128,021
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			115,242	128,021
Item : 263366 Sector Conditional Grant (Wage)				
Bulangira health centre III	Bulangira Parish Bulangira	Sector Conditional Grant (Wage)	115,242	119,739
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulangira HC III	Bulangira Parish Bulangira	Sector Conditional Grant (Non-Wage)	0	8,281
Sector : Water and Environment			9,779	4,760
<i>Programme : Rural Water Supply and Sanitation</i>			9,779	4,760
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			9,779	4,760
Item : 312104 Other Structures				
Retention of boreholes rehabilitated in FY 2016/17	Bulangira Parish Kadoto- Bukilima, Kakunyumunyu- Nakulabye	Sector Development Grant	9,779	0
Retention on drilled borehole in FY 2016/17	Bulangira Parish Kadoto-Bukilima	District Discretionary Development Equalization Grant	0	2,380
Retention on boreholes drilled in fy 2016/17	Bulangira Parish Kakunyumunyu- Nankulabye	Sector Development Grant	0	2,380
LCIII : Kirika Sub County			299,168	540,133
Sector : Works and Transport			0	2,369
<i>Programme : District, Urban and Community Access Roads</i>			0	2,369
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	2,369
Item : 263104 Transfers to other govt. units (Current)				
Transfer of URF to Kirika Sub county	Mikombe Parish Mikombe	Other Transfers from Central Government	0	2,369
Sector : Education			299,168	502,147
<i>Programme : Pre-Primary and Primary Education</i>			299,168	502,147
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			299,168	502,147
Item : 263366 Sector Conditional Grant (Wage)				

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Kajoko PS	Kajoko Parish Kajoko	Sector Conditional Grant (Wage)	79,502	129,523
Kavule Primary School	Buluya Parish Kavule	Sector Conditional Grant (Wage)	54,470	116,406
Kirika PS	Kajoko Parish Kirika	Sector Conditional Grant (Wage)	89,093	126,202
Mikombe PS	Mikombe Parish Mikombe	Sector Conditional Grant (Wage)	58,401	97,154
Item : 291001 Transfers to Government Institutions				
Kajoko PS	Kajoko Parish	Sector Conditional Grant (Non-Wage)	11,197	8,214
Mikombe PS	Mikombe Parish	Sector Conditional Grant (Non-Wage)	6,505	6,865
Kavule PS	Buluya Parish Kavule	Sector Conditional Grant (Non-Wage)	0	8,735
Kirika PS	Mikombe Parish Kirika	Sector Conditional Grant (Non-Wage)	0	9,049
Sector : Health			0	8,281
Programme : Primary Healthcare			0	8,281
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	8,281
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiriika HC III	Buluya Parish Buganza	Sector Conditional Grant (Non-Wage)	0	8,281
Sector : Water and Environment			0	27,336
Programme : Rural Water Supply and Sanitation			0	27,336
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	27,336
Item : 312104 Other Structures				
Retention on boreholes drilled in fy 2016/17	Buluya Parish Bugende	District Discretionary Development Equalization Grant	0	4,760
Retention on boreholes drilled in fy 2016/17	Buluya Parish Kirika	District Discretionary Development Equalization Grant	0	4,760
Drilling of deep boreholes	Buluya Parish Kirika-Kibale	Sector Development Grant	0	22,576
LCIII : Kibuku Town Council			4,312,266	2,052,643
Sector : Works and Transport			0	441,284
Programme : District, Urban and Community Access Roads			0	441,284
Lower Local Services				

