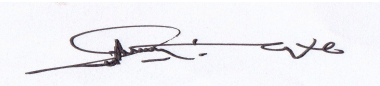


VOTE: 861 **Kiboga District**

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 861 Kiboga District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Musinge Edward , Chief Administratie Officer
(Accounting Officer)**

Signed on Date: 26-10-2024

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

VOTE: 861 Kiboga District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	951,268	1,091,268	680,955	72%
Discretionary Government Transfers	4,016,591	4,215,191	3,247,749	81%
Conditional Government Transfers	25,700,926	30,132,285	22,445,993	87%
Other Government Transfers	3,615,828	3,617,688	1,094,502	30%
External Financing	516,790	516,790	44,571	9%
Total Revenues shares	34,801,402	39,573,222	27,513,770	79%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,929,272	2,623,807	1,176,857	61%
Natural Resources, Environment, Climate Change, Land And Water Management	1,492,387	1,596,177	652,586	44%
Private Sector Development	125,421	125,421	96,215	77%
Integrated Transport Infrastructure And Services	5,899,967	3,715,711	782,472	13%
Human Capital Development	21,468,183	23,150,779	15,607,565	73%
Public Sector Transformation	29,163	1,372,516	827,149	2,836%
Community Mobilization And Mindset Change	361,133	361,133	157,296	44%
Governance And Security	2,932,993	6,064,793	2,565,434	87%
Development Plan Implementation	562,884	562,884	335,355	60%
Grand Total	34,801,402	39,573,222	22,200,930	64%
Wage	20,946,971	21,733,427	15,233,765	73%
Non-Wage Recurrent	8,694,888	11,319,761	5,246,326	60%
Domestic Devt	4,642,753	6,003,244	1,676,278	36%
External Financing	516,790	516,790	44,561	9%

VOTE: 861 Kiboga District

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

By the end of the third quarter2023/24, a total income of UGX 27,513,770,000 at 79% had been received by the district including 680,955,000/= Locally Raised Revenue at 72% , 3,247,749,000/= Discretionary Transfers at 81% , 22,445,993,000 conditional Government Transfers at 87% , 1,094,502,000/= at 30% and 44,571,000/= at 9% other of the annual revised projection of UGX 38,555,678,000 this was as per the projection for the third quarter of 79%. . . . Funds received were disbursed to different programmes as per their budgets. Agro-Industrialization got 63%, Natural Resources, Environment, Climate Change, Land and Water 43%, Private Sector Development at 73%, Integrated Transport Infrastructure and Services 13% and Human Capital Development 73%. Others performed as follows Public Sector Transformation 2,836%, Community Mobilization and Mindset Change Community Mobilization And Mindset Change44%, Governance And Security 87% and Development Plan Implementation 60%. The aggregate out turn of wage realized a performance of 73% for the quarter. The out turn for the non-wage recurrent was 60% , domestic development at 37% and external financing at 9% As the expenditure, total expenditure by the end of the quarter was at UGX 22,286,717,000 in under review stood as follows: wage 73%, non-wage recurrent: 60%, domestic development: 37% and donor development 9%. Regarding expenditure per department the worst performing programme in terms of absorption of funds was Integrated transport infrastructure and Services at 13%.

VOTE: 861 Kiboga District

Quarter 3

A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	951,268	1,091,268	680,955	72%
Advertisements/Bill Boards	1,225	1,225	365	30%
Agency Fees	4,660	4,660	2,500	54%
Animal and Crop Husbandry related Levies	125,294	125,294	37,151	30%
Business licenses	161,956	161,956	148,781	92%
Donations from Individuals	100	100	0	0%
Inspection Fees	34,210	34,210	5,123	15%
Land Fees	216,690	216,690	129,648	60%
Liquor licenses	2,430	2,430	300	12%
Local Hotel Tax	10,900	10,900	5,879	54%
Local Services Tax-Payable By Individuals	139,271	139,271	138,778	100%
Market /Gate Charges	40,210	40,210	28,560	71%
Mineral Royalties	1,550	1,550	4,190	270%
Miscellaneous receipts/income	541	541	131	24%
Other fees e.g. street parking fees	30,562	30,562	36,030	118%
Other Licence fees	27,030	27,030	0	0%
Other permits	1,262	1,262	22,875	1,813%
Property related Duties/Fees	121,603	121,603	87,224	72%
Registration fees for Documents and Businesses	7,230	7,230	19,755	273%
Sale of Medical Services-From Private Entities	800	800	1,650	206%
Vehicle Parking Fees	23,744	23,744	12,015	51%
Discretionary Government Transfers	4,016,591	4,215,191	3,247,749	81%
District Discretionary Equalisation Development Grant	313,562	313,562	313,562	100%
District Unconditional Grant Non-Wage	566,713	765,313	573,985	101%
District Unconditional Grant Wage	2,552,718	2,552,718	1,914,538	75%
Urban Discretionary Equalisation Development Grant	31,860	31,860	31,860	100%
Urban Unconditional Grant Wage	439,821	439,821	329,866	75%
Urban Unconditional Non-Wage	111,917	111,917	83,938	75%
Conditional Government Transfers	25,700,926	30,132,285	22,445,993	87%

VOTE: 861

Kiboga District

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	3,685,162	6,109,575	3,805,119	103%
Programme Conditional Grant - Development	2,746,516	3,967,007	3,467,007	126%
Programme Conditional Grant - Wage Recurrent	17,954,432	18,740,889	13,859,052	77%
Transitional Conditional Grant - Development	1,314,815	1,314,815	1,314,815	100%
Other Government Transfers	3,615,828	3,617,688	1,094,502	30%
Child days vaccination, Rubella and Malaria	225,000	225,000	109,322	49%
Micro Projects under Luwero Rwenzori Development Programme	160,000	160,000	39,707	25%
National Oil Seeds Project	30,000	30,000	0	0%
Support to PLE (UNEB)	20,000	21,860	21,860	109%
Uganda Road Fund (URF)	3,170,537	3,170,537	918,810	29%
Uganda Women Entrepreneurship Program(UWEP)	10,291	10,291	3,000	29%
Youth Livelihood Programme (YLP)	0	0	1,803	
External Financing	516,790	516,790	44,571	9%
Global Alliance for Vaccines and Immunization (GAVI)	97,790	97,790	27,181	28%
Global Fund for HIV, TB & Malaria	95,000	95,000	0	0%
Mildmay International	34,000	34,000	17,390	51%
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
United Nations Expanded Programme on Immunisation (UNEPI)	90,000	90,000	0	0%
World Health Organisation (WHO)	100,000	100,000	0	0%
Total Revenues Shares	34,801,402	39,573,222	27,513,770	79%

VOTE: 861 Kiboga District

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

By the end of the third quarter the performance of Central Government Transfers (Discretionary Government Transfers and Conditional Government Transfers stood at UGX 3,327,749,000 representing 81% and UGX 22,445,993,000 representing 87% respectively
Discretionary Government Transfers includes District Discretionary Equalization Development Grant UGX. 313,562,000, Urban Discretionary Equalization Development UGX 31,860,000 all performing at 100% , District unconditional grant wage UGX.1,914,538,000 , Urban Unconditional Grant Wage UGX 329,899,000 and Urban Unconditional non-wage UGX 83,938,000 all at 75% .
Conditional Government Transfers includes Program me Conditional Grant – Non wage recurrent UGX. 3,805,119,000 standing at 103% , program me Conditional Grant Development UGX . 3,467,007,000 standing at 126% , program me Conditional – wage recurrent UGX. 13,859,052,000 standing at 77% and Transitional Conditional Grant – Development UGX. 1,314,815,000 standing at 100%

Cumulative Performance for Other Government Transfers

By the end of Third Quarter 2023/24, the performance of Other Government Transfers was very poor the district only received UGX 1,094,502,000 (30%) of the annual projected of UGX 3,617,688,000. This was far below the projection of 75% because most of the line Ministries did no not fulfill their obligations. This poor performance was mainly non-release of National Oil Seeds Project in quarter 3 at 0%. Furthermore Micro Projects under Luwero Rwenzori Development Programme had poor performance of only 25%. Support to PLE all funds were released including the supplementary budget.

Cumulative Performance for External Financing

By the end of Third Quarter, 2023/24, a total of UG X 44,571,000 had been realized from external funding representing 9% of the planned budget of UG X 516,790,000. This was far below the projection of 75% because Mildmay International and Global Alliance for Vaccines and Immunization (GAVI) was the only external funding received. The rest the donors like UNEPI and Global Fund for HIV,TB and malaria, and UNICEF had not released any funding by the end of Quarter 3.

VOTE: 861 Kiboga District

Quarter 3

A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,531,017	0	3,131,644	89%	812,569
Sub-Total	3,531,017	0	3,131,644	89%	812,569
Department: Finance					
10 Financial Management and Accountability (LG)	289,749	0	186,742	64%	59,951
Sub-Total	289,749	0	186,742	64%	59,951
Department: Statutory bodies					
10 Legislation and Oversight	505,439	0	441,149	87%	150,134
Sub-Total	505,439	0	441,149	87%	150,134
Department: Production and Marketing					
10 Agricultural Extension	1,412,482	0	1,089,670	77%	385,918
20 Agricultural Production	0	0	42,626		28,492
Sub-Total	1,412,482	0	1,132,296	80%	414,410
Department: Health					
10 Primary HealthCare	1,102,356	0	362,775	33%	136,925
20 Hospital Services	713,290	0	459,217	64%	136,072
30 Health Management and Supervision	8,356,436	0	5,725,191	69%	1,902,841
Sub-Total	10,172,083	0	6,547,182	64%	2,175,839
Department: Education					
10 Pre-Primary and Primary Education	6,935,808	0	4,939,401	71%	1,749,176
20 Secondary Education	4,856,300	0	3,534,483	73%	1,019,596
30 Skills Development	707,644	0	545,938	77%	214,267
40 Education&Sports Management and Inspection	196,472	0	131,801	67%	51,648
50 Special Needs Education	13,700	0	10,182	74%	6,253
Sub-Total	12,709,923	0	9,161,805	72%	3,040,939
Department: Roads and Engineering					
10 Community Access Roads	2,684,255	0	272,135	10%	12,260
20 Engineering Services	1,292,678	0	314,313	24%	85,641
Sub-Total	3,976,934	0	586,448	15%	97,901

VOTE: 861

Kiboga District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	816,950	0	173,429	21%	110,174
Sub-Total	816,950	0	173,429	21%	110,174
Department: Natural Resources					
10 Natural Resources Management	675,437	0	479,156	71%	153,268
Sub-Total	675,437	0	479,156	71%	153,268
Department: Community Based Services					
10 Community Mobilisation	361,133	0	157,296	44%	49,475
20 Empowerment and Mindset Change	0	0	0		0
Sub-Total	361,133	0	157,296	44%	49,475
Department: Planning					
10 Planning and Statistics	179,552	0	86,465	48%	27,026
Sub-Total	179,552	0	86,465	48%	27,026
Department: Internal Audit					
10 Compliance	93,583	0	62,148	66%	19,499
Sub-Total	93,583	0	62,148	66%	19,499
Department: Trade, Industry and Local Development					
10 Commercial Services	77,121	0	55,169	72%	19,256
Sub-Total	77,121	0	55,169	72%	19,256
Grand Total	34,801,402	0	22,200,930	64%	7,130,439

VOTE: 861

Kiboga District

Quarter 3

SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,941,406	6,617,959	3,014,666	102%	1,182,339
District Unconditional Grant Non-Wage	146,222	146,222	112,287	77%	91,705
District Unconditional Grant Wage	540,939	540,939	405,803	75%	405,803
Locally Raised Revenues	110,443	110,443	82,768	75%	62,458
Multi-Sectoral Transfers to LLGs_NonWage	1,426,684	3,080,939	970,831	68%	200,632
Programme Conditional Grant - Non Wage Recurrent	710,069	2,732,367	1,437,691	202%	419,978
Urban Unconditional Grant Wage	7,049	7,049	5,286	75%	1,762
Development Revenues	589,611	659,611	538,611	91%	255,450
District Discretionary Equalisation Development Grant	8,163	8,163	8,163	100%	2,726
Locally Raised Revenues	76,000	146,000	25,000	33%	0
Multi-Sectoral Transfers to LLGs_Gou	155,448	155,448	155,448	100%	77,724
Transitional Conditional Grant - Development	350,000	350,000	350,000	100%	175,000
Total Revenues Shares	3,531,017	7,277,570	3,553,277	101%	1,437,789
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	547,988	547,988	410,959	75%	136,972
Non Wage	2,393,418	6,069,971	2,422,073	101%	542,288
Development Expenditure					
Domestic Development	589,611	659,611	298,611	51%	133,309
External Financing	0	0	0	0%	0
Total Expenditure	3,531,017	7,277,570	3,131,644	89%	812,569
C: Unspent Balances					
Recurrent Balances			181,634		
Wage			130		
Non Wage			181,504		
Development Balances			239,999		
Domestic Development			239,999		

VOTE: 861

Kiboga District

Quarter 3

SECTION B : Summary by Department

External Financing	0	
Total Unspent	421,633	

Summary of Department Revenues and Expenditure by Source

By end of third quarter F/Y 2023/24,the department had received 3,553,277,000/= representing 101% of the total budget of 3,531,017,000/= , out of which recurrent revenues amounting to 3,014,666,000/= representing 102% and Development Grant 538,611,000/= representing 91% .

Out of the Recurrent revenues ,112,287,000/= District unconditional Grant non-wage performed at 77% , 405,803,000/= District unconditional grant wage performed at 75% , 82,768,000/= Locally Raised Revenues performed at 75% , 970,831,000/= multi-sectoral Transfers to LLGs performed at 68% , 1,437,691,000/= program me conditional grant non-wage performed at 202% and 5,286,000/= performed at 75% .

