

**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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Nsubuga Zirimenya**  
**(Accounting Officer)**

**Signed on Date: 10-05-2025**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,268,042	1,486,129	759,200	60%
Discretionary Government Transfers	3,892,554	3,892,554	3,019,145	78%
Conditional Government Transfers	29,870,139	30,412,107	23,764,939	80%
Other Government Transfers	1,526,116	1,529,716	508,977	33%
External Financing	416,212	416,212	164,946	40%
Total Revenues shares	36,973,064	37,736,718	28,217,207	76%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,918,911	2,208,177	1,114,540	58%
Natural Resources, Environment, Climate Change, Land And Water Management	1,292,649	1,292,649	692,698	54%
Integrated Transport Infrastructure And Services	3,433,368	2,359,914	1,308,604	38%
Human Capital Development	24,406,670	24,877,458	15,363,151	63%
Public Sector Transformation	68,686	68,686	34,165	50%
Community Mobilization And Mindset Change	192,099	195,699	130,553	68%
Governance And Security	5,036,537	6,109,991	3,474,074	69%
Development Plan Implementation	624,143	624,143	367,566	59%
Grand Total	36,973,064	37,736,718	22,485,351	61%
Wage	21,733,427	21,808,680	15,441,795	71%
Non-Wage Recurrent	10,398,443	10,402,043	5,358,573	52%
Domestic Devt	4,424,981	5,109,782	1,596,713	36%
External Financing	416,212	416,212	88,270	21%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

The district approved budget of 37,439,778,000/= and cumulative receipts 28,217,207,000/= that is 76% of the approved budget . Locally Raised Revenue 759,200,000/= representing 60% , Discretionary Government Transfers 3,019,145,000/= representing 78% ,Conditional Government Transfers 23,764,939,000/= representing 80%, Other Government Transfers 508,977,000/= representing 33% and External Financing 164,946,000/= representing 40 %

Overall Expenditure Performance : Wage 15,441,795,000/= standing at 61% , non-wage recurrent 5,358,573,000/= standing at 52% , Development 1,596,713,000/= at 36% and external financing 88,270,000/= at 21% and the overall expenditures 22,485,351,000/= standing at 61%. And among the programme Agro- Industrialization 1,114,540,000/= at 58% , Natural Resources 692,698,000/= 54%, Human Capital Development 15,363,151,000/= 6% ,community mobilization 130,553,000/= 68%, Governance and security 3,474,074,000/= 69%

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,268,042	1,486,129	759,200	60%
Animal and Crop Husbandry related Levies	52,050	52,050	31,444	60%
Business licenses	180,158	180,158	66,009	37%
Land Fees	205,450	205,450	229,328	112%
Local Hotel Tax	9,060	9,060	7,206	80%
Local Services Tax-Payable By Individuals	161,322	161,322	85,526	53%
Market /Gate Charges	33,708	33,708	24,442	73%
Mineral Royalties	600	600	800	133%
Miscellaneous receipts/income	856	856	140,164	16,369%
Other Licence fees	50,990	50,990	16,677	33%
Other permits	66,004	66,004	57,408	87%
Property related Duties/Fees	482,334	482,334	75,676	16%
Registration fees for Documents and Businesses	3,000	3,000	9,220	307%
Sale of Medical Services-From Government Units	5,150	5,150	637	12%
Vehicle Parking Fees	17,360	17,360	14,662	84%
Discretionary Government Transfers	3,892,554	3,892,554	3,019,145	78%
District Discretionary Equalisation Development Grant	367,291	367,291	367,291	100%
District Unconditional Grant Non-Wage	735,339	735,339	551,504	75%
District Unconditional Grant Wage	2,647,059	2,647,059	1,985,294	75%
Urban Discretionary Equalisation Development Grant	31,625	31,625	31,625	100%
Urban Unconditional Non-Wage	111,240	111,240	83,430	75%
Conditional Government Transfers	29,870,139	30,412,107	23,764,939	80%
Programme Conditional Grant - Non Wage Recurrent	6,827,706	6,827,706	4,970,943	73%
Programme Conditional Grant - Development	3,241,250	3,707,965	3,707,965	114%
Programme Conditional Grant - Wage Recurrent	19,086,369	19,161,622	14,371,216	75%
Transitional Conditional Grant - Development	714,815	714,815	714,815	100%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	1,526,116	1,529,716	508,977	33%
National Oil Seeds Project	90,000	90,000	35,000	39%
Results Based Financing (RBF)	168,000	168,000	48,000	29%
Support to PLE (UNEB)	26,000	26,000	23,320	90%
Uganda Road Fund (URF)	1,242,116	1,242,116	402,657	32%
Uganda Women Entrepreneurship Program(UWEP)	0	2,600	0	
Youth Livelihood Programme (YLP)	0	1,000	0	
External Financing	416,212	416,212	164,946	40%
Global Alliance for Vaccines and Immunization (GAVI)	416,212	416,212	164,946	40%
Total Revenues Shares	36,973,064	37,736,718	28,217,207	76%