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Output : Urban unpaved roads Maintenance (LLS)			0	153,089
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Kibuku Town Council	Namawondo Ward Kibuku Town council	Other Transfers from Central Government	0	67,406
Transfer to Kibuku Town Council for tarmacking town council roads	Namawondo Ward Kibuku Town council	Sector Conditional Grant (Non-Wage)	0	59,996
Transfer to Kibuku Town Council	Namawondo Ward Town Council Hqtrs	Other Transfers from Central Government	0	67,406
Transfer to town council	Namawondo Ward Urban roads	Other Transfers from Central Government	0	25,687
Output : District Roads Maintenance (URF)			0	288,195
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of District Feeder Roads 72.4km	Namawondo Ward District Feeder Roads	Other Transfers from Central Government	0	128,403
Maintenance of district feeder roads 72.4 km	Namawondo Ward Kibuku district	Other Transfers from Central Government	0	68,544
	Namawondo Ward Kibuku Town Council	Sector Conditional Grant (Non-Wage)	0	0
Maintenance of District Feeder roads 72.4km	Namawondo Ward Namawondo	Other Transfers from Central Government	0	91,249
Sector : Education			3,120,077	678,913
Programme : Pre-Primary and Primary Education			2,606,686	304,749
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			2,606,686	304,749
Item : 263366 Sector Conditional Grant (Wage)				
Kobolwa P/S	Kobolwa Ward Kobolwa	Sector Conditional Grant (Wage)	113,931	114,420
District	Namawondo Ward Namawondo	Sector Conditional Grant (Wage)	2,413,192	72,161
Kibuku P/S	Namawondo Ward Namawondo	Sector Conditional Grant (Wage)	56,990	91,888
Item : 291001 Transfers to Government Institutions				
Kibuku PS	Namawondo Ward	Sector Conditional Grant (Non-Wage)	10,436	6,644
Kobolwa PS	Kobolwa Ward	Sector Conditional Grant (Non-Wage)	12,138	13,287
Kibuku District Local Government General Fund A/C	Namawondo Ward Namawondo	Sector Conditional Grant (Non-Wage)	0	6,350

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Programme : Secondary Education			513,390	374,164
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			513,390	374,164
Item : 263104 Transfers to other govt. units (Current)				
Alliance SS	Kibuku Ward	Sector Conditional Grant (Non-Wage)	210,502	161,867
Kibuku SS	Kibuku Ward	Sector Conditional Grant (Non-Wage)	52,389	56,371
Item : 263366 Sector Conditional Grant (Wage)				
Kibuku ss	Namawondo Ward Namawondo	Sector Conditional Grant (Wage)	250,500	155,925
Sector : Health			1,192,190	932,445
Programme : Primary Healthcare			1,192,190	932,445
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			820,780	491,867
Item : 263366 Sector Conditional Grant (Wage)				
kibuku health centre IV	Kobolwa Ward kobolwa	Sector Conditional Grant (Wage)	506,627	421,252
District health office	Kobolwa Ward namawondo	Sector Conditional Grant (Wage)	314,153	23,561
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibuku HC IV	Kobolwa Ward Kobolwa	Sector Conditional Grant (Non-Wage)	0	47,053
Kibuku District Local Government	Namawondo Ward Namawondo	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			371,410	321,868
Item : 312101 Non-Residential Buildings				
Construction of a 5 stance pit latrine at Kibuku HC IV	Kobolwa Ward	Transitional Development Grant	0	15,300
Construction of Kibuku District Medical store	Kibuku Ward	Transitional Development Grant	371,410	306,568
Output : Specialist Health Equipment and Machinery			0	118,710
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Conduction of RED/REC micro planning for immunisation	Namawondo Ward	External Financing	0	18,223
Training of health workers, sub county councilors and VHT on rota virus vaccine.	Namawondo Ward	External Financing	0	17,294
Bilharzia control out reaches for MDA against	Namawondo Ward	External Financing	0	18,742
Item : 312212 Medical Equipment				