Out of the Development Revenues, 25,000,000/= Locally Raised Revenue performed at 33%, 155,448,000/= Multi-sectoral Transfers to LLGs performed at 100% and 350,000,00/= Transitional conditional performed at 100%

Out of the total expenditure of UGX. 3,131,644,000 representing 89% , UGX. 410,959,000 wage representing 75% ,

Reasons for unspent balances on the bank account

Out of the unspent balance of 421,633,000/= , 181,504,000,000/= is non -wage which includes salary arrears and gratuity pending payment due to duplication of names and 239,999000/= pending payment with the contactor

Highlights of physical performance by end of the quarter

- Monitoring and support supervision to the Lower local Governments and implemented Government projects
- Conducted monthly DEC, Rewards and Sanction Committee, senior Management and Budget desk meetings.
 - Attended CAO’s quarterly meetings
 - Monitoring and supervision of LLGs carried out
 - Quarterly /monthly meetings with LLGs and heads of department conducted
 - Payroll management coordinated
 - Reward and suction committee meeting held
 - Report on performance management submitted
 - Quarterly recommendations from CAOs meetings communicated and implemented by sector heads
- DEC meeting held and stakeholders meeti
- -Staff allowances and welfare paid
- Monitoring of government projects done.
- General office operations costs paid

VOTE: 861 Kiboga District

Quarter 3

SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	289,749	289,749	199,972	69%	136,415
District Unconditional Grant Non-Wage	41,866	41,866	31,399	75%	10,466
District Unconditional Grant Wage	141,873	141,873	106,405	75%	106,405
Locally Raised Revenues	45,222	45,222	16,577	37%	4,347
Urban Unconditional Grant Wage	60,788	60,788	45,591	75%	15,197
Development Revenues	0	0	0	0%	0
Total Revenues Shares	289,749	289,749	199,972	69%	136,415
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	202,662	202,662	138,766	68%	43,246
Non Wage	87,088	87,088	47,976	55%	16,705
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	289,749	289,749	186,742	64%	59,951
C: Unspent Balances					
Recurrent Balances			13,231		
Wage			13,230		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,231		

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga District

Quarter 3

SECTION B : Summary by Department

By end of third quarter F/Y 2023/24 , the department had received 199,972000/= representing 69% of the total budget of 289,749,000/= , out of which 31,399,000/= District unconditional grant non-wage performed at 75% , 106,405,000/= District unconditional grant wage performed at 75% , 16,214,000/= Locally Raised Revenues performed at 36% and 45,591,000/= urban unconditional grant wage performed at 75% out of the total expenditure , 186,742,000/= 139,623,000/= (69%) was spent on wage and 46,506,000/= (53%) was spent on non wage

Reasons for unspent balances on the bank account

Out of 13,231,000/= unspent balance 13,231,000/= is wage for the accountant who passed on yet to be replaced and

Highlights of physical performance by end of the quarter

- Departmental motorcycles maintained
- Staff salaries paid for three months
- IFMS was maintained and operational
- Staff welfare was prepared
- Revenue mobilization and collection was done.
- Property valuation of all the properties for assessment of property tax was done.
- Consultation to line Ministry in regard to budget execution was done

VOTE: 861 Kiboga District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	505,439	704,039	486,073	96%	135,877
District Unconditional Grant Non-Wage	139,173	337,774	201,061	144%	34,794
District Unconditional Grant Wage	264,565	264,565	198,424	75%	66,141
Locally Raised Revenues	101,700	101,700	86,588	85%	34,942
Development Revenues	0	0	0	0%	0
Total Revenues Shares	505,439	704,039	486,073	96%	135,877
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	264,565	264,565	168,285	64%	50,303
Non Wage	240,874	439,474	272,864	113%	99,832
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	505,439	704,039	441,149	87%	150,134
C: Unspent Balances					
Recurrent Balances			44,924		
Wage			30,139		
Non Wage			14,785		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			44,924		

Summary of Department Revenues and Expenditure by Source

By end of third quarter F/Y 2023/24 , the department had received 486,073,000/= representing 96 % of the total budget of 505,439,000/= and out of that 201,061,000/= District unconditional grant non -wage performed at 144% , 198,424,000/= District unconditional grant wage performed at 75% and 86,588,000/= Locally Raised Revenue performed at 85%
Out of the total expenditure of 440,286,000/= , 167,687,00/= was wage representing 63% and 272,599,000/= was non wage representing 113%

VOTE: 861 Kiboga District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Out of the 44,888,000/= un spent balance , 30,139,000/= wage for staff who were not captured on HCM system like the new vice chairperson and 14,749,000/= non -wage which includes accumulated gratuity and honoraria for chairperson service commission and LCI and LCII

Highlights of physical performance by end of the quarter

- 2 District Local Council meeting held
- One Political monitoring report coordinated,
- All staff salaries was paid for the 3 months
- Four DCC meetings were held and four evaluation meetings
- One Monitoring for the contracted works was carried out.
- One LG PAC meeting as held to review Internal Audit report
- 5 DEC meetings were held,
- One session of standing committee meeting held
- Seven leases of land application approved
- Two mediations were handled 4 concluded and 6 still pending
- Two court sessions handled on 3 civil suits and all still ongoing
- 18 cases of confirmation and 6 disciplinary handled
- 6 regularization

VOTE: 861 Kiboga District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,412,482	1,682,811	1,261,010	89%	420,203
District Unconditional Grant Non-Wage	4,928	4,928	3,696	75%	1,232
District Unconditional Grant Wage	387,955	387,955	290,867	75%	96,989
Locally Raised Revenues	2,000	2,000	500	25%	0
Programme Conditional Grant - Non Wage Recurrent	0	270,329	202,746	0%	67,582
Programme Conditional Grant - Wage Recurrent	1,017,600	1,017,600	763,200	75%	254,400
Development Revenues	0	494,207	424,207	0%	212,103
Locally Raised Revenues	0	70,000	0	0%	0
Programme Conditional Grant - Development	0	424,207	424,207	0%	212,103
Total Revenues Shares	1,412,482	2,177,017	1,685,216	119%	632,306
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,405,555	1,405,555	878,960	63%	268,316
Non Wage	6,928	277,256	179,003	2,584%	76,921
Development Expenditure					
Domestic Development	0	494,207	74,332	0%	69,173
External Financing	0	0	0	0%	0
Total Expenditure	1,412,482	2,177,017	1,132,296	80%	414,410
C: Unspent Balances					
Recurrent Balances			203,046		
Wage			175,107		
Non Wage			27,939		
Development Balances			349,874		
Domestic Development			349,874		
External Financing			0		
Total Unspent			552,920		

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga District

Quarter 3

SECTION B : Summary by Department

By end of third quarter F/Y 2023/24 , the department received 1,685,216,000/= representing 119% of the approved budget of 1,412,482,000/= . out of which recurrent amounted to 1,261,010,000/= representing 89% . this includes 3,696,000/= performing at 75% , 290,867,000/= District unconditional grant wage representing 75% , 500,000/= Locally Raised Revenues performing at 25% , 763,200,000/= program me Conditional Grant wage performing at 75%.

Out of the total expenditure of 1,169,660,000/= (83%) , 880,683,000 wage performing at 63% , non-wage 179,003,000/=

Reasons for unspent balances on the bank account

Out of the un spent balance of 552,920,000/= , 175,107,000/= is un spent wage for vacant positions pending recruitment / promotion of principal Agricultural Officer , principal Veterinary officer in kiboga town council and the balance of 349,874,000/= for on going procurements

Highlights of physical performance by end of the quarter

31 staff paid salaries , Provision of Advisory services, Distribution of Agric-Inputs to farmers. Conducting Joint stakeholders monitoring exercise, Operation of 18 plant clinics, Vaccination of 8000 Birds against Newcastle disease & Gumboro, Vaccination of 250 Dogs and 150 cats against rabies, Vaccination of 20000 heads of Cattle against FMD, Destroying of 50 Stray dogs, Regulation, inspection & supervision of 30 Agro-vet input shops 13 TRIPS, Conducting Crop/livestock pests and diseases surveillances 13 TRIPS, Registration & profiling 5000 farmers 4 TRIPS, 4 Trainings of 40 farmers on modern fish farming technologies &, monitoring of fishponds/Dams’ mgt, Regulation, Inspection & Quality assurance of 10 fish mongers, Carry out support supervision and technical backstopping of lower governments on fisheries regulatory services, Tsetse flies and Tick Surveillance and control, Carry out 6 vermin operation services, Regulation, Inspection and enforcement , Supervision of PDM & NOSP

VOTE: 861 Kiboga District

Quarter 3

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,758,260	8,758,260	6,512,017	74%	2,169,504
District Unconditional Grant Non-Wage	4,928	4,928	3,696	75%	1,232
District Unconditional Grant Wage	129,149	129,149	96,862	75%	32,287
Locally Raised Revenues	5,000	5,000	6,500	130%	1,800
Other Transfers from Central Government	225,000	225,000	109,322	49%	35,639
Programme Conditional Grant - Non Wage Recurrent	1,005,328	1,005,328	753,996	75%	251,332
Programme Conditional Grant - Wage Recurrent	7,388,856	7,388,856	5,541,642	75%	1,847,214
Development Revenues	1,413,823	1,453,240	981,022	69%	468,225
District Discretionary Equalisation Development Grant	108,192	108,192	108,192	100%	54,096
External Financing	516,790	516,790	44,571	9%	0
Programme Conditional Grant - Development	138,841	178,258	178,258	128%	89,129
Transitional Conditional Grant - Development	650,000	650,000	650,000	100%	325,000
Total Revenues Shares	10,172,083	10,211,500	7,493,039	74%	2,637,729
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,518,005	7,518,005	5,565,273	74%	1,824,195
Non Wage	1,240,255	1,240,255	856,486	69%	272,109
Development Expenditure					
Domestic Development	897,033	936,450	80,862	9%	78,059
External Financing	516,790	516,790	44561.296	9%	1,475
Total Expenditure	10,172,083	10,211,500	6,547,182	64%	2,175,839
C: Unspent Balances					
Recurrent Balances			90,258		
Wage			73,230		
Non Wage			17,027		
Development Balances			855,599		
Domestic Development			855,589		

VOTE: 861

Kiboga District

Quarter 3

SECTION B : Summary by Department

External Financing	10	
Total Unspent	945,856	

Summary of Department Revenues and Expenditure by Source

By the end of 3rd quarter, the sector received UGX 7,493,039,000 representing 74% of the total approved annual budget of 10,211,500,000. This was slightly below the expected target of 75% due to poor performance contributed caused Other transfer from central at 64% and external financing at 9%. The reset of the grants performed at 75% and above.

Of the total outturn of UGX 7,493,039,000 the department spent UGX 6,563,707,000 translating into 65% of the annual budget.

Out of the total expenditure, UGX 5,583,198,000 (74%) was spent on wage, and UGX. 8,583,086,000 (69%) was spent on non-wage, UGX 44,561,000 (9%) was spent on external funding and UGX 80,862,000 (9%) was spent on domestic development.

Reasons for unspent balances on the bank account

The unspent balance was on Domestic develop't was UGX.945,856,000 reason projects are ongoing payments will be made after completion like lwamata staff quarters, retention on pit latrine, retention of staff house at Katwe and Kambugu, land title clearance.

Highlights of physical performance by end of the quarter

Hospital -3Rd qtr OPD attendance 18977 /10621(179%),Del 974/ 515 (189%) , Admission 2497 /1062(235%). Lower Level Facility- OPD attendance was 38264/36604 (105%),,Del 1176/1775(66%) , Admission 2856/3660(78%).Capital Development -Payment of retention of Katwe OPD-3,088,886,payment of retention for a pit latrine at Kyayimba EPI-1,381,208, Construction of 3 stance pit latrine at Kyekumbya-17,843,405 and Construction of 3 stance pit latrine at Buninga-18,339,621.

VOTE: 861 Kiboga District

Quarter 3

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,493,448	12,413,551	8,954,786	78%	3,501,107
District Unconditional Grant Non-Wage	1,971	1,971	1,478	75%	493
District Unconditional Grant Wage	74,073	74,073	55,554	75%	18,518
Locally Raised Revenues	5,000	5,000	5,000	100%	0
Other Transfers from Central Government	20,000	21,860	21,860	109%	0
Programme Conditional Grant - Non Wage Recurrent	1,844,428	1,976,215	1,316,683	71%	701,873
Programme Conditional Grant - Wage Recurrent	9,547,976	10,334,433	7,554,211	79%	2,780,222
Development Revenues	1,216,475	1,939,551	1,939,551	159%	969,775
Programme Conditional Grant - Development	1,216,475	1,939,551	1,939,551	159%	969,775
Total Revenues Shares	12,709,923	14,353,102	10,894,337	86%	4,470,882
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,622,049	10,408,505	7,084,148	74%	2,323,565
Non Wage	1,871,399	2,005,046	1,255,419	67%	664,006
Development Expenditure					
Domestic Development	1,216,475	1,939,551	822,238	68%	53,369
External Financing	0	0	0	0%	0
Total Expenditure	12,709,923	14,353,102	9,161,805	72%	3,040,939
C: Unspent Balances					
Recurrent Balances			615,219		
Wage			525,617		
Non Wage			89,602		
Development Balances			1,117,313		
Domestic Development			1,117,313		
External Financing			0		
Total Unspent			1,732,532		

VOTE: 861 Kiboga District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of 3rd quarter FY 2023/24 the total receipts of funds by the department were UGX 10,894,337,000/= representing 86% of the revised approved revised total Budget of UGX. 14,353,102,000.This was slightly above the projection because the department received supplementary budget to cater for DEO’s monitoring and Secondary schools salaries Other Transfers from Central Government and Programme Conditional Grant – Development. However, there was good performance of Programme Conditional Grant - Non Wage Recurrent (UPE) at 71%, Programme Conditional Grant - Wage Recurrent at 79% , District Unconditional Grant Non-Wage and District Unconditional Grant wage both at 75% .
Of the total outturn of UGX 10,894,337,000/=-, the department spent UGX. 9,203,749,000 representing 72% of the annual budget. Out of spent funds, wage takes 74% and non wage 67% and Development 68%.

Reasons for unspent balances on the bank account

The unspent balance was UGX 1,690,588,000. Out of this, UGX 482,093,000 is for wage for vacant position to be filled before end of financial Year, UGX 91,182,000 is non-Wage meant for sports activities which is to implemented next Quarter and Capitation Grant for the schools that missed out and UGX 1,117,313,000 is Development for ongoing Capital projects.

Highlights of physical performance by end of the quarter

- Training of games and sports teachers.
- Training teacher to improve on teaching methods and adherence to approved curriculum,
- Inspection and monitoring of education institutions and activities
- Organized Kids Athletics up to District Level.
- Vehicle maintenance
- 3 motor cycles for inspectorate procured.
- Purchase of small office equipment
- Disbursement of capitation to primary, secondary and technical institution
- Provision of office telecommunication
- Organized Head teachers meetings for both Government and Private.