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Cumulative Performance for Locally Raised Revenues

The district approved the total Budget for Locally Raised Revenues 1,268,042,000/= ,By end of Third Quarter FY 2024-25 . The total collection stood at 759,200,000/= standing at 60% . This was as a result land fees 229,328,000/= at 112%, Local Hotel tax 7,206,000/= at 80%, Local service tax 85,526,000/= at 53%, Registration fees 9,220,000/= at 307%, Vehicle parking fees 14,662,000/= at 84% , Mineral 800,000/= 133% . And some areas performing poorly Business Licenses 66,009,000/= at 37% ,other licences 16,677,000 at 33%, sale of medical services from Government Units 637,000/= at 12%

Cumulative Performance for Central Government Transfers

The approved Budget for central Government Transfers was 30,336,854/= , and the cumulative receipts achievement was 23,764,939,000/= that is standing at overall 80% and this was as result that programme conditional Grant –non-wage recurrent 4,970,943,000/= at 73% , Programme conditional Grant Development 3,707,965,000/= at 114% , Programme Conditional Grant wage 14,371,216,000/= at 75% and Transtional Conditional Grant Development 714,815,000/= at 100 % Production Development for marketing , Transitional conditional grant for Health Development and development grant for Education and other programme conditional grants Discretionary Government transfers approved budget was 3,892,554,000/= , Cumulative receipts achieved 3,019,145,000/= standing at 78% , District Discretionary Equalization Development Grant 367,291,000/= at 100% , District Unconditional Grant Non-wage 551,504,000/= at 75% , Urban Discretionary Equalization Development Grant 31,625,000/= at 100% and Urban Unconditional Non-wage 83,430,000/= at 75%

Cumulative Performance for Other Government Transfers

The Approved budget other government transfers was 1,526,116,085 and by the end of the quarter Three FY 2024/25 the district had received 508,977,000/= which is 33% . National Oil Seeds Project 35,000,000/= at 39%, RBF 48,000,000/= 29% support to PLE 23,320,000/= 90% and URF 402,657,000 at 32%

Cumulative Performance for External Financing

The approved budget was 416,212,000/= . At the End of the quarter Three the District stand at 40% of the approved Budget FY 2024-25 that is 164,946,000/=