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Installation of Solar on maternity ward at Kibuku HC IV	Kobolwa Ward	Other Transfers from Central Government	0	7,000
Procurement of medical supplies and equipments	Namawondo Ward Kibuku head quarters	Other Transfers from Central Government	0	42,988
Donor Funds (UNFPA and UNICEF)	Namawondo Ward Namawondo	Other Transfers from Central Government	0	14,464
LCIII : Kabweri Sub County			240,179	333,650
Sector : Works and Transport			0	3,340
Programme : District, Urban and Community Access Roads			0	3,340
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	3,340
Item : 263104 Transfers to other govt. units (Current)				
Transfer of URF to Kabweri Sub county	Kabweri Parish Kabweri	Other Transfers from Central Government	0	3,340
Sector : Education			163,057	230,467
Programme : Pre-Primary and Primary Education			163,057	230,467
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			163,057	230,467
Item : 263366 Sector Conditional Grant (Wage)				
Kabweri P/S	Kabweri Parish Kabweri	Sector Conditional Grant (Wage)	66,576	98,926
Kenkenbu P/S	Kenekebu Parish Kenkebu	Sector Conditional Grant (Wage)	85,990	119,674
Item : 291001 Transfers to Government Institutions				
Kabweri PS	Kabweri Parish	Sector Conditional Grant (Non-Wage)	10,491	11,867
Sector : Health			55,419	45,171
Programme : Primary Healthcare			55,419	45,171
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			55,419	45,171
Item : 263366 Sector Conditional Grant (Wage)				
kabweri health centre III	Kabweri Parish Kabweri	Sector Conditional Grant (Wage)	28,144	21,108
Kenkebu health centre II	Kenekebu Parish Kenkebu	Sector Conditional Grant (Wage)	27,275	20,456
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabweri HC II	Kabweri Parish Kabweri	Sector Conditional Grant (Non-Wage)	0	1,803

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Kenkebu HC II	Kenekebu Parish Kenkebu	Sector Conditional Grant (Non-Wage)	0	1,803
Sector : Water and Environment			21,703	54,672
Programme : Rural Water Supply and Sanitation			21,703	54,672
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,703	54,672
Item : 312104 Other Structures				
Retention on boreholes drilled in fy 2016/17	Kasekya Parish Bukalijoko- Redcross	District Discretionary Development Equalization Grant	0	7,140
Drilling of Deep Boreholes (Hand Pump)	Kenekebu Parish Bukomolo	Sector Development Grant	0	22,576
Retention on drilling of Boreholes (Deep hand pump) for FY2016/17	Kabweri Parish Komodo	Sector Development Grant	0	2,380
Retention on boreholes drilled in fy 2016/17	Kenekebu Parish Kuumi-Kagoli	District Discretionary Development Equalization Grant	0	7,140
Retention on boreholes drilled in fy 2016/17	Molokocho Parish Nasawo	District Discretionary Development Equalization Grant	0	7,140
Drilling of deep borehole in Kabweri Sub county	Kasekya Parish Nyadera-Bunyekero	Sector Development Grant	21,703	22,576
LCIII : Kibuku Sub County			384,089	467,328
Sector : Works and Transport			0	2,728
Programme : District, Urban and Community Access Roads			0	2,728
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	2,728
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Kibuku Sub County	Bumiza B Bumiza B	Other Transfers from Central Government	0	2,728
Sector : Education			304,980	381,031
Programme : Pre-Primary and Primary Education			304,980	381,031
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			300,915	376,750
Item : 263366 Sector Conditional Grant (Wage)				
Bumiza P/S	Bumiza A Bumiza	Sector Conditional Grant (Wage)	63,414	74,622
St peter Kanyolo PS	Bumiza A Kanyolo	Sector Conditional Grant (Wage)	54,111	84,668