VOTE: 861 Kiboga District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,976,934	1,322,678	760,046	26%	90,599
District Unconditional Grant Non-Wage	986	986	739	75%	246
District Unconditional Grant Wage	206,611	206,611	154,958	75%	51,653
Locally Raised Revenues	14,000	14,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,654,255	0	279,136	17%	0
Other Transfers from Central Government	946,282	946,282	209,112	22%	0
Urban Unconditional Grant Wage	154,800	154,800	116,100	75%	38,700
Development Revenues	1,000,000	1,000,000	500,000	50%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	3,976,934	2,322,678	1,260,046	32%	90,599
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	361,411	361,411	261,668	72%	81,958
Non Wage	2,615,523	961,267	52,645	2%	3,683
Development Expenditure					
Domestic Development	1,000,000	1,000,000	272,135	27%	12,260
External Financing	0	0	0	0%	0
Total Expenditure	3,976,934	2,322,678	586,448	15%	97,901
C: Unspent Balances					
Recurrent Balances			445,734		
Wage			9,391		
Non Wage			436,343		
Development Balances			227,865		
Domestic Development			227,865		
External Financing			0		
Total Unspent			673,599		

VOTE: 861 Kiboga District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Third Quarter FY 2023/24 the cumulative receipts of funds by the department were UGX 1,260,046,000 representing 32% of the total approved revised budget of UGX 3,976,934,000. This was far below the projection because the department did not get any local revenue and Other Transfers from Central Government and thus the department registered poor performance reflecting 22%. It is worth noting that the Programme Conditional Grant – Development performed at 50% . However there was good performance under district Unconditional Grant Wage, District Unconditional Grant Non-Wage, Urban Unconditional Grant Wage that were all at 75% each. But out of the total outturn of UGX 1,260,046,000, the department spent UGX 587,443,000 reflecting 15% of the annual budget

Reasons for unspent balances on the bank account

Reasons for unspent balance included ; Late commencement of road works due to the previous Heavy El-nino rains that rocked the district and therefore disrupted road works programmes

Highlights of physical performance by end of the quarter

Shaping , widening and spot gravel works on Kirinda – Kyato – Budimbo – Kindeke road 20kms , Shaping and spot gravel works on Kajjere – Kizinga – Kisweka road plus extensions to Kasanja Trading centre and Kiryamuddo 13.5kms plus Bush clearing , widening and shaping on Katera – Kati – Jokero-Bulamazi road 8.7 kms under the new road maintenance
Shaping and widening Kabanga – Kisagazi road 2 kms plus shaping on Mpangala -Kabanga Road under URF
Roads Environmental screening plus Gravel Testing for Road works with Engineering Labs
Facilitations to MoWT staff to carry out due diligence prior to release of additional road plants and for internal audit verifications on road works plus hire of low bed to shift selected road plant
Payment of arrears to road gangs and plant watch men , facilitation to engineer to attend the WED celebrations, electricity bills for roads office plus General staff salaries for 3 months
Facilitation to Works Standing Committee on roads monitoring.

VOTE: 861 Kiboga District

Quarter 3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	110,934	110,934	82,076	74%	27,359
District Unconditional Grant Non-Wage	986	986	739	75%	246
District Unconditional Grant Wage	48,000	48,000	36,000	75%	12,000
Locally Raised Revenues	1,500	1,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	60,449	60,449	45,336	75%	15,112
Development Revenues	706,016	739,806	739,806	105%	369,903
Programme Conditional Grant - Development	391,201	424,991	424,991	109%	212,496
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%	157,407
Total Revenues Shares	816,950	850,740	821,882	101%	397,262
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	34,898	73%	10,898
Non Wage	62,934	62,934	40,754	65%	17,949
Development Expenditure					
Domestic Development	706,016	739,806	97,777	14%	81,327
External Financing	0	0	0	0%	0
Total Expenditure	816,950	850,740	173,429	21%	110,174
C: Unspent Balances					
Recurrent Balances			6,424		
Wage			1,102		
Non Wage			5,322		
Development Balances			642,029		
Domestic Development			642,029		
External Financing			0		
Total Unspent			648,452		

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga District

Quarter 3

SECTION B : Summary by Department

By the end of 3rd quarter the receipts of funds by the department were UGX 821,882,000 representing 96.6% of the revised total approved budget of UGX 850,740,000 (101% of the original budget). The recurrent grants (wage, unconditional, & non-wage) received stood at 75% of what was budgeted, and the development grants stood at 100% of what was budgeted. Poor performance was seen from local revenue at 0%.

Of the total outturn of UGX 821,882,000 the department spent UGX 166,881,000 translating into 20% of the annual budget thereby leaving an overall unspent balance of UGX 655,000,000 of which UGX 5,322,000 was nonwage and UGX 648,577,000 was development.

Out of the total expenditure, UGX 34,898,000 (73%) was spent on wage, UGX 40,754,000 (65%) was spent on non-wage and UGX 91,229,000 spent on development.

Reasons for unspent balances on the bank account

A total of unspent balance of UGX 1,102,000 was wage (tax not paid in time), for servicing and repairs of the departmental vehicle whose LPO was not yet issued. UGX 648,577,000 was for capital works which were still ongoing by the close of the quarter.

Highlights of physical performance by end of the quarter

Drilling works were done for the 4 boreholes, pending pumptesting and installation

Bulaga piped water system works are ongoing (80% completion)

Design of the two piped water systems is ongoing (80%) completion

VOTE: 861 Kiboga District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	675,437	675,437	501,267	74%	166,309
District Unconditional Grant Non-Wage	5,240	5,240	3,930	75%	1,310
District Unconditional Grant Wage	489,939	489,939	367,454	75%	122,485
Locally Raised Revenues	16,240	16,240	6,869	42%	1,510
Programme Conditional Grant - Non Wage Recurrent	20,017	20,017	15,013	75%	5,004
Urban Unconditional Grant Wage	144,000	144,000	108,000	75%	36,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	675,437	675,437	501,267	74%	166,309
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	633,939	633,939	454,744	72%	145,527
Non Wage	41,498	41,498	24,412	59%	7,741
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	675,437	675,437	479,156	71%	153,268
C: Unspent Balances					
Recurrent Balances			22,110		
Wage			20,710		
Non Wage			1,400		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,110		

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga District

Quarter 3

SECTION B : Summary by Department

By the end of 3rd quarter FY 2023/24 the cumulative receipts of funds by the department were UGX 501,267,000 representing 74% of the total approved budget of UGX 675,437,000. This was less by 1% as the per projection of 75% simply because Local Revenue was not received as planned
Of the total cumulative outturn at the end of the quarter: 3,930,000 representing 75% was District Unconditional Grant (Non wage): 367,454,000 representing 75% was District Uncond. Grant (Wage); 6,869,000 representing 42% was Locally Raised Revenue; 15,013,000 representing 75% was Program Cond. Grant; 108,000,0 representing 75% was Urban Cond. Grant - Wage

Of the total cumulative outturn of UGX 501,267,000 the department had cumulatively spent UGX 480,916,000 translating into 71% of the annual budget thereby leaving an overall unspent balance of UGX 20,351,000 all of which was wage.
Out of the total expenditure, UGX 455,274,000 (72%) was spent on wage and UGX 25,642,000 (62%) was spent on non-wage.

Reasons for unspent balances on the bank account

Reasons for unspent balance for wage was for one officer who reached the mandatory retirement hence he was not paid and two other staff who are nt yet enrolled on the HCM payment system.

Highlights of physical performance by end of the quarter

15 Departmental Staff were paid their salaries within the stipulated timeframe
The Department continued restoration activities of Kinoga Wetland in Kibiga and Nkandwa Sub – counties with Boundary demarcation that was completed by close of the quarter.

Enforcement activities were conducted in Kizingu and Lwankonge (Mayanja - Kasokolindo) Wetland were criminal summons were issued to the suspects and arrests leading to prosecution is anticipated next quarter.

4 Projects (Private) were screened for Environment Compliance and reports issued out to the applicants

VOTE: 861 Kiboga District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	201,133	201,133	149,111	74%	50,744
District Unconditional Grant Non-Wage	3,942	3,942	2,957	75%	986
District Unconditional Grant Wage	118,818	118,818	89,113	75%	29,704
Locally Raised Revenues	2,287	2,287	2,287	100%	0
Other Transfers from Central Government	10,291	10,291	5,408	53%	3,606
Programme Conditional Grant - Non Wage Recurrent	33,334	33,334	25,001	75%	8,334
Urban Unconditional Grant Wage	32,461	32,461	24,345	75%	8,115
Development Revenues	160,000	160,000	22,552	14%	19,552
Other Transfers from Central Government	160,000	160,000	22,552	14%	19,552
Total Revenues Shares	361,133	361,133	171,663	48%	70,296
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,278	151,278	100,916	67%	33,146
Non Wage	49,855	49,855	34,331	69%	13,329
Development Expenditure					
Domestic Development	160,000	160,000	22,050	14%	3,000
External Financing	0	0	0	0%	0
Total Expenditure	361,133	361,133	157,296	44%	49,475
C: Unspent Balances					
Recurrent Balances			13,865		
Wage			12,543		
Non Wage			1,322		
Development Balances			502		
Domestic Development			502		
External Financing			0		
Total Unspent			14,366		

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga District

Quarter 3

SECTION B : Summary by Department

By the end Third quarter FY 2023/24 the cumulative receipts of funds by the department were UGX 171,663,000 representing 48% of the total approved budget of UGX 361,133,000. This was far below projection simply because the department received development funds -Other Transfers from Central Government operational at 14% However, District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage) and programme Conditional Grant (Non-Wage) all performed as planned at 75%. Furthermore local revenue registered performance of 100%.
Of the total outturn of UGX 171,663,000 the department spent UGX 158,625,000 translating into 44% of the annual budget.
Out of the total expenditure, UGX 100,916,000 (67%) was spent on wage, UGX. 35,174,000 (71%) was spent on non-wage and UGX 22,535,000(14%) was spent on development

Reasons for unspent balances on the bank account

Out of the un spent balance of 14,366,000/= , 14,366,000/= is wage meant to pay two community Development Officers who were removed from the payroll

Highlights of physical performance by end of the quarter

- 5 members of staff under Community based services Department on the traditional Payroll at the District Headquarters and LLGs
- 3 children resettled
 - Carried out Monitoring and Technical Supervision /recovery of YLP funds was recovered during the quarterly LLGs
 - One Youth Council Women Council and PWD supported to hold queerly meetings supported
 - 1 PWD groups were prepared to benefit from quarterly funding the are Vision of Hope and Kiboga Person with disability
 - 3 departmental meeting held
 - Gender mainstreaming carried out in some sub counties

VOTE: 861 Kiboga District

Quarter 3

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	105,933	105,933	79,200	75%	24,733
District Unconditional Grant Non-Wage	38,377	38,377	28,783	75%	9,594
District Unconditional Grant Wage	60,557	60,557	45,418	75%	15,139
Locally Raised Revenues	7,000	7,000	5,000	71%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	73,619	73,619	73,619	100%	38,165
District Discretionary Equalisation Development Grant	73,619	73,619	73,619	100%	38,165
Total Revenues Shares	179,552	179,552	152,819	85%	62,898
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,557	60,557	45,068	74%	14,847
Non Wage	45,377	45,377	33,125	73%	10,028
Development Expenditure					
Domestic Development	73,619	73,619	8,272	11%	2,152
External Financing	0	0	0	0%	0
Total Expenditure	179,552	179,552	86,465	48%	27,026
C: Unspent Balances					
Recurrent Balances			1,007		
Wage			349		
Non Wage			657		
Development Balances			65,347		
Domestic Development			65,347		
External Financing			0		
Total Unspent			66,354		

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga District

Quarter 3

SECTION B : Summary by Department

By the end of Third quarter FY 2023/24 the total receipts of funds by the department were UGX152,819,000 representing 85% of the total approved budget of UGX 179,552,000. There was also good performance district unconditional grant None Wage and District Unconditional Grant (Wage) at 75% because government fulfilled its obligation of sending the funds.

Of the total cumulative outturn of UGX 114,654,000 the department had cumulatively spent UGX 86,465,000 translating into 48% thereby leaving an overall unspent balance of UGX 28,189,000 of which non-wage of UGX 657,000, UGX 349,000 was wage and UGX 27,182,000 was development non-wage.

Out of the total cumulative expenditure, UGX 45,068,000(74%) was spent on wage, UGX 33,125,,000 (73%) on non-wage and UG X 8,272,000(11%) on development

Reasons for unspent balances on the bank account

out of total of un spent balance of 66,354000/= includes 66,354,000/= development grant for the construction of ramp on the administration block which is on going

Highlights of physical performance by end of the quarter

- Staff salaries paid for 3 months
- Coordinated 3 TPC meetings for 3 months
 - One. Monitoring and support field visits to the Lower local Governments carried out
 - One. Hands on mentoring was carried out
 - 1 consultative meetings conducted with line Ministries
 - Preparation quarter 3 PBS report and submitted online to MoF, MoLG and OPM
 - Attended one District council meetings
 - Attended and coordinated budget conference at the district Headquarters

VOTE: 861

Kiboga District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	93,583	93,583	69,121	74%	22,474
District Unconditional Grant Non-Wage	17,739	17,739	13,304	75%	4,435
District Unconditional Grant Wage	29,611	29,611	22,208	75%	7,403
Locally Raised Revenues	5,509	5,509	3,066	56%	456
Urban Unconditional Grant Wage	40,724	40,724	30,543	75%	10,181
Development Revenues	0	0	0	0%	0
Total Revenues Shares	93,583	93,583	69,121	74%	22,474
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,335	70,335	45,781	65%	14,609
Non Wage	23,248	23,248	16,367	70%	4,890
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	93,583	93,583	62,148	66%	19,499
C: Unspent Balances					
Recurrent Balances			6,974		
Wage			6,970		
Non Wage			3		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,974		

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga District

Quarter 3

SECTION B : Summary by Department

By the end of third Quarter FY 2023/24 the department had received UGX 69,121,000 against the approved budget of UGX 93,583,000 representing 74% . There was good performance in the District Unconditional Grant (Wage), urban Unconditional grant (wage) and District Unconditional Grant (Wage) at 75%. However local revenue registered a poor performance of 56% due poor local revenues collected generally by the district.

By the end of the quarter, the department spent UGX 62,583.000 representing 67% leaving unspent balance of 6,740,000 which was all for wage due planning at the bar to cater for annual increments

Out of the cumulative expenditure, UGX 46,015,000 (65%) had been spent on wage, UGX UGX 16,367,000 (70%) had been spent on non-wage.

Reasons for unspent balances on the bank account

The unspent balance of UGX 6,740,000 of which wage was UGX 6,740,000 due to budgeting at the bar to cater for annual increment.

Highlights of physical performance by end of the quarter

5 staff paid salaries 3 months at the district headquarters for October-December 2023

Quarter two Audit Report is underway to be submitted to the Accounting Officer and MoFPED.

Carried audit of 7 secondary schools audit of 10 sub counties was done, audit of Health department and health centres, water sub sector, Statutory bodies, Community, Education finance, administration ,natural resources, planning departments were audited.

VOTE: 861 Kiboga District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	77,121	77,121	56,341	73%	18,780
District Unconditional Grant Non-Wage	2,957	2,957	2,217	75%	739
District Unconditional Grant Wage	60,628	60,628	45,471	75%	15,157
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,537	11,537	8,653	75%	2,884
Development Revenues	0	0	0	0%	0
Total Revenues Shares	77,121	77,121	56,341	73%	18,780
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,628	60,628	44,299	73%	15,632
Non Wage	16,494	16,494	10,871	66%	3,624
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	77,121	77,121	55,169	72%	19,256
C: Unspent Balances					
Recurrent Balances			1,172		
Wage			1,172		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,172		

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga District

Quarter 3

SECTION B : Summary by Department

By the end of 3rd quarter FY 2023/24 the total receipts of funds by the department were UGX 56,341,000 representing 73 % of the total approved budget of UGX 77,121,000. This was slightly below the projection of 75% because the district did not receive enough local revenue to allocate to all departments. However there was good performance district unconditional grant wage, District Unconditional Grant Non-Wage and Programme Conditional Grant - Non Wage Recurrent all at 75%.
Of the total outturn of UGX 56,341,000 the department spent UGX 50,579,000 translating into 66%
Out of the total cumulative expenditure, wage was UGX 44,299,000 (73%) and non-wage was UGX 6,281,000 (38%).