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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	4,567,727	0	3,236,193	71%	973,723
Sub-Total	4,567,727	0	3,236,193	71%	973,723
Department: Finance					
10 Financial Management and Accountability (LG)	279,728	0	170,208	61%	62,926
Sub-Total	279,728	0	170,208	61%	62,926
Department: Statutory bodies					
10 Legislation and Oversight	692,870	0	372,510	54%	97,283
Sub-Total	692,870	0	372,510	54%	97,283
Department: Production and Marketing					
10 Agricultural Extension	1,357,144	0	964,059	71%	312,667
20 Agricultural Production	561,767	0	150,481	27%	52,176
Sub-Total	1,918,911	0	1,114,540	58%	364,843
Department: Health					
10 Primary HealthCare	465,443	0	349,083	75%	116,361
20 Hospital Services	824,896	0	501,421	61%	147,938
30 Health Management and Supervision	8,912,021	0	5,796,951	65%	2,014,569
Sub-Total	10,202,361	0	6,647,454	65%	2,278,868
Department: Education					
10 Pre-Primary and Primary Education	7,349,641	0	4,817,131	66%	1,739,678
20 Secondary Education	5,819,262	0	3,179,447	55%	1,116,811
30 Skills Development	710,474	0	520,958	73%	195,453
40 Education&Sports Management and Inspection	236,558	0	137,426	58%	40,412
50 Special Needs Education	3,000	0	2,000	67%	1,000
Sub-Total	14,118,936	0	8,656,962	61%	3,093,353
Department: Roads and Engineering					
10 Community Access Roads	1,113,454	0	10,000	1%	6,000

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
20 Engineering Services	2,249,914	0	1,256,876	56%	585,082
Sub-Total	3,363,368	0	1,266,876	38%	591,082
Department: Water					
10 Rural Water Supply and Sanitation	620,649	0	249,967	40%	181,432
Sub-Total	620,649	0	249,967	40%	181,432
Department: Natural Resources					
10 Natural Resources Management	672,000	0	442,731	66%	139,299
Sub-Total	672,000	0	442,731	66%	139,299
Department: Community Based Services					
10 Community Mobilisation	192,099	0	130,553	68%	45,365
Sub-Total	192,099	0	130,553	68%	45,365
Department: Planning					
10 Planning and Statistics	162,503	0	73,800	45%	20,589
Sub-Total	162,503	0	73,800	45%	20,589
Department: Internal Audit					
10 Compliance	86,205	0	63,131	73%	22,484
Sub-Total	86,205	0	63,131	73%	22,484
Department: Trade, Industry and Local Development					
10 Commercial Services	95,707	0	60,426	63%	17,346
Sub-Total	95,707	0	60,426	63%	17,346
Grand Total	36,973,064	0	22,485,351	61%	7,888,594

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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	4,323,180	5,396,634	3,171,207	73%	940,124
District Unconditional Grant Non-Wage	145,661	145,661	109,246	75%	36,415
District Unconditional Grant Wage	745,584	745,584	559,188	75%	186,396
Locally Raised Revenues	114,443	114,443	49,901	44%	24,018
Multi-Sectoral Transfers to LLGs_NonWage	1,142,184	2,215,638	803,030	70%	167,828
Programme Conditional Grant - Non Wage Recurrent	2,175,308	2,175,308	1,649,841	76%	525,467
Development Revenues	244,547	244,547	216,275	88%	71,450
District Discretionary Equalisation Development Grant	19,902	19,902	19,902	100%	19,902
Locally Raised Revenues	70,000	70,000	41,728	60%	0
Multi-Sectoral Transfers to LLGs_Gou	154,645	154,645	154,645	100%	51,548
Total Revenues Shares	4,567,727	5,641,181	3,387,482	74%	1,011,575
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	745,584	745,584	548,557	74%	179,317
Non Wage	3,577,596	4,651,050	2,479,662	69%	741,857
Development Expenditure					
Domestic Development	244,547	244,547	207,974	85%	52,548
External Financing	0	0	0	0%	0
Total Expenditure	4,567,727	5,641,181	3,236,193	71%	973,723
C: Unspent Balances					
Recurrent Balances			142,988		
Wage			10,631		
Non Wage			132,357		
Development Balances			8,301		
Domestic Development			8,301		
External Financing			0		
Total Unspent			151,289		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of Third Quarter, FY 2024/25, The Department had received 3,387,482,000/= representing 74% of the total approved revised Budget of 5,641,181,000/= out of which 109,246,00,000/= was District unconditional Grant non-wage representing 75% , 559,188,000/= was District unconditional grant wage representing 75% , 49,901,000/= was Locally Raised Revenue representing 44% , 803,030,000/= was Multi-sect oral Transfer to LLGs non - wage , 1,649,841,000 /= program me conditional grant non-wage recurrent representing 76% , 19,902,000 was District Discretionary Equalization Development Grant representing 100% , and 154,645,000/= was Multi-sectoral to LLGs GOU representing 100%  
Out of the total expenditure of 3,236,193,000/= representing 71% of the total Budget 548,557,000/= was spent on wage representing 74% , 2,479,662,,000/ = was spent on non-wage representing 69% and 207,974,000/= was spent on development representing 85%