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Kyankonye Islamic P/S	Bumiza B Kyakonye	Sector Conditional Grant (Wage)	73,379	86,723
Nalubembe P/S	Nalubembe Parish Nalubembe	Sector Conditional Grant (Wage)	81,535	100,408
Item : 291001 Transfers to Government Institutions				
Bumiza PS	Bumiza B	Sector Conditional Grant (Non-Wage)	7,197	7,693
Kanyolo st peters PS	Bumiza A	Sector Conditional Grant (Non-Wage)	7,017	8,043
Kyakonye Islamic PS	Nalubembe Parish	Sector Conditional Grant (Non-Wage)	6,201	6,280
Nalubembe PS	Nalubembe Parish	Sector Conditional Grant (Non-Wage)	8,062	8,314
Capital Purchases				
Output : Classroom construction and rehabilitation			4,065	0
Item : 312101 Non-Residential Buildings				
payment of balance and retention at kanyolo P/S	Bumiza A	Sector Development Grant	4,065	0
Output : Latrine construction and rehabilitation			0	4,281
Item : 312101 Non-Residential Buildings				
Payment of Retention for pit latrine construction at St. Peter's Kanyolo Primary School	Bumiza B	Sector Development Grant	0	4,281
Sector : Water and Environment			79,109	83,568
Programme : Rural Water Supply and Sanitation			79,109	83,568
Capital Purchases				
Output : Borehole drilling and rehabilitation			79,109	83,568
Item : 312104 Other Structures				
Rehabilitation of Deep Boreholes (Hand Pump)	Nalubembe Parish Bulalaka	Sector Development , Grant	0	8,700
Rehabilitation of Deep Boreholes (Hand Pump)	Bumiza B Bumbirwe	Sector Development , Grant	0	8,700
Drilling of Deep Boreholes (Hand Pump)	Bumiza B Bumiza	Sector Development Grant	0	22,576
Drilling of deep boreholes	Bumiza B Bumiza	Sector Development , Grant	21,703	45,152
Retention on boreholes drilled fy 2016/17	Bumiza B Busikwe	Sector Development Grant	0	2,380
Rehabilitation of Deep Boreholes (Hand Pump)	Bumiza A Butinghori	Sector Development , Grant	0	8,700
Drilling of deep boreholes	Nalubembe Parish Minyani	Sector Development , Grant	21,703	45,152
Retention on boreholes drilled in fy 2016/17	Bumiza A Nadoto (Wategana)	Sector Development , Grant	35,704	4,760
Retention on boreholes drilled in fy 2016/17	Nalubembe Parish Nalubembe I	Sector Development , Grant	0	4,760

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LCIII : Kasasira Sub County			382,416	407,500
Sector : Works and Transport			0	2,247
Programme : District, Urban and Community Access Roads			0	2,247
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	2,247
Item : 263104 Transfers to other govt. units (Current)				
Transfer of URF to Kasasira Sub County	Kasasira Parish Kasasira	Other Transfers from Central Government	0	2,247
Sector : Education			244,716	280,257
Programme : Pre-Primary and Primary Education			244,716	280,257
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			244,716	280,257
Item : 263366 Sector Conditional Grant (Wage)				
Bugiri P/S	Bigiri Parish Bugiri	Sector Conditional Grant (Wage)	57,067	70,787
Kasasira P/S	Kasasira Parish Kasasira	Sector Conditional Grant (Wage)	77,926	88,786
Moru P/S	Moru Parish Moru	Sector Conditional Grant (Wage)	69,668	83,983
Item : 291001 Transfers to Government Institutions				
Bugiri PS	Bigiri Parish	Sector Conditional Grant (Non-Wage)	9,685	8,656
Kasasira PS	Kasasira Parish	Sector Conditional Grant (Non-Wage)	10,671	10,212
Moru PS	Kasasira Parish	Sector Conditional Grant (Non-Wage)	10,470	9,099
Nankondo PS	Kasasira Parish	Sector Conditional Grant (Non-Wage)	9,228	8,735
Sector : Health			115,998	95,280
Programme : Primary Healthcare			115,998	95,280
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			115,998	95,280
Item : 263366 Sector Conditional Grant (Wage)				
kasasira health centre iii	Kasasira Parish Kasasira	Sector Conditional Grant (Wage)	115,998	86,998
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasasira HC III	Kasasira Parish Kasasira	Sector Conditional Grant (Non-Wage)	0	8,281
Sector : Water and Environment			21,703	29,716
Programme : Rural Water Supply and Sanitation			21,703	29,716