Reasons for unspent balances on the bank account

Out of the unspent balance of UGX.5,761,000 , UGX. 1,172,000 was budgeted to cater for annual increments for the Department and UGX. 4,589,000 is for pending mobilization activities to be carried out in the quarter

Highlights of physical performance by end of the quarter

- 12 Trade Sensitization Meetings conducted
- Two field visits were held for trade order and compliance
- Three Radio talk shows conducted on various issues
- Five producer cooperatives were linked to the markets
- Two visits to tourism sites were conducted
- 120 cooperatives including PDM SACCOs were monitored and supervised
- 80 cooperative societies conducted pre- AGMs and AGMs
- 36 Emyooga SACCOs. were supported to conduct external Audit
- Salaries for six staff paid for three months

VOTE: 861 Kiboga District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	350,000	49,585
263402 Transfer to Other Government Units	600,000	0
312212 Light Vehicles - Acquisition	70,000	0
312216 Cycles - Acquisition	6,000	6,000
Total for Budget Output	1,026,000	55,585
Wage	0	0
Non-Wage	600,000	0
GoU Dev	426,000	55,585
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

payment of grauity	na
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273105 Gratuity	0	140,060
Total for Budget Output	0	140,060
Wage	0	0
Non-Wage	0	140,060
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 861 Kiboga District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	8,163	0
Total for Budget Output	8,163	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,163	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

payment of pension to all pensioners		na
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	0	183,209
Total for Budget Output	0	183,209
Wage	0	0
Non-Wage	0	183,209
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,303
227001 Travel inland	25,460	0
Total for Budget Output	55,460	7,303
Wage	0	0
Non-Wage	55,460	7,303
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

VOTE: 861 Kiboga District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060504 Human Resource management services

payment of gratuity to pensioners NA

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	7,327	1,830
222001 Information and Communication Technology Services.	547	136
227001 Travel inland	12,000	2,600
273104 Pension	394,865	0
273105 Gratuity	140,296	0
352880 Salary Arrears Budgeting	145,260	0
352881 Pension and Gratuity Arrears Budgeting	29,649	0
Total for Budget Output	733,944	4,816
Wage	0	0
Non-Wage	733,944	4,816
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060504 Human Resource management services

NA

PIAP Output: 16060510 Records management

Allowances paid na

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,168	594
222002 Postage and Courier	500	500
223001 Property Management Expenses	300	80
227001 Travel inland	3,160	405
Total for Budget Output	7,128	1,579
Wage	0	0
Non-Wage	7,128	1,579
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 861

Kiboga District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060509 Public Relations Managed		
	Allowances paid to the publicity officers for the quarter	na

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	375
227001 Travel inland	800	0
Total for Budget Output	3,300	375
Wage	0	0
Non-Wage	3,300	375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Monitoring of government projects in the District	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	547,988	136,972
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,920	2,055
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	3,686	0
221005 Official Ceremonies and State Functions	14,000	6,730
221007 Books, Periodicals & Newspapers	1,440	240
221009 Welfare and Entertainment	3,139	594
221011 Printing, Stationery, Photocopying and Binding	5,000	750
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	2,000	456
221020 Litigation and related expenses	13,400	3,706
222001 Information and Communication Technology Services.	1,800	300
223001 Property Management Expenses	2,675	294
223005 Electricity	6,000	1,250
224004 Beddings, Clothing, Footwear and related Services	500	150
225204 Monitoring and Supervision of capital work	21,200	0
227001 Travel inland	579,006	3,212
227004 Fuel, Lubricants and Oils	138,475	12,170
228002 Maintenance-Transport Equipment	11,805	1,534
228004 Maintenance-Other Fixed Assets	1,000	0
263402 Transfer to Other Government Units	324,689	248,509

VOTE: 861 Kiboga District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	5,000	0
Total for Budget Output	1,693,722	418,923
Wage	547,988	136,972
Non-Wage	990,287	204,226
GoU Dev	155,448	77,724
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

All the computers serviced in all departments		na
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	720
227001 Travel inland	800	0
Total for Budget Output	3,300	720
Wage	0	0
Non-Wage	3,300	720
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,531,017	812,569
Wage	547,988	136,972
Non-Wage	2,393,418	542,288
GoU Dev	589,611	133,309
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
	Accountant General by 31st August 2023. <ul style="list-style-type: none">• Departmental motorcycles maintained• IFMS was maintained and operational• Staff welfare was prepared• Revenue mobilization and collection was done.• Property valuation of all the properties for assessment of p	na

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

- Staff salaries to be paid • Motivation of staff with break tea NA provided at work place • Consultation to line ministry
- Supervision of District and LLG on budgetary performance
- Giving support to District and LLG on issues concerning budget execution

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	202,662	43,246
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,320	1,570
221009 Welfare and Entertainment	3,700	200
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221014 Bank Charges and other Bank related costs	1,600	694
222001 Information and Communication Technology Services.	300	0
224004 Beddings, Clothing, Footwear and related Services	1,103	0
227001 Travel inland	17,400	4,100
228002 Maintenance-Transport Equipment	2,500	476
273107 Ex-Gratia for other Retired and Serving Public Servants	2,500	0
Total for Budget Output	237,085	50,286
Wage	202,662	43,246
Non-Wage	34,423	7,040
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 861

Kiboga District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,046	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	24,736	6,234
Total for Budget Output	40,781	6,234
Wage	0	0
Non-Wage	40,781	6,234
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

Accountant General by 31st August 2023.	na
• Departmental motorcycles maintained	
• IFMS was maintained and operational	
• Staff welfare was prepared	
• Revenue mobilization and collection was done.	
• Property valuation of all the properties for assessment of p	

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

• Giving support to District and LLG on Expenditure management and preparation of Budget. • Giving support LLG accounts on preparation of accounts	NA
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Accountant General by 31st August 2023.	na
• Departmental motorcycles maintained	
• IFMS was maintained and operational	
• Staff welfare was prepared	
• Revenue mobilization and collection was done.	
• Property valuation of all the properties for assessment of p	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,383	0

VOTE: 861 Kiboga District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	817
227001 Travel inland	7,500	2,614
Total for Budget Output	11,883	3,431
Wage	0	0
Non-Wage	11,883	3,431
GoU Dev	0	0
Ext Finance	0	0
Total for Department	289,749	59,951
Wage	202,662	43,246
Non-Wage	87,088	16,705
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	48,300	11,519
Total for Budget Output	48,300	11,519
Wage	0	0
Non-Wage	48,300	11,519
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

5 DEC meetings were held,
• One session of standing committee meeting held
• Seven leases of land application approved
• Two mediations were handled 4 concluded and 6 still pending

na

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	38,143
Total for Budget Output	0	38,143
Wage	0	0
Non-Wage	0	38,143
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

NA

VOTE: 861 Kiboga District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221004 Recruitment Expenses	18,000	7,563
227001 Travel inland	2,000	633
Total for Budget Output	21,000	8,196
Wage	0	0
Non-Wage	21,000	8,196
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Four DCC meetings were held and four evaluation meetings na
• One Monitoring for the contracted works was carried out.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	1,100
221008 Information and Communication Technology Supplies.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	5,800	1,450
Total for Budget Output	14,400	3,600
Wage	0	0
Non-Wage	14,400	3,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

All staff salaries was paid for the 3 months na

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	264,565	50,303
211105 Ex-Gratia for Political leaders.	59,946	18,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,827	997

VOTE: 861 Kiboga District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,100	591
221008 Information and Communication Technology Supplies.	1,400	0
221009 Welfare and Entertainment	3,500	475
221011 Printing, Stationery, Photocopying and Binding	3,000	800
222001 Information and Communication Technology Services.	300	75
227001 Travel inland	12,500	0
227004 Fuel, Lubricants and Oils	39,000	10,451
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	396,139	82,591
Wage	264,565	50,303
Non-Wage	131,574	32,289
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,500	2,085
Total for Budget Output	8,500	2,085
Wage	0	0
Non-Wage	8,500	2,085
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,100	4,000
Total for Budget Output	17,100	4,000
Wage	0	0

VOTE: 861 Kiboga District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	17,100	4,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	505,439	150,134
	Wage	264,565	50,303
	Non-Wage	240,874	99,832
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Quarterly salary paid to staff NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,405,555	268,316
Total for Budget Output	1,405,555	268,316
Wage	1,405,555	268,316
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,883
221001 Advertising and Public Relations	0	850
221002 Workshops, Meetings and Seminars	0	6,113
221010 Special Meals and Drinks	0	1,150
221011 Printing, Stationery, Photocopying and Binding	0	50
222001 Information and Communication Technology Services.	0	1,695
224003 Agricultural Supplies and Services	0	0
227004 Fuel, Lubricants and Oils	0	4,262
312129 Other Buildings other than dwellings - Acquisition	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	0	10,000
Total for Budget Output	0	36,003
Wage	0	0
Non-Wage	0	0
GoU Dev	0	36,003
Ext Finance	0	0

Budget Output: 010015 Extension services

VOTE: 861 Kiboga District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

	4 Trainings of 40 farmers on modern fish farming technologies &, monitoring of fishponds/Dams' mgt, Regulation, Inspection & Quality assurance of 10 fish mongers, Carry out support supervision and technical backstopping of lower governments on fisheries r	na
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	675
221002 Workshops, Meetings and Seminars	0	1,157
221011 Printing, Stationery, Photocopying and Binding	0	3,772
222001 Information and Communication Technology Services.	0	703
223004 Guard and Security services	0	450
223005 Electricity	0	600
224002 Veterinary supplies and services	0	0
224003 Agricultural Supplies and Services	0	7,406
227001 Travel inland	0	22,659
227004 Fuel, Lubricants and Oils	0	7,124
228002 Maintenance-Transport Equipment	0	3,883
312231 Office Equipment - Acquisition	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	0	15,000
312235 Furniture and Fittings - Acquisition	0	14,000
Total for Budget Output	0	77,429
Wage	0	0
Non-Wage	0	48,429
GoU Dev	0	29,000
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

	4 Trainings of 40 farmers on modern fish farming technologies &, monitoring of fishponds/Dams' mgt, Regulation, Inspection & Quality assurance of 10 fish mongers, Carry out support supervision and technical backstopping of lower governments on fisheries r	na
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	4,170
227001 Travel inland	4,928	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0

VOTE: 861 Kiboga District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	6,928	4,170
Wage	0	0
Non-Wage	6,928	0
GoU Dev	0	4,170
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	1,491
227004 Fuel, Lubricants and Oils	0	1,556
228002 Maintenance-Transport Equipment	0	2,476
Total for Budget Output	0	5,523
Wage	0	0
Non-Wage	0	5,523
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 861 Kiboga District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	3,060
221011 Printing, Stationery, Photocopying and Binding	0	4,832
227001 Travel inland	0	15,077
Total for Budget Output	0	22,969
Wage	0	0
Non-Wage	0	22,969
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,412,482	414,410
Wage	1,405,555	268,316
Non-Wage	6,928	76,921
GoU Dev	0	69,173
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	650,657	0
Total for Budget Output	650,657	0
Wage	0	0
Non-Wage	0	0
GoU Dev	650,657	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
	OPD attendance 18977 /10621(179%),Del 974/ 515 (189%) , Admission 2497 /1062(235%). Lower Level Facility- OPD attendance was 38264/36604 (105%),,	na

PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		
	OPD attendance 18977 /10621(179%),Del 974/ 515 (189%) , Admission 2497 /1062(235%). Lower Level Facility- OPD attendance was 38264/36604 (105%),,	na

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	24,001
Total for Budget Output	0	24,001
Wage	0	0
Non-Wage	0	0
GoU Dev	0	24,001
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

VOTE: 861 Kiboga District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010501 Basket of 41 essential medicines availed.

No revision made on interim output	Outpatient were 38264 out of 36604 (105%)-	Commitment driven by performance monitoring
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

	66% filled posts	Inadequate wage bill to allow recruitment
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	451,699	112,925	
Total for Budget Output	451,699	112,925	
Wage	0	0	
Non-Wage	451,699	112,925	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

	Fully immunized by 1 year 234 out of 457 (51%)	Ignorance about visits for care givers
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	225,000	14,000	
Total for Budget Output	225,000	14,000	
Wage	0	0	
Non-Wage	225,000	14,000	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320080 Support to Hospitals

VOTE: 861 Kiboga District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
	Outpatient were 18977 out of 10621 (179%)	Commitment driven by performance monitoring

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	488,290	122,072
Total for Budget Output	488,290	122,072
Wage	0	0
Non-Wage	488,290	122,072
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	516,790	1,475
Total for Budget Output	516,790	1,475
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	516,790	1,475

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Site meetings conducted, project implementation supervised NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,501	0
225202 Environment Impact Assessment for Capital Works	1,382	691
225203 Appraisal and Feasibility Studies for Capital Works	2,763	0

VOTE: 861 Kiboga District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,763	170
228001 Maintenance-Buildings and Structures	12,900	0
312121 Non-Residential Buildings - Acquisition	209,067	45,698
312149 Other Land Improvements - Acquisition	5,000	0
313121 Non-Residential Buildings - Improvement	10,000	7,500
Total for Budget Output	246,376	54,059
Wage	0	0
Non-Wage	0	0
GoU Dev	246,376	54,059
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Staff salaries paid, reports compiled and submitted, support supervision and mentorship conducted, fuel procured, vehicles services and repaired, performance reviews conducted, meetings held, procurements done.	365 Staff salaries paid	No variation
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PIAP Output: 1203011403 Governance and management structures reformed and functional

	payment of retention for a pit latrine at Kyayimba EPI-1,381,208, Construction of 3 stance pit latrine at Kyekumbya-17,843,405 and Construction of 3 stance pit latrine at Buninga-18,339,621.	na
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,518,005	1,824,195
221007 Books, Periodicals & Newspapers	1,000	333
221009 Welfare and Entertainment	800	267
221011 Printing, Stationery, Photocopying and Binding	4,000	1,233
221012 Small Office Equipment	600	200
222001 Information and Communication Technology Services.	1,000	333
223006 Water	600	200
227001 Travel inland	27,870	8,363
227004 Fuel, Lubricants and Oils	9,248	4,583
228002 Maintenance-Transport Equipment	14,450	4,310
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	649	0

VOTE: 861 Kiboga District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	450	0
Total for Budget Output	7,578,671	1,844,018
Wage	7,518,005	1,824,195
Non-Wage	60,666	19,822
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,600	3,023
221014 Bank Charges and other Bank related costs	200	0
223005 Electricity	800	267
Total for Budget Output	14,600	3,290
Wage	0	0
Non-Wage	14,600	3,290
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,172,083	2,175,839
Wage	7,518,005	1,824,195
Non-Wage	1,240,255	272,109
GoU Dev	897,033	78,059
Ext Finance	516,790	1,475