Reasons for unspent balances on the bank account

The department had unspent balance of 151,289,000/= out which 10,631,000/= was unspent wage which was due to retirement of some staff members and some staff who have not accessed HCM , non-wage 132,357,000/= unspent due to pending payments of pension and gratuity and pending monitoring activities in Third quarter and Development 8,301,000 /= for capacity Building

Highlights of physical performance by end of the quarter

- Salaries paid for three months
- Payment of pension
  - Payment of pension arrears and salary arrears
  - Maintenance of Vehicle attached to CAO’s Office
  - Payment of wages to casual Laborers
  - Maintenance of staff welfare
  - Carried out monitoring and supervision of Government programmes ,Projects
  - Printed and displayed the District payroll

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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	279,728	279,728	209,128	75%	73,432
District Unconditional Grant Non-Wage	41,989	41,989	31,492	75%	10,497
District Unconditional Grant Wage	192,508	192,508	144,381	75%	48,127
Locally Raised Revenues	45,231	45,231	33,255	74%	14,808
Development Revenues	0	0	0	0%	0
Total Revenues Shares	279,728	279,728	209,128	75%	73,432
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	192,508	192,508	130,010	68%	48,568
Non Wage	87,220	87,220	40,199	46%	14,358
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	279,728	279,728	170,208	61%	62,926
C: Unspent Balances					
Recurrent Balances			38,919		
Wage			14,371		
Non Wage			24,548		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			38,919		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By end of Quarter Three FY 2024/2025, the Department received 209,128,000/=, representing 75% of the approved budget of 279,728,000/=, out of which 31,492,000/= was District unconditional grant non-wage representing 75% ,144,381,000/= representing 75% was District Un conditional grant wage and 33,255,000/= was locally raised revenue representing 74%  
Out of the total expenditure of 170,208,000/= representing 61% of the total budget, 130,010,000/= was spent on wage representing 68% and 40,199,000/= was spend on non-wage representing 46%

Reasons for unspent balances on the bank account

out of the un spend balance of 38,919,000/= wage was 14,371,000 because of 4 staff members are not on HCM system and 25,548, 000/= un spend balance was non wage because of some activities were ongoing.

Highlights of physical performance by end of the quarter

- Payment of salaries to staff
- Consultation to line ministry
  - Supervision of District and LLG on budgetary performance
  - Giving support to District and LLG on issues concerning budget execution
  - Sensitization of District and Lower local government on local revenue collection and management through workshop/meetings and revenue collection
  - Monitoring Lower Local Government revenue sources to come up with price reserves and register
  - Hands on IRAS field training
  - Giving support to LLG on Expenditure management and preparation of Budget.
  - Giving support to LLG staffs on preparation of Financial year accounts
  - Responding to both internal audit and external audits management letter and reports
  - Preparation of financial statements