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Capital Purchases				
Output : Borehole drilling and rehabilitation			21,703	29,716
Item : 312104 Other Structures				
Retention on boreholes drilled in fy 2016/17	Bigiri Parish Kabusule	Sector Development ,, Grant	0	7,140
Retention on boreholes drilled in fy 2016/17	Kasasira Parish Kasasira Industrial	Sector Development ,, Grant	0	7,140
Drilling of deep borehole in Kasasira Sub County	Kasasira Parish Kasasira Institutional	Sector Development Grant	21,703	22,576
Retention on boreholes drilled in fy 2016/17	Bigiri Parish Nansoko	Sector Development ,, Grant	0	7,140
LCIII : Kadama Sub County			1,109,313	1,311,752
Sector : Works and Transport			0	2,662
Programme : District, Urban and Community Access Roads			0	2,662
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	2,662
Item : 263104 Transfers to other govt. units (Current)				
Transfer of URF to Kadama Sub County	Kadama Parish Kadama	Other Transfers from Central Government	0	2,662
Sector : Education			954,552	1,084,245
Programme : Pre-Primary and Primary Education			448,663	626,375
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			444,691	626,375
Item : 263366 Sector Conditional Grant (Wage)				
Dodoi P/S	Dodoi Parish Dodoi	Sector Conditional Grant (Wage)	137,296	175,548
Kadama P/S	Kadama Parish Kadama	Sector Conditional Grant (Wage)	136,346	205,046
Molokocho P/S	Nabunyere Parish Molokocho	Sector Conditional Grant (Wage)	126,636	198,869
Item : 291001 Transfers to Government Institutions				
Dodoi PS	Dodoi Parish	Sector Conditional Grant (Non-Wage)	11,819	12,987
Kadama PS	Kadama Parish	Sector Conditional Grant (Non-Wage)	12,595	12,367
Kenkebu PS	Nabunyere Parish	Sector Conditional Grant (Non-Wage)	7,654	8,521
Molokocho PS	Kadama Parish	Sector Conditional Grant (Non-Wage)	12,345	13,037
Capital Purchases				
Output : Classroom construction and rehabilitation			3,972	0

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Item : 312101 Non-Residential Buildings				
payment of retention at kadama P/S	Kadama Parish	Sector Development Grant	3,972	0
Programme : Secondary Education			505,888	457,870
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			505,888	457,870
Item : 263104 Transfers to other govt. units (Current)				
Kaamu memorial college	Kadama Parish	Sector Conditional Grant (Non-Wage)	61,924	72,335
Highlight SS	Kadama Parish Kadama	Sector Conditional Grant (Non-Wage)	443,965	385,535
Sector : Health			154,761	195,129
Programme : Primary Healthcare			154,761	195,129
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			154,761	183,432
Item : 263366 Sector Conditional Grant (Wage)				
Dodoi health centre	Dodoi Parish Dodoi	Sector Conditional Grant (Wage)	24,869	75,928
kadama health centre III	Kadama Parish Kadama	Sector Conditional Grant (Wage)	129,892	97,419
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dodoi HC II	Dodoi Parish Buyemba	Sector Conditional Grant (Non-Wage)	0	1,803
Kadama HC III	Kadama Parish Kadama	Sector Conditional Grant (Non-Wage)	0	8,281
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	11,697
Item : 312101 Non-Residential Buildings				
Construction of a 3 stance pit latrine at Dodoi HC II	Dodoi Parish	Transitional Development Grant	0	11,697
Sector : Water and Environment			0	29,716
Programme : Rural Water Supply and Sanitation			0	29,716
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	29,716
Item : 312104 Other Structures				
Drilling of Deep Boreholes (Hand Pump)	Dodoi Parish Dodoi I	Sector Development Grant	0	22,576
Retention on boreholes drilled in fy 2016/17	Dodoi Parish Dodoi II	Sector Development , Grant	0	4,760
Retention on drilling of Boreholes (Deep hand pump) for FY2016/17	Nabunyere Parish Nabunyere	Sector Development Grant	0	2,380