VOTE: 861

Kiboga District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Quarterly submission of PBS reports. NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

All schools monitored and inspected . 28 Primary schools monitored NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	993
227001 Travel inland	2,817	939
227004 Fuel, Lubricants and Oils	3,136	2,090
Total for Budget Output	8,954	4,022
Wage	0	0
Non-Wage	8,954	4,022
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Teachers' capacity building provided quarterly. SMC Chairpersons trained on their roles and responsibilities. NA

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,949	983

VOTE: 861

Kiboga District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	2,949	983
	Wage	0	0
	Non-Wage	2,949	983
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
223005 Electricity	1,000		333
273102 Incapacity, death benefits and funeral expenses	1,000		330
	Total for Budget Output	2,000	663
	Wage	0	0
	Non-Wage	2,000	663
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
225202 Environment Impact Assessment for Capital Works	5,000		2,500
225203 Appraisal and Feasibility Studies for Capital Works	5,000		0
225204 Monitoring and Supervision of capital work	18,238		2,465
312121 Non-Residential Buildings - Acquisition	85,400		30,404
312216 Cycles - Acquisition	18,000		18,000
	Total for Budget Output	131,638	53,369
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	131,638	53,369
	Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Salaries paid throughout the quarter. NA

VOTE: 861 Kiboga District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,909,285	1,423,093
228001 Maintenance-Buildings and Structures	103,905	0
Total for Budget Output	6,013,190	1,423,093
Wage	5,909,285	1,423,093
Non-Wage	103,905	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	776,976	267,047
Total for Budget Output	776,976	267,047
Wage	0	0
Non-Wage	776,976	267,047
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

VOTE: 861 Kiboga District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

SEED Secondary school constructed under UGIFT. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	12,000	0
225203 Appraisal and Feasibility Studies for Capital Works	12,653	0
225204 Monitoring and Supervision of capital work	14,481	0
312121 Non-Residential Buildings - Acquisition	1,045,703	0
Total for Budget Output	1,084,836	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,084,836	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	779
Total for Budget Output	3,000	779
Wage	0	0
Non-Wage	3,000	779
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Capitation Grants disbursed NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	704,512	264,778
Total for Budget Output	704,512	264,778
Wage	0	0
Non-Wage	704,512	264,778
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320159 Secondary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Secondary teachers paid salaries throughout the quarter. NA

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Salaries paid null

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,063,951	754,039
312121 Non-Residential Buildings - Acquisition	0	0
Total for Budget Output	3,063,951	754,039
Wage	3,063,951	754,039
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202030302 Increased TVET enrolment ('000s)

NA

PIAP Output: 1205010704 Increased TVET enrolment ('000s)

Salaries paid to all staff throughout the quarter. NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	574,740	130,377
Total for Budget Output	574,740	130,377
Wage	574,740	130,377
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 861

Kiboga District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	132,904	83,890
Total for Budget Output	132,904	83,890
Wage	0	0
Non-Wage	132,904	83,890
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Quarterly reports submitted. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,985	995
Total for Budget Output	2,985	995
Wage	0	0
Non-Wage	2,985	995
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

87 Govt primary Schools,72 Private Primary schools inspected and monitored. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,465	4,225
221011 Printing, Stationery, Photocopying and Binding	1,000	999
223005 Electricity	1,000	333
227001 Travel inland	29,000	9,672
227004 Fuel, Lubricants and Oils	18,353	6,518
228002 Maintenance-Transport Equipment	4,900	3,366
Total for Budget Output	60,718	25,113
Wage	0	0

VOTE: 861 Kiboga District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	60,718	25,113
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements

NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	25,000		0
Total for Budget Output	25,000		0
Wage	0		0
Non-Wage	25,000		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Salaries paid to Education Department Staff throughout the Quarter.

NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	74,073		16,056
Total for Budget Output	74,073		16,056
Wage	74,073		16,056
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Games and Sports teachers trained

Competition for Kids Athletics Organized.

NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221001 Advertising and Public Relations	500		173
221002 Workshops, Meetings and Seminars	12,000		4,000
221008 Information and Communication Technology Supplies.	3,800		0
221009 Welfare and Entertainment	3,000		1,000

VOTE: 861 Kiboga District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	269
221012 Small Office Equipment	600	200
227001 Travel inland	8,000	1,440
227004 Fuel, Lubricants and Oils	2,800	933
228002 Maintenance-Transport Equipment	1,500	1,004
Total for Budget Output	33,000	9,019
Wage	0	0
Non-Wage	33,000	9,019
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	696	464
Total for Budget Output	696	464
Wage	0	0
Non-Wage	696	464
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Learners with SNE needs were assessed and Identified. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	4,518
Total for Budget Output	7,000	4,518
Wage	0	0
Non-Wage	7,000	4,518

VOTE: 861 Kiboga District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

SNE Teachers identified	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	1,700	0
Total for Budget Output	1,700	0
Wage	0	0
Non-Wage	1,700	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,735
Total for Budget Output	5,000	1,735
Wage	0	0
Non-Wage	5,000	1,735
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,709,923	3,040,939
Wage	9,622,049	2,323,565
Non-Wage	1,871,399	664,006
GoU Dev	1,216,475	53,369
Ext Finance	0	0

VOTE: 861

Kiboga District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,654,255	0
Total for Budget Output	1,654,255	0
Wage	0	0
Non-Wage	1,654,255	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA	
PIAP Output: 09030602 Capacity of existing transport infrustructure and services increased	
42kms maintained on district roads	na

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	1,000,000	12,260
Total for Budget Output	1,000,000	12,260
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	12,260
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

N/A since funds under NOSP were nor released	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0
Wage	0	0

VOTE: 861 Kiboga District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	30,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

General staff salaries paid, Community access roads, urban roads and district feeder roads maintained under routine manual and mechanized maintenance programmes, Road equipment and plant maintained, Road gangs recruited, Reports and accountabilities prepared and submitted, Staff trained and communities sensitized on roads, Bills cleared

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	361,411	81,958	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,000	2,528	
221003 Staff Training	3,000	780	
221004 Recruitment Expenses	2,000	0	
221008 Information and Communication Technology Supplies.	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
221012 Small Office Equipment	2,000	0	
223005 Electricity	600	150	
227001 Travel inland	25,624	225	
228001 Maintenance-Buildings and Structures	703,974	0	
228002 Maintenance-Transport Equipment	70,069	0	
228004 Maintenance-Other Fixed Assets	10,000	0	
Total for Budget Output	1,292,678	85,641	
Wage	361,411	81,958	
Non-Wage	931,267	3,683	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	3,976,934	97,901	
Wage	361,411	81,958	
Non-Wage	2,615,523	3,683	

VOTE: 861 Kiboga District

Quarter 3

GoU Dev	1,000,000	12,260
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	10,898
221002 Workshops, Meetings and Seminars	14,585	4,884
221005 Official Ceremonies and State Functions	2,574	0
221011 Printing, Stationery, Photocopying and Binding	500	333
223005 Electricity	200	0
225201 Consultancy Services-Capital	114,000	43,277
225202 Environment Impact Assessment for Capital Works	1,800	0
225204 Monitoring and Supervision of capital work	11,917	2,836
227001 Travel inland	46,980	7,029
227004 Fuel, Lubricants and Oils	12,000	2,008
228002 Maintenance-Transport Equipment	9,910	4,396
312135 Water Plants, pipelines and sewerage networks - Acquisition	485,884	3,466
313135 Water Plants, pipelines and sewerage networks - Improvement	68,600	31,049
Total for Budget Output	816,950	110,174
Wage	48,000	10,898
Non-Wage	62,934	17,949
GoU Dev	706,016	81,327
Ext Finance	0	0
Total for Department	816,950	110,174
Wage	48,000	10,898
Non-Wage	62,934	17,949
GoU Dev	706,016	81,327
Ext Finance	0	0

VOTE: 861

Kiboga District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	633,939	145,527
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	810
223005 Electricity	1,200	300
227001 Travel inland	38,678	6,631
Total for Budget Output	675,437	153,268
Wage	633,939	145,527
Non-Wage	41,498	7,741
GoU Dev	0	0
Ext Finance	0	0
Total for Department	675,437	153,268
Wage	633,939	145,527
Non-Wage	41,498	7,741
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Probation and Welfare Support	NA	
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
	5 members of staff under Community based services Department on the traditional Payroll at the District Headquarters and LLGs	na

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	151,278	33,146
Total for Budget Output	151,278	33,146
Wage	151,278	33,146
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

	3 children resettled • Carried out Monitoring and Technical Supervision / recovery of YLP funds was recovered during the quarterly LLGs • One Youth Council Women Council and PWD supported to hold queerly meetings supported • 1 PWD groups were prepared	na
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	3,000
282101 Donations	150,000	0
Total for Budget Output	160,000	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	160,000	3,000
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

VOTE: 861 Kiboga District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
	3 departmental meeting held • Gender mainstreaming carried out in some sub counties	na
	3 departmental meeting held • Gender mainstreaming carried out in some sub counties	
	3 departmental meeting held • Gender mainstreaming carried out in some s	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,357	348
227001 Travel inland	48,498	12,981
Total for Budget Output	49,855	13,329
Wage	0	0
Non-Wage	49,855	13,329
GoU Dev	0	0
Ext Finance	0	0
Total for Department	361,133	49,475
Wage	151,278	33,146
Non-Wage	49,855	13,329
GoU Dev	160,000	3,000
Ext Finance	0	0

VOTE: 861

Kiboga District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		

Staff salaries paid for 3 months

na

• Coordinated 3 TPC meetings for 3 months

• One. Monitoring and support field visits to the Lower local Governments carried out

• One. Hands on mentoring was carried out

• 1 consultative meetings conducted with line M

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,557	14,847
221002 Workshops, Meetings and Seminars	19,270	2,152
221011 Printing, Stationery, Photocopying and Binding	3,000	1,100
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	1,200	400
225204 Monitoring and Supervision of capital work	4,090	0
227001 Travel inland	13,577	3,322
312121 Non-Residential Buildings - Acquisition	57,259	0
Total for Budget Output	159,552	21,970
Wage	60,557	14,847
Non-Wage	25,377	4,972
GoU Dev	73,619	2,152
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	1,200
227001 Travel inland	15,200	3,856
Total for Budget Output	20,000	5,056
Wage	0	0

VOTE: 861 Kiboga District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	20,000	5,056
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	179,552	27,026
	Wage	60,557	14,847
	Non-Wage	45,377	10,028
	GoU Dev	73,619	2,152
	Ext Finance	0	0

VOTE: 861

Kiboga District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	375
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	17,548	3,465
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	23,248	4,890
Wage	0	0
Non-Wage	23,248	4,890
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

5 staff paid salaries 3 months at the district headquarters for na
October-December 2023
Quarter two Audit Report is underway to be submitted to the
Accounting Officer and MoFPED.
Carried audit of 7 secondary schools audit of 10 sub counties
was done, au

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

Interlal contros in placeNA

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Accountability Systems in placeNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	70,335	14,609
Total for Budget Output	70,335	14,609
Wage	70,335	14,609

VOTE: 861 Kiboga District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00
	Total for Department	93,58319,499
	Wage	70,33514,609
	Non-Wage	23,2484,890
	GoU Dev	00
	Ext Finance	00

VOTE: 861 Kiboga District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Private sector organization and capacity developmentNA

PIAP Output: 07030201 Product and market information systems developed

	12 Trade Sensitization Meetings conducted - Two field visits were held for trade order and compliance -Three Radio talk shows conducted on various issues - Five producer cooperatives were linked to the markets -Two visits to tourism sites were conducted	na
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	60,628	15,632
221011 Printing, Stationery, Photocopying and Binding	3,000	739
227001 Travel inland	13,494	2,884
Total for Budget Output	77,121	19,256
Wage	60,628	15,632
Non-Wage	16,494	3,624
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,121	19,256
Wage	60,628	15,632
Non-Wage	16,494	3,624
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861

Kiboga District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		350,000	133,164
263402 Transfer to Other Government Units		600,000	0
312212 Light Vehicles - Acquisition		70,000	0
312216 Cycles - Acquisition		6,000	6,000
Total for Budget Output		1,026,000	139,164
	Wage	0	0
	Non-Wage	600,000	0
	GoU Dev	426,000	139,164
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

payment of grauityna

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
273105 Gratuity		0	279,883
Total for Budget Output		0	279,883
	Wage	0	0
	Non-Wage	0	279,883
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 861

Kiboga District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	8,163	4,000
Total for Budget Output	8,163	4,000
Wage	0	0
Non-Wage	0	0
GoU Dev	8,163	4,000
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

payment of pension to all pensionersna

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	0	402,352
Total for Budget Output	0	402,352
Wage	0	0
Non-Wage	0	402,352
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	22,283

VOTE: 861 Kiboga District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,460	0
Total for Budget Output	55,460	22,283
Wage	0	0
Non-Wage	55,460	22,283
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

payment of gratuity to pensioners

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,500
221008 Information and Communication Technology Supplies.	1,000	750
221011 Printing, Stationery, Photocopying and Binding	7,327	5,490
222001 Information and Communication Technology Services.	547	408
227001 Travel inland	12,000	5,510
273104 Pension	394,865	279,919
273105 Gratuity	140,296	140,296
352880 Salary Arrears Budgeting	145,260	118,200
352881 Pension and Gratuity Arrears Budgeting	29,649	29,648
Total for Budget Output	733,944	581,721
Wage	0	0
Non-Wage	733,944	581,721
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060504 Human Resource management services

VOTE: 861 Kiboga District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060510 Records management	allowances paid	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,168	2,178
222002 Postage and Courier	500	500
223001 Property Management Expenses	300	80
227001 Travel inland	3,160	1,485
Total for Budget Output	7,128	4,243
Wage	0	0
Non-Wage	7,128	4,243
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed	Allowances paid to the publicity officers for the quarter	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	1,125
227001 Travel inland	800	0
Total for Budget Output	3,300	1,125
Wage	0	0
Non-Wage	3,300	1,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced	Monitoring of government projects in the District
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VOTE: 861

Kiboga District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	547,988	410,959
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,920	6,165
212103 Incapacity benefits (Employees)	2,000	1,000
221002 Workshops, Meetings and Seminars	3,686	1,005
221005 Official Ceremonies and State Functions	14,000	7,730
221007 Books, Periodicals & Newspapers	1,440	748
221009 Welfare and Entertainment	3,139	1,719
221011 Printing, Stationery, Photocopying and Binding	5,000	3,077
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	2,000	456
221020 Litigation and related expenses	13,400	6,206
222001 Information and Communication Technology Services.	1,800	1,100
223001 Property Management Expenses	2,675	631
223005 Electricity	6,000	3,750
224004 Beddings, Clothing, Footwear and related Services	500	150
225204 Monitoring and Supervision of capital work	21,200	5,660
227001 Travel inland	579,006	14,892
227004 Fuel, Lubricants and Oils	138,475	33,763
228002 Maintenance-Transport Equipment	11,805	4,898
228004 Maintenance-Other Fixed Assets	1,000	0
263402 Transfer to Other Government Units	324,689	1,192,244
282101 Donations	5,000	0
Total for Budget Output	1,693,722	1,696,154
Wage	547,988	410,959
Non-Wage	990,287	1,129,747
GoU Dev	155,448	155,448
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