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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	647,619	647,619	476,014	74%	275,662
District Unconditional Grant Non-Wage	308,886	308,887	231,665	75%	77,222
District Unconditional Grant Wage	237,032	237,032	177,774	75%	177,774
Locally Raised Revenues	101,700	101,700	66,575	65%	20,667
Development Revenues	45,252	45,252	45,252	100%	45,252
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	45,252
Total Revenues Shares	692,870	692,870	521,265	75%	320,914
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	237,032	237,032	124,663	53%	39,613
Non Wage	410,587	410,587	214,691	52%	51,362
Development Expenditure					
Domestic Development	45,252	45,252	33,155	73%	6,308
External Financing	0	0	0	0%	0
Total Expenditure	692,870	692,870	372,510	54%	97,283
C: Unspent Balances					
Recurrent Balances			136,660		
Wage			53,111		
Non Wage			83,548		
Development Balances			12,096		
Domestic Development			12,096		
External Financing			0		
Total Unspent			148,756		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By end of Third Quarter FY 2024/25 , The Department had received 542,575,000/= representing 78% of the Total Approved Budget of 692,870,000/= and out of that District unconditional non wage was 231,665,000/=representing 75% , 177174,000/= Wage representing 75% , Locally Raised Revenues 66,575,000 representing 65% and District Discretionary Equalization Development Grant 45252,000/= representing 100%  
Out of that 372,510,000/= representing 54% was spent on wage , 124,663,000/= representing 53% was spent on non -wage and 214,663,000/= 53% was spent on domestic Development 33,135,000 /=

Reasons for unspent balances on the bank account

The unspent balance was 148,756,000/= out of which 53,111,264/= was wage which is meant for three staff who did not access salary and those include The chairperson service commission and Secretary service commission  
Non-wage 83,548,000/= was due to the fact that the chairperson LCI and LII are paid at the end of the year  
12,096,000/= was unspent due to pending procurement

Highlights of physical performance by end of the quarter

- One council meeting was held
- One Committee meeting session
- Public Accounts Committee business handled
- Political oversight role carried out
- Facilitation for support staff
- Payment of staff salaries

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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	1,504,940	1,504,940	1,114,705	74%	388,235
District Unconditional Grant Non-Wage	4,500	4,500	3,375	75%	1,125
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	50,000	50,000	25,000	50%	25,000
Programme Conditional Grant - Non Wage Recurrent	311,053	311,053	233,290	75%	77,763
Programme Conditional Grant - Wage Recurrent	1,137,387	1,137,387	853,040	75%	284,347
Development Revenues	413,971	703,237	485,150	117%	161,717
Locally Raised Revenues	0	218,087	0	0%	0
Programme Conditional Grant - Development	413,971	485,150	485,150	117%	161,717
Total Revenues Shares	1,918,911	2,208,177	1,599,855	83%	549,952

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,137,387	1,137,387	853,040	75%	284,347
Non Wage	367,553	367,553	197,045	54%	42,572
Development Expenditure					
Domestic Development	413,971	703,237	64,455	16%	37,925
External Financing	0	0	0	0%	0
Total Expenditure	1,918,911	2,208,177	1,114,540	58%	364,843

C: Unspent Balances

Recurrent Balances	64,620	
Wage	0	
Non Wage	64,620	
Development Balances	420,695	
Domestic Development	420,695	

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SECTION B : Summary by Department

External Financing	0	
Total Unspent	485,316	

Summary of Department Revenues and Expenditure by Source

By the end of 3rd quarter FY 2024/25 the total receipts of funds by the department were UGX 1,599,855,000 representing 83% of the total revised approved budget of UGX 2,208,177,000. This was over the projected of 75% due to the 100% programme conditional grant development release. Of the total outturn of UGX 549,952,000 the department spent UGX 64,620,000 translating into 11.75% leaving unspent balance of UGX 485,316,000 of which UGX 64,620,000 was non-wage and no funds were spent on UGX 485,316,000 development as the contracts had just been awarded to prequalified suppliers to begin in fourth quarter.

Reasons for unspent balances on the bank account

Reason for unspent balance with non-wage, requisitions were not as per would be expenditure so concerned parties were advised to comply in Q4, while domestic development funds were yet to be disbursed as contracts were already awarded therefore implementation is ongoing hopefully before end of Q4 they will be done.