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Retention on boreholes drilled in fy 2016/17	Nabunyere Parish Namukaluke	District Discretionary Development Equalization Grant	0	4,760
LCIII : Goli-Goli Sub County			112,387	184,517
Sector : Works and Transport			0	2,400
Programme : District, Urban and Community Access Roads			0	2,400
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	2,400
Item : 263104 Transfers to other govt. units (Current)				
Transfer of URF to Goli goli sub county	Goli-Goli Parish Goli Goli	Other Transfers from Central Government	0	2,400
Sector : Education			112,387	179,736
Programme : Pre-Primary and Primary Education			112,387	179,736
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			112,387	179,736
Item : 263366 Sector Conditional Grant (Wage)				
Goli Goli	Goli-Goli Parish Goli Goli	Sector Conditional Grant (Wage)	112,387	170,038
Item : 291001 Transfers to Government Institutions				
Goli Goli P/s	Goli-Goli Parish Goli Goli P/s	Sector Conditional Grant (Non-Wage)	0	9,698
Sector : Water and Environment			0	2,380
Programme : Rural Water Supply and Sanitation			0	2,380
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	2,380
Item : 312104 Other Structures				
Retention on boreholes drilled in fy 2016/17	Goli-Goli Parish Bupalama	District Discretionary Development Equalization Grant	0	2,380
LCIII : Kakutu Sub County			100,186	368,029
Sector : Works and Transport			0	2,206
Programme : District, Urban and Community Access Roads			0	2,206
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	2,206
Item : 263104 Transfers to other govt. units (Current)				

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Transfer of URF to Kakutu Sub County	Kakutu Parish Kakutu	Other Transfers from Central Government	0	2,206
Sector : Education			100,186	318,291
<i>Programme : Pre-Primary and Primary Education</i>			100,186	318,291
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			100,186	318,291
Item : 263366 Sector Conditional Grant (Wage)				
kakutu P/S	Kakutu Parish Kakutu	Sector Conditional Grant (Wage)	100,186	143,665
Lyama P/s	Lyama Parish Lyama	Sector Conditional Grant (Wage)	0	161,439
Item : 291001 Transfers to Government Institutions				
Lyama PS	Lyama Parish Lyama	Sector Conditional Grant (Non-Wage)	0	13,187
Sector : Water and Environment			0	47,532
<i>Programme : Rural Water Supply and Sanitation</i>			0	47,532
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			0	47,532
Item : 312104 Other Structures				
Retention on boreholes drilled in fy 2016/17	Kakutu Parish Bukomba	Sector Development Grant	0	2,380
Drilling of Deep borehole	Lyama Parish Buleya	Sector Development Grant	0	22,576
Drilling of deep boreholes	Lyama Parish Lyama	Sector Development Grant	0	22,576
LCIII : Kituti Sub County			157,473	288,713
Sector : Works and Transport			0	1,879
<i>Programme : District, Urban and Community Access Roads</i>			0	1,879
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	1,879
Item : 263104 Transfers to other govt. units (Current)				
Transfer of URF to Kituti Sub County	Kituti Parish Kituti	Other Transfers from Central Government	0	1,879
Sector : Education			157,473	241,182
<i>Programme : Pre-Primary and Primary Education</i>			157,473	241,182
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			157,473	241,182
Item : 263366 Sector Conditional Grant (Wage)				