VOTE: 861 Kiboga District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16030101 Administrative and ICT support services enhanced

All the computers serviced in all departmentsna

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	720
227001 Travel inland	800	0
Total for Budget Output	3,300	720
Wage	0	0
Non-Wage	3,300	720
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,531,017	3,131,644
Wage	547,988	410,959
Non-Wage	2,393,418	2,422,073
GoU Dev	589,611	298,611
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

- Staff salaries to be paid
- Motivation of staff with break tea provided at work place
- Consultation to line ministry
- Supervision of District and LLG on budgetary performance
- Giving support to District and LLG on issues concerning budget execution

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	202,662	138,766
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,320	3,460
221009 Welfare and Entertainment	3,700	1,450
221011 Printing, Stationery, Photocopying and Binding	1,000	600
221014 Bank Charges and other Bank related costs	1,600	2,248
222001 Information and Communication Technology Services.	300	0
224004 Beddings, Clothing, Footwear and related Services	1,103	0
227001 Travel inland	17,400	13,900
228002 Maintenance-Transport Equipment	2,500	1,076
273107 Ex-Gratia for other Retired and Serving Public Servants	2,500	0
Total for Budget Output	237,085	161,499
Wage	202,662	138,766
Non-Wage	34,423	22,734
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 861

Kiboga District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
	Accountant General by 31st August 2023. <ul style="list-style-type: none">• Departmental motorcycles maintained• IFMS was maintained and operational• Staff welfare was prepared• Revenue mobilization and collection was done.• Property valuation of all the properties for assessment of p	na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,046	3,153
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	24,736	15,734
Total for Budget Output	40,781	18,887
Wage	0	0
Non-Wage	40,781	18,887
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened		
	Accountant General by 31st August 2023. <ul style="list-style-type: none">• Departmental motorcycles maintained• IFMS was maintained and operational• Staff welfare was prepared• Revenue mobilization and collection was done.• Property valuation of all the properties for assessment of p	na

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

- Giving support to District and LLG on Expenditure management and preparation of Budget.
- Giving support LLG accounts on preparation of accounts

VOTE: 861 Kiboga District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
	Accountant General by 31st August 2023. <ul style="list-style-type: none">• Departmental motorcycles maintained• IFMS was maintained and operational• Staff welfare was prepared• Revenue mobilization and collection was done.• Property valuation of all the properties for assessment of p	na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,383	1,200
221011 Printing, Stationery, Photocopying and Binding	2,000	817
227001 Travel inland	7,500	4,339
Total for Budget Output	11,883	6,356
Wage	0	0
Non-Wage	11,883	6,356
GoU Dev	0	0
Ext Finance	0	0
Total for Department	289,749	186,742
Wage	202,662	138,766
Non-Wage	87,088	47,976
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	48,300	41,046
Total for Budget Output	48,300	41,046
Wage	0	0
Non-Wage	48,300	41,046
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

5 DEC meetings were held,

- One session of standing committee meeting held
- Seven leases of land application approved
- Two mediations were handled 4 concluded and 6 still pending

na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	126,132
Total for Budget Output	0	126,132
Wage	0	0
Non-Wage	0	126,132
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 861 Kiboga District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221004 Recruitment Expenses	18,000	13,483
227001 Travel inland	2,000	1,299
Total for Budget Output	21,000	14,782
Wage	0	0
Non-Wage	21,000	14,782
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	3,300
221008 Information and Communication Technology Supplies.	1,200	900
221011 Printing, Stationery, Photocopying and Binding	3,000	2,225
227001 Travel inland	5,800	4,350
Total for Budget Output	14,400	10,775
Wage	0	0
Non-Wage	14,400	10,775
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 861

Kiboga District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	264,565	168,285
211105 Ex-Gratia for Political leaders.	59,946	18,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,827	3,411
221002 Workshops, Meetings and Seminars	2,100	1,413
221008 Information and Communication Technology Supplies.	1,400	250
221009 Welfare and Entertainment	3,500	2,425
221011 Printing, Stationery, Photocopying and Binding	3,000	2,220
222001 Information and Communication Technology Services.	300	225
227001 Travel inland	12,500	5,500
227004 Fuel, Lubricants and Oils	39,000	22,951
228002 Maintenance-Transport Equipment	5,000	3,689
Total for Budget Output	396,139	229,268
Wage	264,565	168,285
Non-Wage	131,574	60,983
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,500	6,255
Total for Budget Output	8,500	6,255
Wage	0	0
Non-Wage	8,500	6,255
GoU Dev	0	0

VOTE: 861 Kiboga District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,100	12,890
Total for Budget Output	17,100	12,890
Wage	0	0
Non-Wage	17,100	12,890
GoU Dev	0	0
Ext Finance	0	0
Total for Department	505,439	441,149
Wage	264,565	168,285
Non-Wage	240,874	272,864
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861

Kiboga District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
	31 staff paid salaries , Provision of Advisory services, Distribution of Agric-Inputs to farmers. Conducting Joint stakeholders monitoring exercise, Operation of 18 plant clinics, Vaccination of 8000 Birds against Newcastle disease & Gumboro, Vaccination	na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,405,555	878,960
Total for Budget Output	1,405,555	878,960
Wage	1,405,555	878,960
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,550
221001 Advertising and Public Relations	0	850
221002 Workshops, Meetings and Seminars	0	6,113
221010 Special Meals and Drinks	0	1,228
221011 Printing, Stationery, Photocopying and Binding	0	2,441
222001 Information and Communication Technology Services.	0	2,055
224003 Agricultural Supplies and Services	0	0
227004 Fuel, Lubricants and Oils	0	4,926
312129 Other Buildings other than dwellings - Acquisition	0	0

VOTE: 861

Kiboga District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	0	10,000
Total for Budget Output	0	41,163
Wage	0	0
Non-Wage	0	0
GoU Dev	0	41,163
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

4 Trainings of 40 farmers on modern fish farming technologies &, monitoring of fishponds/Dams' mgt, Regulation, Inspection & Quality assurance of 10 fish mongers, Carry out support supervision and technical backstopping of lower governments on fisheries r

na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	675
221002 Workshops, Meetings and Seminars	0	2,849
221011 Printing, Stationery, Photocopying and Binding	0	9,545
222001 Information and Communication Technology Services.	0	2,631
223004 Guard and Security services	0	1,350
223005 Electricity	0	1,800
224002 Veterinary supplies and services	0	0
224003 Agricultural Supplies and Services	0	17,624
227001 Travel inland	0	70,071
227004 Fuel, Lubricants and Oils	0	19,289
228002 Maintenance-Transport Equipment	0	8,795
312231 Office Equipment - Acquisition	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	0	15,000
312235 Furniture and Fittings - Acquisition	0	14,000
Total for Budget Output	0	163,630

VOTE: 861 Kiboga District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	0134,630
	GoU Dev	029,000
	Ext Finance	00

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Quarterly farmer sensitisation on productivity enhancement

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	4,170
227001 Travel inland	4,928	1,247
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
Total for Budget Output	6,928	5,917
	Wage	00
	Non-Wage	6,9281,747
	GoU Dev	04,170
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	0	2,113
227004 Fuel, Lubricants and Oils	0	2,318
228002 Maintenance-Transport Equipment	0	2,476
Total for Budget Output	0	6,907
	Wage	00
	Non-Wage	06,907

VOTE: 861 Kiboga District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	6,120
221011 Printing, Stationery, Photocopying and Binding	0	7,382
227001 Travel inland	0	22,217
Total for Budget Output	0	35,719
Wage	0	0
Non-Wage	0	35,719
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,412,482	1,132,296
Wage	1,405,555	878,960
Non-Wage	6,928	179,003
GoU Dev	0	74,332
Ext Finance	0	0

VOTE: 861

Kiboga District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	650,657	0
Total for Budget Output	650,657	0
Wage	0	0
Non-Wage	0	0
GoU Dev	650,657	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
	OPD attendance 18977 /10621(179%),Del 974/ 515 (189%) , Admission 2497 /1062(235%). Lower Level Facility- OPD attendance was 38264/36604 (105%),,	na

PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		
	OPD attendance 18977 /10621(179%),Del 974/ 515 (189%) , Admission 2497 /1062(235%). Lower Level Facility- OPD attendance was 38264/36604 (105%),,	na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	24,001
Total for Budget Output	0	24,001
Wage	0	0
Non-Wage	0	0
GoU Dev	0	24,001

VOTE: 861 Kiboga District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
	ANC 1st visit 5294 out of 5491 (96%)-	High sensitization
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
	66% filled posts	Inadequate wage bill to allow recruitment
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	451,699	338,774
Total for Budget Output	451,699	338,774
Wage	0	0
Non-Wage	451,699	338,774
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

Fully immunized by 1 year 673 out of 1370 (49%)	Ignorance about visits for care givers
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	225,000	93,000
Total for Budget Output	225,000	93,000
Wage	0	0

VOTE: 861 Kiboga District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	225,00093,000
	GoU Dev	00
	Ext Finance	00

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Outpatient were 57503 out of 31862 (180%)Commitment driven by performance monitoring

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
263308 Sector Conditional Grant (Non-Wage)	488,290366,217
Total for Budget Output	488,290366,217
Wage	00
Non-Wage	488,290366,217
GoU Dev	00
Ext Finance	00

Service Area: 30 Health Management and Supervision

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	516,79044,561
Total for Budget Output	516,79044,561
Wage	00
Non-Wage	00
GoU Dev	00
Ext Finance	516,79044,561

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

VOTE: 861 Kiboga District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Site meetings conducted, project implementation supervised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,501	0
225202 Environment Impact Assessment for Capital Works	1,382	1,382
225203 Appraisal and Feasibility Studies for Capital Works	2,763	1,382
225204 Monitoring and Supervision of capital work	2,763	900
228001 Maintenance-Buildings and Structures	12,900	0
312121 Non-Residential Buildings - Acquisition	209,067	45,698
312149 Other Land Improvements - Acquisition	5,000	0
313121 Non-Residential Buildings - Improvement	10,000	7,500
Total for Budget Output	246,376	56,861
Wage	0	0
Non-Wage	0	0
GoU Dev	246,376	56,861
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

365 Staff salaries paid No variation

PIAP Output: 1203011403 Governance and management structures reformed and functional

payment of retention for a pit latrine at Kyayimba na
EPI-1,381,208, Construction of 3 stance pit latrine at
Kyekumbya-17,843,405 and Construction of 3 stance pit
latrine at Buninga-18,339,621.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,518,005	5,565,273
221007 Books, Periodicals & Newspapers	1,000	1,000

VOTE: 861

Kiboga District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	4,000	3,700
221012 Small Office Equipment	600	600
222001 Information and Communication Technology Services.	1,000	1,000
223006 Water	600	600
227001 Travel inland	27,870	19,999
227004 Fuel, Lubricants and Oils	9,248	9,248
228002 Maintenance-Transport Equipment	14,450	10,536
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	649	432
273102 Incapacity, death benefits and funeral expenses	450	300
Total for Budget Output	7,578,671	5,613,488
Wage	7,518,005	5,565,273
Non-Wage	60,666	48,215
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,600	9,480
221014 Bank Charges and other Bank related costs	200	0
223005 Electricity	800	800
Total for Budget Output	14,600	10,280
Wage	0	0
Non-Wage	14,600	10,280
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,172,083	6,547,182

VOTE: 861 Kiboga District

Quarter 3

Wage	7,518,005	5,565,273
Non-Wage	1,240,255	856,486
GoU Dev	897,033	80,862
Ext Finance	516,790	44,561

VOTE: 861

Kiboga District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Quarterly submission of PBS reports.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

All schools monitored and inspected . 28 Primary schools monitored NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,902
227001 Travel inland	2,817	1,878
227004 Fuel, Lubricants and Oils	3,136	3,135
Total for Budget Output	8,954	6,915
Wage	0	0
Non-Wage	8,954	6,915
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Teachers' capacity building provided quarterly. SMC Chairpersons trained on their roles and responsibilities. NA
Teachers' capacity building provided quarterly.

VOTE: 861 Kiboga District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,949	2,948
Total for Budget Output	2,949	2,948
Wage	0	0
Non-Wage	2,949	2,948
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
223005 Electricity	1,000	333
273102 Incapacity, death benefits and funeral expenses	1,000	663
Total for Budget Output	2,000	996
Wage	0	0
Non-Wage	2,000	996
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	5,000
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	18,238	11,025

VOTE: 861

Kiboga District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	85,400	30,404
312216 Cycles - Acquisition	18,000	18,000
Total for Budget Output	131,638	64,429
Wage	0	0
Non-Wage	0	0
GoU Dev	131,638	64,429
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Salaries paid throughout the quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,909,285	4,338,082
228001 Maintenance-Buildings and Structures	103,905	0
Total for Budget Output	6,013,190	4,338,082
Wage	5,909,285	4,338,082
Non-Wage	103,905	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	776,976	526,031
Total for Budget Output	776,976	526,031
Wage	0	0
Non-Wage	776,976	526,031

VOTE: 861 Kiboga District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

SEED Secondary school constructed under UGIFT.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	12,000	6,000
225203 Appraisal and Feasibility Studies for Capital Works	12,653	0
225204 Monitoring and Supervision of capital work	14,481	0
312121 Non-Residential Buildings - Acquisition	1,045,703	522,852
Total for Budget Output	1,084,836	528,852
Wage	0	0
Non-Wage	0	0
GoU Dev	1,084,836	528,852
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

VOTE: 861

Kiboga District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,779
Total for Budget Output	3,000	1,779
Wage	0	0
Non-Wage	3,000	1,779
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Capitation Grants disbursed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	704,512	499,615
Total for Budget Output	704,512	499,615
Wage	0	0
Non-Wage	704,512	499,615
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Secondary teachers paid salaries throughout the quarter.