Highlights of physical performance by end of the quarter

- 58 PDCs facilitated
- 58 Parish Chiefs facilitated
- 59,992 heads of cattle & 19,100 shoats (goats and Sheep) vaccinated
- 96 trainings conducted
- 898 farmers trained in various agronomic / husbandry practise & technologies
- 48 field visits conducted & 220 households
- Operations of 3 Plant clinics in 3 LLG
- Coffee Quality Control Operation done in Lwamata & Kibiga
- Multistake holder Joint monitoring of Production department activities in 3 LLG
- Inspection, regulation of 33 vet shops & 30 Agric shops
- More 11 farmers made full payment on top of commitment fee co-funding for the irrigation systems to be installed
- 05 Farm visits made as monitoring and supervision of Installed irrigation sites with irrigation systems
- 13 Monitoring and Supervision trips including MAAIF team Monitoring salaries paid for three months

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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	9,418,471	9,418,471	6,983,903	74%	2,318,268
District Unconditional Grant Non-Wage	4,500	4,500	3,375	75%	1,125
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	5,000	5,000	1,800	36%	900
Other Transfers from Central Government	168,000	168,000	48,000	29%	6,000
Programme Conditional Grant - Non Wage Recurrent	1,187,540	1,187,540	890,655	75%	296,885
Programme Conditional Grant - Wage Recurrent	8,053,431	8,053,431	6,040,073	75%	2,013,358
Development Revenues	783,890	783,890	532,624	68%	199,205
District Discretionary Equalisation Development Grant	123,000	123,000	123,000	100%	41,000
External Financing	416,212	416,212	164,946	40%	76,645
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	244,678	244,678	244,678	100%	81,559
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	10,202,361	10,202,361	7,516,527	74%	2,517,472
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,053,431	8,053,431	5,550,101	69%	1,821,227
Non Wage	1,365,040	1,365,040	900,062	66%	277,711
Development Expenditure					
Domestic Development	367,678	367,678	109,020	30%	104,058
External Financing	416,212	416,212	88270.184	21%	75,872
Total Expenditure	10,202,361	10,202,361	6,647,454	65%	2,278,868
C: Unspent Balances					
Recurrent Balances			533,740		
Wage			489,972		
Non Wage			43,768		
Development Balances			335,334		
Domestic Development			258,657		

VOTE: 861 Kiboga District

Quarter 3

SECTION B : Summary by Department

External Financing	76,676	
Total Unspent	869,073	

Summary of Department Revenues and Expenditure by Source

By the end of Third , Health department budget had received 7,516,327,000 out of the total approved budget of 10,202,361,000 contributed by Program me conditional grant wage 6,040,073,000/= representing 75% , non-wage recurrent 890,655,000/= representing 75% ,external financing 164,946,000 representing 40%, programme Conditional grant-development 244,678,000 representing 100% , District Discretionary equalization grant 123,000,000,representing 100%, other transfers from central government 48,000,000/= representing 29%, locally raised revenue 1,800,000 representing 36% , District unconditional grant non-wage 3,375,000/= representing 75% . The cumulative expenditure was 6,647,454,000 translating 65% of the budget of which 5,550,101,000 representing 69% spent on wage and 900,062,000representing 66% , 109,020,000 representing 30% spent on domestic development and 88,270,184/= spent on external on non-wage recurrent.