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Katiryo P/S	Katiryo Parish katiryo	Sector Conditional Grant (Wage)	73,568	109,676
Kituti P/S	Kituti Parish Kituti	Sector Conditional Grant (Wage)	83,905	114,529
Item : 291001 Transfers to Government Institutions				
Katiryo PS	Katiryo Parish Katiryo	Sector Conditional Grant (Non-Wage)	0	8,813
Kituti PS	Kituti Parish Kituti	Sector Conditional Grant (Non-Wage)	0	8,164
Sector : Water and Environment			0	45,652
Programme : Rural Water Supply and Sanitation			0	45,652
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	45,652
Item : 312104 Other Structures				
Drilling of deep boreholes	Bubulanga Parish Bubulanga B	Sector Development Grant	0	22,576
Drilling of Deep Boreholes (Hand Pump)	Kituti Parish Kituti	District Discretionary Development Equalization Grant	0	23,076
LCIII : Lwatama Sub County			204,134	360,909
Sector : Works and Transport			0	2,624
Programme : District, Urban and Community Access Roads			0	2,624
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	2,624
Item : 263104 Transfers to other govt. units (Current)				
Transfer of URF to Lwatama Sub County	Lwatama Parish Lwatama	Other Transfers from Central Government	0	2,624
Sector : Education			204,134	331,006
Programme : Pre-Primary and Primary Education			204,134	331,006
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			204,134	331,006
Item : 263366 Sector Conditional Grant (Wage)				
Lwatama PS	Lwatama Parish Lwatama	Sector Conditional Grant (Wage)	99,513	174,996
Nanoko PS	Nanoko Parish Nanoko	Sector Conditional Grant (Wage)	104,621	133,707
Item : 291001 Transfers to Government Institutions				
Lwatama PS	Lwatama Parish Lwatama	Sector Conditional Grant (Non-Wage)	0	11,898

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Nanoko PS	Lwatama Parish Nanoko	Sector Conditional Grant (Non-Wage)	0	10,404
Sector : Health			0	1,803
Programme : Primary Healthcare			0	1,803
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,803
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwatama HC II	Lwatama Parish Natapala	Sector Conditional Grant (Non-Wage)	0	1,803
Sector : Water and Environment			0	25,476
Programme : Rural Water Supply and Sanitation			0	25,476
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	25,476
Item : 312104 Other Structures				
Drilling of Deep Boreholes (Hand Pump)	Namuyonga Parish Namuyonga I	Sector Development Grant	0	22,576
Rehabilitation of Deep Boreholes (Hand Pump)	Nanoko Parish Nanoko 2	Sector Development Grant	0	2,900
LCIII : Nabiswa Sub County			181,443	739,316
Sector : Works and Transport			0	2,758
Programme : District, Urban and Community Access Roads			0	2,758
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	2,758
Item : 263104 Transfers to other govt. units (Current)				
Transfer of URF to Nabiswa Sub county	Nabiswa Parish Nabiswa	Other Transfers from Central Government	0	2,758
Sector : Education			116,335	689,027
Programme : Pre-Primary and Primary Education			116,335	314,833
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			98,335	314,833
Item : 263366 Sector Conditional Grant (Wage)				
Nabiswa P/S	Nabiswa Parish Nabiswa	Sector Conditional Grant (Wage)	0	166,673
Nampiido	Nabiswa Parish Nabiswa	Sector Conditional Grant (Wage)	89,968	130,412
Item : 291001 Transfers to Government Institutions				
Nampiido PS	Nampiido Parish	Sector Conditional Grant (Non-Wage)	8,366	6,223