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Salaries paid

null

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,063,951	2,275,279
312121 Non-Residential Buildings - Acquisition	0	228,958

VOTE: 861 Kiboga District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	3,063,951	2,504,237
Wage	3,063,951	2,275,279
Non-Wage	0	0
GoU Dev	0	228,958
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202030302 Increased TVET enrolment ('000s)

PIAP Output: 1205010704 Increased TVET enrolment ('000s)

Salaries paid to all staff throughout the quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	574,740	417,747
Total for Budget Output	574,740	417,747
Wage	574,740	417,747
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	132,904	128,191
Total for Budget Output	132,904	128,191
Wage	0	0
Non-Wage	132,904	128,191
GoU Dev	0	0

VOTE: 861 Kiboga District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Quarterly reports submitted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,985	1,989	
Total for Budget Output	2,985	1,989	
Wage	0	0	
Non-Wage	2,985	1,989	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

87 Govt primary Schools,72 Private Primary schools inspected and monitored. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,465	5,291	
221011 Printing, Stationery, Photocopying and Binding	1,000	999	
223005 Electricity	1,000	666	
227001 Travel inland	29,000	12,749	
227004 Fuel, Lubricants and Oils	18,353	12,636	
228002 Maintenance-Transport Equipment	4,900	4,900	
Total for Budget Output	60,718	37,240	
Wage	0	0	
Non-Wage	60,718	37,240	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 861 Kiboga District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	25,000	26,860
Total for Budget Output	25,000	26,860
Wage	0	0
Non-Wage	25,000	26,860
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Salaries paid to Education Department Staff throughout the Quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	74,073	53,039
Total for Budget Output	74,073	53,039
Wage	74,073	53,039
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Sports activities conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	333
221002 Workshops, Meetings and Seminars	12,000	4,000
221008 Information and Communication Technology Supplies.	3,800	0

VOTE: 861 Kiboga District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	800	449
221012 Small Office Equipment	600	400
227001 Travel inland	8,000	2,429
227004 Fuel, Lubricants and Oils	2,800	1,866
228002 Maintenance-Transport Equipment	1,500	1,500
Total for Budget Output	33,000	11,977
Wage	0	0
Non-Wage	33,000	11,977
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	696	696
Total for Budget Output	696	696
Wage	0	0
Non-Wage	696	696
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Learners with SNE needs were assessed and Identified. NA

VOTE: 861 Kiboga District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	6,849
Total for Budget Output	7,000	6,849
Wage	0	0
Non-Wage	7,000	6,849
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

SNE Teachers identified		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
282301 Transfers to Government Institutions	1,700		0
Total for Budget Output	1,700		0
Wage	0		0
Non-Wage	1,700		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	3,333
Total for Budget Output	5,000	3,333
Wage	0	0
Non-Wage	5,000	3,333
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 3

Total for Department	12,709,923	9,161,805
Wage	9,622,049	7,084,148
Non-Wage	1,871,399	1,255,419
GoU Dev	1,216,475	822,238
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,654,255	0
Total for Budget Output	1,654,255	0
Wage	0	0
Non-Wage	1,654,255	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output: 09030602 Capacity of existing transport infrustructure and services increased

42kms maintained on district roads na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	1,000,000	272,135
Total for Budget Output	1,000,000	272,135
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	272,135
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

N/A since funds under NOSP were nor released N/A

VOTE: 861 Kiboga District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

General staff salaries paid, Community access roads, urban roads and district feeder roads maintained under routine manual and mechanized maintenance programmes, Road equipment and plant maintained, Road gangs recruited, Reports and accountabilities prepared and submitted, Staff trained and communities sensitized on roads, Bills cleared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	361,411	261,668
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,000	14,444
221003 Staff Training	3,000	980
221004 Recruitment Expenses	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	370
221012 Small Office Equipment	2,000	0
223005 Electricity	600	150
227001 Travel inland	25,624	7,697
228001 Maintenance-Buildings and Structures	703,974	29,004
228002 Maintenance-Transport Equipment	70,069	0

VOTE: 861 Kiboga District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Budget Output	1,292,678	314,313
Wage	361,411	261,668
Non-Wage	931,267	52,645
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,976,934	586,448
Wage	361,411	261,668
Non-Wage	2,615,523	52,645
GoU Dev	1,000,000	272,135
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	34,898
221002 Workshops, Meetings and Seminars	14,585	10,425
221005 Official Ceremonies and State Functions	2,574	0
221011 Printing, Stationery, Photocopying and Binding	500	333
223005 Electricity	200	130
225201 Consultancy Services-Capital	114,000	43,277
225202 Environment Impact Assessment for Capital Works	1,800	900
225204 Monitoring and Supervision of capital work	11,917	8,786
227001 Travel inland	46,980	27,823
227004 Fuel, Lubricants and Oils	12,000	7,948
228002 Maintenance-Transport Equipment	9,910	4,396
312135 Water Plants, pipelines and sewerage networks - Acquisition	485,884	3,466
313135 Water Plants, pipelines and sewerage networks - Improvement	68,600	31,049
Total for Budget Output	816,950	173,429
Wage	48,000	34,898
Non-Wage	62,934	40,754
GoU Dev	706,016	97,777
Ext Finance	0	0
Total for Department	816,950	173,429
Wage	48,000	34,898
Non-Wage	62,934	40,754
GoU Dev	706,016	97,777
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	633,939	454,744
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	810
223005 Electricity	1,200	300
227001 Travel inland	38,678	23,302
Total for Budget Output	675,437	479,156
Wage	633,939	454,744
Non-Wage	41,498	24,412
GoU Dev	0	0
Ext Finance	0	0
Total for Department	675,437	479,156
Wage	633,939	454,744
Non-Wage	41,498	24,412
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Probation and Welfare Support		
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
5 members of staff under Community based services Department on the traditional Payroll at the District Headquarters and LLGs		na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	151,278	100,916
Total for Budget Output	151,278	100,916
Wage	151,278	100,916
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

15 members of staff under Community based services
Department on the traditional Payroll at the District
Headquarters and LLGs were paid for 9 months
• 16 children resettled district wide
• Carried out technical Supervision of government programs

Limited funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	7,050
282101 Donations	150,000	15,000
Total for Budget Output	160,000	22,050
Wage	0	0
Non-Wage	0	0
GoU Dev	160,000	22,050

VOTE: 861Kiboga District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

3 departmental meeting held

• Gender mainstreaming carried out in some sub counties

na

3 departmental meeting held

• Gender mainstreaming carried out in some sub counties

3 departmental meeting held

• Gender mainstreaming carried out in some s

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,357	1,017
227001 Travel inland	48,498	33,313
Total for Budget Output	49,855	34,331
Wage	0	0
Non-Wage	49,855	34,331
GoU Dev	0	0
Ext Finance	0	0
Total for Department	361,133	157,296
Wage	151,278	100,916
Non-Wage	49,855	34,331
GoU Dev	160,000	22,050
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

- Staff salaries paid for 3 months
- na
- Coordinated 3 TPC meetings for 3 months
- One. Monitoring and support field visits to the Lower local Governments carried out
- One. Hands on mentoring was carried out
- 1 consultative meetings conducted with line M

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	60,557	45,068
221002 Workshops, Meetings and Seminars	19,270	13,272
221011 Printing, Stationery, Photocopying and Binding	3,000	1,850
221012 Small Office Equipment	600	300
222001 Information and Communication Technology Services.	1,200	900
225204 Monitoring and Supervision of capital work	4,090	0
227001 Travel inland	13,577	10,110
312121 Non-Residential Buildings - Acquisition	57,259	0
Total for Budget Output	159,552	71,500
Wage	60,557	45,068
Non-Wage	25,377	18,160
GoU Dev	73,619	8,272
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 861 Kiboga District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	3,600
227001 Travel inland	15,200	11,365
Total for Budget Output	20,000	14,965
Wage	0	0
Non-Wage	20,000	14,965
GoU Dev	0	0
Ext Finance	0	0
Total for Department	179,552	86,465
Wage	60,557	45,068
Non-Wage	45,377	33,125
GoU Dev	73,619	8,272
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	1,125
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	17,548	12,095
228002 Maintenance-Transport Equipment	1,000	747
Total for Budget Output	23,248	16,367
Wage	0	0
Non-Wage	23,248	16,367
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

5 staff paid salaries 3 months at the district headquarters for na
October-December 2023
Quarter two Audit Report is underway to be submitted to the
Accounting Officer and MoFPED.
Carried audit of 7 secondary schools audit of 10 sub counties
was done, au

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

Internal controls in place

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Internal controls in place

VOTE: 861 Kiboga District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	70,335	45,781
Total for Budget Output	70,335	45,781
Wage	70,335	45,781
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	93,583	62,148
Wage	70,335	45,781
Non-Wage	23,248	16,367
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861

Kiboga District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 190036 Trade Development		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Private sector organization and capacity development		
PIAP Output: 07030201 Product and market information systems developed		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,628	44,299
221011 Printing, Stationery, Photocopying and Binding	3,000	2,218
227001 Travel inland	13,494	8,653
Total for Budget Output	77,121	55,169
Wage	60,628	44,299
Non-Wage	16,494	10,871
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,121	55,169
Wage	60,628	44,299
Non-Wage	16,494	10,871
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	80%	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	2023-2024	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	2023/24	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of planned training activities undertaken	Percentage	12	

VOTE: 861

Kiboga District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	6 councils and committees	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of parishes in which sensitisation has been conducted	Number	58	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2023-2024	

Budget Output: 320157 Primary Education Services

PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	23-24	

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil	Number	2023-2024	

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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2023-2024	

Budget Output: 320162 Capitation (Primary)

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage		

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	4 Support Supervision Visits	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of verified domestic arrears to budget	Percentage	4 quarterly reports	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of nontariff barriers to trade and investment eliminated	Number	12	

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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: 236633 Kiboga Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Works Yard	Transitional Conditional Grant - Development		350,000	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	kiboga	Locally Raised Revenues		70,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Head Office	Locally Raised Revenues		6,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Accommodation	kiboga	District Discretionary Equalisation Development Grant		8,163	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfers	kiboga	Other Transfers from Central Government Uganda Road Fund (URF)		1,767,083	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236633 Kiboga Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BAMUSUUTA HEALTH CENTRE II	BAMUSUTA	Programme Conditional Grant - Non Wage Recurrent		6,995	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBOGA HOSPITAL	Kiboga Hospital	Programme Conditional Grant - Non Wage Recurrent		488,290	0
Service Area: 30 Health Management and Supervision					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation allowance	Kiboga	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0
Facilitation Allowance	Kiboga	External Financing Global Alliance for Vaccines and Immunization (GAVI)		570,000	0
Facilitation allowance	Kiboga	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0
Facilitation allowance	Kiboga	External Financing Global Alliance for Vaccines and Immunization (GAVI)		586,740	0
Facilitation allowance	Kiboga	External Financing Global Alliance for Vaccines and Immunization (GAVI)		540,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236633 Kiboga Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation allowance	Kiboga	External Financing Global Alliance for Vaccines and Immunization (GAVI)		204,000	0
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	headquarter	Programme Conditional Grant - Development		2,501	0
Item: 225204 Monitoring and Supervision of capital work					
Monitor and supervision of capital works.		Programme Conditional Grant - Development		2,763	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kiboga	Programme Conditional Grant - Development		12,900	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	kiboga	District Discretionary Equalisation Development Grant		80,045	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Buyende, Kyomya, Mwezi,Kyanamuyonjo, Bulaga,Kayera	Programme Conditional Grant - Development		10,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District	Programme Conditional Grant - Development		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236633 Kiboga Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District	Programme Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
SFG	District	Programme Conditional Grant - Development		18,238	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	kiboga	Programme Conditional Grant - Development		85,400	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	District	Programme Conditional Grant - Development		18,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	Headquarters	Transitional Conditional Grant - Development		2,574	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Headquarters	Programme Conditional Grant - Development		28,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Headquarters	Programme Conditional Grant - Development		1,800	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	headquarters	Programme Conditional Grant - Development		5,000	0
Monitoring and supervision	Headquarters	Programme Conditional Grant - Development		6,917	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	District Unconditional Grant Non-Wage		61,204	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236633 Kiboga Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage		15,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent		12,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kiboga	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		10,000	0
Item: 282101 Donations					
Donations	Headquaters	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		150,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquater	District Discretionary Equalisation Development Grant		24,540	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236633 Kiboga Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	kiboga	District Discretionary Equalisation Development Grant		4,090	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	kiboga	District Discretionary Equalisation Development Grant		57,259	0
LCIII: 236634 Bukomero Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers	Headquaters	Other Transfers from Central Government Uganda Road Fund (URF)		63,616	0
Transfers	Headquaters	Other Transfers from Central Government Uganda Road Fund (URF)		81,342	0
transfers	bukomero	Other Transfers from Central Government Uganda Road Fund (URF)		35,916	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MWEZI HEALTH CENTRE II	MWEZI	Programme Conditional Grant - Non Wage Recurrent		7,243	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236635 Kibiga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	kibiga	Locally Raised Revenues		36,236	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Joseph Kibooba	Kibooba	Programme Conditional Grant - Non Wage Recurrent		7,097	0
SEETA RURAL	Kajjere	Programme Conditional Grant - Non Wage Recurrent		8,982	0
Kyekumbya	Kizinga	Programme Conditional Grant - Non Wage Recurrent		10,035	0
Kasubi Parents	Kasubi	Programme Conditional Grant - Non Wage Recurrent		8,790	0
BWEZIGOOLO P.S	BWEZIGOOLO	Programme Conditional Grant - Non Wage Recurrent		7,793	0
Bukasa P.S.	Bukasa	Programme Conditional Grant - Non Wage Recurrent		11,654	0
ST. KIZITO NKANDWA P.S.	NKANDWA	Programme Conditional Grant - Non Wage Recurrent		4,140	0
Katoma P.S.	Katoma	Programme Conditional Grant - Non Wage Recurrent		12,094	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236635 Kibiga Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Boreholes	Zanyiro	Programme Conditional Grant - Development		323,768	0
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Spring Rehabilitation	Kibooba	Programme Conditional Grant - Development		35,000	0
LCIII: 236636 Kapeke Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	kapeke	Locally Raised Revenues		27,190	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
EPICENTRE HEALTH CENTRE II	KAPEKE	Programme Conditional Grant - Non Wage Recurrent		7,243	0
KACHWANGUZI HEALTH CENTRE II	KACHAWANGUZI	Programme Conditional Grant - Non Wage Recurrent		7,243	0
NYAMIRINGA HEALTH CENTRE III	NYAMIRINGA	Programme Conditional Grant - Non Wage Recurrent		14,486	0
NYAMIRINGA HEALTH CENTRE III	NYAMIRINGA	Programme Conditional Grant - Non Wage Recurrent		9,337	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236636 Kapeke Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyetume Islamic P.S	Kyetume	Programme Conditional Grant - Non Wage Recurrent		12,690	0
Kagobe P.S.	Kagobe	Programme Conditional Grant - Non Wage Recurrent		4,949	0
Kasega COU	Kasega	Programme Conditional Grant - Non Wage Recurrent		4,664	0
Kirinda Consultancy	Kirinda	Programme Conditional Grant - Non Wage Recurrent		7,459	0
Kiboga Uweso P.S.	Kiboga	Programme Conditional Grant - Non Wage Recurrent		5,382	0
Kirinda P.S.	Kirinda	Programme Conditional Grant - Non Wage Recurrent		12,854	0
BUDIMBO P.S	BUDIMBO	Programme Conditional Grant - Non Wage Recurrent		5,306	0
Kasega P.S.	Kasega	Programme Conditional Grant - Non Wage Recurrent		8,153	0
Kyato Baptist P.S.	Kyato	Programme Conditional Grant - Non Wage Recurrent		6,789	0
Nyamiringa P.S.	Nyamiringa	Programme Conditional Grant - Non Wage Recurrent		8,585	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSULWA MEMORIAL SS	Ddwaniro	Programme Conditional Grant - Non Wage Recurrent		57,988	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236636 Kapeke Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Borehole rehabilitation	Kabuye	Programme Conditional Grant - Development		33,600	0
LCIII: 236637 Ddwaniro Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	dwaniro	Locally Raised Revenues		26,494	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATWE HEALTH CENTRE III	KATWE	Programme Conditional Grant - Non Wage Recurrent		14,486	0
KATWE HEALTH CENTRE III	KATWE	Programme Conditional Grant - Non Wage Recurrent		10,318	0
KATALAMA HEALTH CENTRE II	KATALAMA	Programme Conditional Grant - Non Wage Recurrent		7,243	0
MUYENJE HEALTH CENTRE II	MUYENJE	Programme Conditional Grant - Non Wage Recurrent		7,243	0
KIKWATAMBOGO HEALTH CENTRE II	KIKWATAMBOGO	Programme Conditional Grant - Non Wage Recurrent		7,243	0
KAMBUGU HEALTH CENTRE III	KAMBUGU	Programme Conditional Grant - Non Wage Recurrent		14,486	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236637 Ddwaniro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMBUGU HEALTH CENTRE III	KAMBUGU	Programme Conditional Grant - Non Wage Recurrent		12,422	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katwe COU P.S.	Bugabo	Programme Conditional Grant - Non Wage Recurrent		13,414	0
Kibisi Islamic P.S.	Kibisi	Programme Conditional Grant - Non Wage Recurrent		4,233	0
Kisanda R/C	Kisanda	Programme Conditional Grant - Non Wage Recurrent		8,126	0
Mutooma P.S.	Mutoma	Programme Conditional Grant - Non Wage Recurrent		6,746	0
Kalungu P/S	Kalungu	Programme Conditional Grant - Non Wage Recurrent		9,947	0
Katalama P.S	Katalama	Programme Conditional Grant - Non Wage Recurrent		5,150	0
Dwaniro People s P.S	Ddwaniro	Programme Conditional Grant - Non Wage Recurrent		9,310	0
Muyenje P.S.	Muyenje	Programme Conditional Grant - Non Wage Recurrent		8,154	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236637 Ddwaniro Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWAMATA SEED SS	Lwamata	Programme Conditional Grant - Non Wage Recurrent		45,760	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Muyenje	Programme Conditional Grant - Development		100,000	0
LCIII: 236638 Lwamata Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Aviation Fuel	lwamata	District Unconditional Grant Non-Wage		6,709	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Lwamata central	Programme Conditional Grant - Development		1,300,000	0
Non Residential Buildings - Other Construction works	Lwamata central	Programme Conditional Grant - Development		1,314	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236638 Lwamata Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWAMATA HEALTH CENTRE III	LWMATA	Programme Conditional Grant - Non Wage Recurrent		14,486	0
LWAMATA HEALTH CENTRE III	LWAMATA	Programme Conditional Grant - Non Wage Recurrent		25,499	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lunnya	Lunnya	Programme Conditional Grant - Non Wage Recurrent		8,655	0
Kitagenda Memorial P.S.	Kitagenda	Programme Conditional Grant - Non Wage Recurrent		13,559	0
Kawaawa P.S.	Kawaawa	Programme Conditional Grant - Non Wage Recurrent		5,535	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Lwamata	Programme Conditional Grant - Development		12,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Lwamata	Programme Conditional Grant - Development		12,653	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring		Programme Conditional Grant - Development		14,481	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236638 Lwamata Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Iwamata	Programme Conditional Grant - Development		1,045,703	0
LCIII: 236639 Muwanga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	MUWANGA	Locally Raised Revenues		22,179	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUWANGA HEALTH CENTRE III	MUWANGA	Programme Conditional Grant - Non Wage Recurrent		14,486	0
MUWANGA HEALTH CENTRE III	MUWANGA	Programme Conditional Grant - Non Wage Recurrent		9,452	0
NABWENDO DISPENSARY	NABWENDO	Programme Conditional Grant - Non Wage Recurrent		13,990	0
NABWENDO DISPENSARY	NABWENDO	Programme Conditional Grant - Non Wage Recurrent		8,919	0