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Nabiswa PS	Nabiswa Parish Nabiswa	Sector Conditional Grant (Non-Wage)	0	11,525
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
construction of pit latrines at Nabiswa primary school	Nabiswa Parish Nabiswa	Sector Development Grant	18,000	0
Programme : Secondary Education			0	374,194
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	374,194
Item : 263104 Transfers to other govt. units (Current)				
Nabiswa SS	Nabiswa Parish Nabiswa	Sector Conditional Grant (Non-Wage)	0	143,605
Item : 263366 Sector Conditional Grant (Wage)				
Nabiswa SS	Nabiswa Parish Nabiswa	Sector Conditional Grant (Wage)	0	230,589
Sector : Water and Environment			65,108	47,532
Programme : Rural Water Supply and Sanitation			65,108	47,532
Capital Purchases				
Output : Borehole drilling and rehabilitation			65,108	47,532
Item : 312104 Other Structures				
Deep borehole drilling in Nabiswa SC	Kajoko Parish Bulalaka	Sector Development Grant	65,108	22,576
Drilling of Deep Boreholes (Hand Pump)	Kajoko Parish Dembe B	Sector Development Grant	0	22,576
Retention on boreholes drilled in fy 2016/17	Kajoko Parish Kabusule B	District Discretionary Development Equalization Grant	0	2,380
LCIII : Nandere Sub County			112,387	262,476
Sector : Works and Transport			0	1,687
Programme : District, Urban and Community Access Roads			0	1,687
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	1,687
Item : 263104 Transfers to other govt. units (Current)				
Transfer of URF to Nandere Sub County	Nandere Parish Nandere	Other Transfers from Central Government	0	1,687
Sector : Education			112,387	233,453
Programme : Pre-Primary and Primary Education			112,387	230,143

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			112,387	230,143
Item : 263366 Sector Conditional Grant (Wage)				
Nandere PS	Nandere Parish Nandere	Sector Conditional Grant (Wage)	112,387	214,644
Item : 291001 Transfers to Government Institutions				
Nandere PS	Nandere Parish Nandere	Sector Conditional Grant (Non-Wage)	0	15,499
Programme : Secondary Education			0	3,309
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	3,309
Item : 263104 Transfers to other govt. units (Current)				
Nandere ss	Nandere Parish	Sector Conditional Grant (Non-Wage)	0	3,309
Sector : Water and Environment			0	27,336
Programme : Rural Water Supply and Sanitation			0	27,336
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	27,336
Item : 312104 Other Structures				
Retention of borehole drilling FY 2016/17	Buluba Parish Buganza	District Discretionary Development Equalization Grant	0	2,380
Retention on boreholes drilled in fy 2016/17	Buluba Parish Bwikomba	District Discretionary Development Equalization Grant	0	2,380
Drilling of deep boreholes	Mavungo Parish Mavungo	Sector Development Grant	0	22,576
LCIII : Nankodo Sub County			171,969	372,410
Sector : Works and Transport			0	2,632
Programme : District, Urban and Community Access Roads			0	2,632
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	2,632
Item : 263104 Transfers to other govt. units (Current)				
Transfer of URF to Nankodo Sub County	Nankodo Parish Nankodo	Other Transfers from Central Government	0	2,632
Sector : Education			171,969	342,442
Programme : Pre-Primary and Primary Education			171,969	342,442
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			171,969	342,442
Item : 263366 Sector Conditional Grant (Wage)				
Kapyani PS	Kapyani Parish Kapyani	Sector Conditional Grant (Wage)	88,532	110,928
Nankodo Islamic P/S	Nankodo Parish Nankodo	Sector Conditional Grant (Wage)	0	78,929
Nankodo PS	Nankodo Parish Nankodo	Sector Conditional Grant (Wage)	83,437	133,332
Item : 291001 Transfers to Government Institutions				
Kapyani PS	Kapyani Parish Kapyani	Sector Conditional Grant (Non-Wage)	0	11,139
Nankodo Islamic PS	Nankodo Parish Nankodo	Sector Conditional Grant (Non-Wage)	0	8,114
Sector : Water and Environment			0	27,336
Programme : Rural Water Supply and Sanitation			0	27,336
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	27,336
Item : 312104 Other Structures				
Drilling of deep boreholes	Bukenye Parish Bukenye	Sector Development Grant	0	22,576
Retention on boreholes drilled in fy 2016/17	Nankodo Parish Nankodo Triangle	Sector Development , Grant	0	4,760
Retention on boreholes drilled in fy 2016/17	Nankodo Parish Nansiono	Sector Development , Grant	0	4,760