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Kiboga District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236639 Muwanga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUWANGA P.7 SCHOOL	Muwanga	Programme Conditional Grant - Non Wage Recurrent		8,530	0
KIGOMA	KIGOMA	Programme Conditional Grant - Non Wage Recurrent		10,158	0
Nabwendo R.C. P.S.	Nabwendo	Programme Conditional Grant - Non Wage Recurrent		9,234	0
St.Kizito Ndiraweru	Ndiraweru	Programme Conditional Grant - Non Wage Recurrent		9,830	0
Nabwendo COU P.S.	Nabwendo	Programme Conditional Grant - Non Wage Recurrent		16,018	0
LUSWA P.S	LUSWA	Programme Conditional Grant - Non Wage Recurrent		13,120	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Kyerima	Programme Conditional Grant - Development		100,000	0
LCIII: 236640 Lwamata Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	LWAMATA	Locally Raised Revenues		24,406	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236640 Lwamata Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYEKUMBYA HEALTH CENTRE II	KYEKUMBYA	Programme Conditional Grant - Non Wage Recurrent		7,243	0
NSALA HEALTH CENTRE II	NSALA	Programme Conditional Grant - Non Wage Recurrent		7,243	0
BULAGA HEALTH CENTRE II	BULANGA	Programme Conditional Grant - Non Wage Recurrent		14,486	0
BULAGA HEALTH CENTRE II	BULAGA	Programme Conditional Grant - Non Wage Recurrent		6,762	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulaga P.S	Bulaga	Programme Conditional Grant - Non Wage Recurrent		7,153	0
Nsala P.S.	Nsala	Programme Conditional Grant - Non Wage Recurrent		5,692	0
Kijjumagwa P.S.	Kijjumagwa	Programme Conditional Grant - Non Wage Recurrent		14,933	0
ST. PETER S KABANGA II	Kisagazi	Programme Conditional Grant - Non Wage Recurrent		5,500	0
Kiribedda P.S	Kiribedda	Programme Conditional Grant - Non Wage Recurrent		7,525	0
Bukoboobo P.S.	Bukoboobo	Programme Conditional Grant - Non Wage Recurrent		7,017	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236640 Lwamata Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lukuli P.S.	Lukuli	Programme Conditional Grant - Non Wage Recurrent		8,852	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Water Plants - Construction	Bulaga	Programme Conditional Grant - Development		260,000	0
Bulaga Piped Water Scheme	Bulaga	Programme Conditional Grant - Development		388,000	0
LCIII: 236641 Bukomero Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	bukomero	Locally Raised Revenues		22,003	0
Travel Inland - Accommodation Expenses		Locally Raised Revenues		77,053	0
Item: 263402 Transfer to Other Government Units					
transfers	bukomero	Other Transfers from Central Government Uganda Road Fund (URF)		180	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236641 Bukomero Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKOMERO HCENTRE IV	Bukomero	Programme Conditional Grant - Non Wage Recurrent		72,431	0
BUKOMERO HCENTRE IV	bukomero	Programme Conditional Grant - Non Wage Recurrent		48,502	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKOMERO P.S	Bukomero	Programme Conditional Grant - Non Wage Recurrent		11,157	0
Kalagala C.O.U P.S.	Kalagala	Programme Conditional Grant - Non Wage Recurrent		9,276	0
Katera Biikira P.S.	Katera	Programme Conditional Grant - Non Wage Recurrent		11,832	0
Katera Biikira P.S.	Katera	Programme Conditional Grant - Non Wage Recurrent		2,468	0
Kijjojolo COU P.S	Kijjojolo	Programme Conditional Grant - Non Wage Recurrent		4,643	0
Nabinene	Nabinene	Programme Conditional Grant - Non Wage Recurrent		13,806	0
MUTESA II MEMO P.S.	Mutesa	Programme Conditional Grant - Non Wage Recurrent		7,525	0
Mataagi Islamic P.S.	Mataagi	Programme Conditional Grant - Non Wage Recurrent		9,106	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236641 Bukomero Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BAMUSUTA SS	Bamusuta	Programme Conditional Grant - Non Wage Recurrent		154,980	0
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 282301 Transfers to Government Institutions					
SNE	Katera	Programme Conditional Grant - Non Wage Recurrent		1,700	0
LCIII: 273471 Kayera					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	kayera	Locally Raised Revenues		10,628	0
LCIII: 273472 Kyekumbya					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	kyekumbya	Locally Raised Revenues		23,571	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273472 Kyekumbya					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buninga	Buninga	Programme Conditional Grant - Non Wage Recurrent		14,486	0
Buninga	BUNINGA	Programme Conditional Grant - Non Wage Recurrent		20,696	0
Service Area: 30 Health Management and Supervision					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		1,382	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development		2,763	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kyekumbya, katalama & Buninga	District Discretionary Equalisation Development Grant		121,705	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Buninga HC3	Programme Conditional Grant - Development		5,000	0
LCIII: 273473 Kyomya					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	k	Locally Raised Revenues		16,056	0

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Kiboga District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273473 Kyomya					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYOMYA HEALTH CENTRE II	KYOMYA	Programme Conditional Grant - Non Wage Recurrent		7,243	0
KYANAMUYONJO HEALTH CENTRE III	KYANAMUYONJO	Programme Conditional Grant - Non Wage Recurrent		14,486	0
KYANAMUYONJO HEALTH CENTRE III	KYANAMUYONJO	Programme Conditional Grant - Non Wage Recurrent		10,812	0
LCIII: 273474 Nakasozi					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	nakasozi	Locally Raised Revenues		19,813	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKASOZI HEALTH CENTRE II	NAKASOZI	Programme Conditional Grant - Non Wage Recurrent		7,243	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273475 Nkandwa					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	nkwanda	Locally Raised Revenues		19,396	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SEETA HEALTH CENTRE II	SEETA	Programme Conditional Grant - Non Wage Recurrent		7,243	0
Service Area: 30 Health Management and Supervision					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Nkandwa	District Discretionary Equalisation Development Grant		216,384	0
LCIII: S1799 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Muteesa I Memorial Primary School	Mutesa	Programme Conditional Grant - Non Wage Recurrent		5,637	0
KAGOGO COU P.S.	Kagogo	Programme Conditional Grant - Non Wage Recurrent		8,008	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1799 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanziira	Kanzira	Programme Conditional Grant - Non Wage Recurrent		6,539	0
Kyanamuyonjo COU P.S.	Kyanamuyonjo	Programme Conditional Grant - Non Wage Recurrent		4,370	0
Kyanamuyonjo Madarasat P.S.	Kyanamuyonjo	Programme Conditional Grant - Non Wage Recurrent		4,949	0
St. Joseph Kagogo P.S	Kagogo	Programme Conditional Grant - Non Wage Recurrent		7,035	0
Kibanda P.S.	Kibanda	Programme Conditional Grant - Non Wage Recurrent		4,256	0
Masiriba COU P.S.	Masiriba	Programme Conditional Grant - Non Wage Recurrent		7,918	0
Kayunga COU P.S.	Kayunga	Programme Conditional Grant - Non Wage Recurrent		8,008	0
St. Luke Kabamba R/C P.S	Kabamba	Programme Conditional Grant - Non Wage Recurrent		9,365	0
Kibanga Parents School	Kibanga	Programme Conditional Grant - Non Wage Recurrent		3,681	0
Kyeyitabya P.S	Kyeyitabya	Programme Conditional Grant - Non Wage Recurrent		6,885	0
Mwezi P.S.	Mwezi	Programme Conditional Grant - Non Wage Recurrent		9,404	0
Ssogolero P.S.	Ssogolero	Programme Conditional Grant - Non Wage Recurrent		7,032	0
Kakinzi COU P.S.	Kakinzi	Programme Conditional Grant - Non Wage Recurrent		8,428	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1799 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Luttti P.S	Lutti	Programme Conditional Grant - Non Wage Recurrent		6,866	0
Kiboga Islamic Centre	Kiboga	Programme Conditional Grant - Non Wage Recurrent		8,238	0
Ssinde COU P.S.	Ssinde	Programme Conditional Grant - Non Wage Recurrent		5,044	0
Nkuruma-Waigodo	Waigodo	Programme Conditional Grant - Non Wage Recurrent		3,999	0
KAMIRAMPANGO P.S	Kibiga	Programme Conditional Grant - Non Wage Recurrent		9,835	0
Kiboga District Admin Sch.	Kiboga Town	Programme Conditional Grant - Non Wage Recurrent		24,495	0
Kisweka Community N.S. & P.S.	Kisweeka	Programme Conditional Grant - Non Wage Recurrent		7,739	0
Bamusuta P.S.	Bamusuta	Programme Conditional Grant - Non Wage Recurrent		9,192	0
Kakibwa P.S	Muwanga	Programme Conditional Grant - Non Wage Recurrent		4,884	0
Nsanje	Nsanje	Programme Conditional Grant - Non Wage Recurrent		3,509	0
Nakasengere P.S.	Nakasengere	Programme Conditional Grant - Non Wage Recurrent		21,875	0
KYAMAKOORA	KYAMAKOORA	Programme Conditional Grant - Non Wage Recurrent		8,442	0
St. Paul Kiboga P.S.	Kyekumbya	Programme Conditional Grant - Non Wage Recurrent		11,154	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1799 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABAALE ISLAMIC	Kibiga	Programme Conditional Grant - Non Wage Recurrent		10,092	0
Nakasozi Public School	Nakasozi	Programme Conditional Grant - Non Wage Recurrent		12,666	0
Kiboga St. Andrew	Kiboga	Programme Conditional Grant - Non Wage Recurrent		20,158	0
Kigando Mixed P.S.	Kigando	Programme Conditional Grant - Non Wage Recurrent		8,641	0
Gogonya P.S.	Gogonya	Programme Conditional Grant - Non Wage Recurrent		8,666	0
Kisweeka COU p/s	Kisweeka	Programme Conditional Grant - Non Wage Recurrent		14,779	0
KIBIGA P.S.	KIBIGA	Programme Conditional Grant - Non Wage Recurrent		7,185	0
KYAMUKWEYA	KYAMUKWEYA	Programme Conditional Grant - Non Wage Recurrent		7,820	0
Kambugu P.S.	Kambugu	Programme Conditional Grant - Non Wage Recurrent		18,668	0
Bbiko	Bbiko	Programme Conditional Grant - Non Wage Recurrent		7,902	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST LAWRENCE SSS MUWANGA	Muwanga	Programme Conditional Grant - Non Wage Recurrent		47,496	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1799 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATOMA SEED SCHOOL	Kibiga	Programme Conditional Grant - Non Wage Recurrent		112,220	0
BUKOMERO SECONDARY SCHOOL	Bukomero	Programme Conditional Grant - Non Wage Recurrent		212,728	0
KAPEKE SEED SS	Kapeke	Programme Conditional Grant - Non Wage Recurrent		73,340	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKOMERO TECHNICAL INSTITUTE	Bukomero	Programme Conditional Grant - Non Wage Recurrent		132,904	0