Reasons for unspent balances on the bank account

The department has unspent balance of 869,073,000/= out of which 489,972,000/= is wage meant for some staff pending recruitment , 43,768,000/= non-wage and 258,657,000/= Development pending development works including renovation of katwe HC3, renovation at DHO’s office, procurement of equipment for Bulaga Bukomero etc and construction of a pit latrine

Highlights of physical performance by end of the quarter

Out put in third quarter FY 2024/25 QTR2 ..lower level facilities was - (OPD-attendance was 43498,Admission 3001 ,Deliveries 1367.  
Cumulative Out put upto third quarter FY 2024/25 QTR2 ..lower level facilities was - (OPD-attendance was 135272,Admission 9339 ,Deliveries 4044.  
Out put in third quarter FY 2024/25 QTR2 .. Hospital - (OPD-attendance was 24313,Admission 2729,Deliveries 952  
Cumulative Out put upto third quarter FY 2024/25 QTR2 .. Hospital - (OPD-attendance was 60897, Admission 7844, Deliveries 3022  
The department paid salary to 365 staffs, conducted support supervision, Health Education, conducted DHT meeting, held performance review meeting, News papers , Airtime, Electricity bill, waterbill, submission of PBS, transport allowance to support staff, conducted monitoring visits, support to LLF on health promotion ,behavior change and condom utilization, office stationary, vehicle tires .Payment of equipment for Bulaga HCIII and incubators for Bukomero HC4.

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	12,032,143	12,107,396	8,894,100	74%	3,187,295
District Unconditional Grant Non-Wage	2,000	2,000	1,500	75%	500
District Unconditional Grant Wage	85,238	85,238	63,929	75%	21,310
Locally Raised Revenues	5,000	5,000	5,000	100%	0
Other Transfers from Central Government	26,000	26,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,018,354	2,018,354	1,345,569	67%	672,785
Programme Conditional Grant - Wage Recurrent	9,895,551	9,970,803	7,478,103	76%	2,492,701
Development Revenues	2,086,793	2,482,328	2,482,328	119%	695,598
Programme Conditional Grant - Development	2,086,793	2,482,328	2,482,328	119%	695,598
Total Revenues Shares	14,118,936	14,589,723	11,376,428	81%	3,882,893
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,980,789	10,056,042	7,320,555	73%	2,518,843
Non Wage	2,051,354	2,051,354	1,064,465	52%	553,651
Development Expenditure					
Domestic Development	2,086,793	2,482,328	271,942	13%	20,859
External Financing	0	0	0	0%	0
Total Expenditure	14,118,936	14,589,723	8,656,962	61%	3,093,353
C: Unspent Balances					
Recurrent Balances			509,080		
Wage			221,476		
Non Wage			287,604		
Development Balances			2,210,386		
Domestic Development			2,210,386		
External Financing			0		
Total Unspent			2,719,466		

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 , the Department had received UGX11,355,119,000 representing 80% of the total revised budget of 14,514,470,000/= ,out of which 1500,000/= was for District Unconditional grant representing 75% , 42,619,000/= was District unconditional grant wage representing 75 % , Local Revenue 5,000,000/= representing 100% 1,345,567,000/= was programme conditional grant non wage recurrent , 4,985,402,000/= representing 75% was programme conditional grant wage and 2,482,328,000/= was programme conditional grant Development representing 119% UGX 8,656,962,000 representing 61%, UGX 7,320,555,000 was spent on wage representing 73% , and development 271,942,000/= representing 13% and the overall expenditure was 8,656,962,000/= representing 61% of the total budget.

Reasons for unspent balances on the bank account

The Department has unspent balance of 2,719,466,000/=, of which UGX 221,476,000/= is for wage which is due to un recruited primary and tertiary staff. The non wage of UGX 287,604,000/= is for school maintenance and the Capitation Grant balance after the head count of learners. The development of UGX 2,210,386,000/= is for UGIFT Projects which is under procurement process.

Highlights of physical performance by end of the quarter

- 80 Govt aided primary schools,30 private primary, 7 Govt aided Secondary and 11 private secondary schools were inspected and monitored.
- Payment of salaries to staff in education.
  - Training of teachers, headteachers and Games teachers.
  - Held Departmental meetings.
  - Held Headteacher's meetings.
  - Monitoring of capital Projects.
  - construction of two line stance pit latrines at st marys Nabinene p/s and Muyenje p/s

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	2,663,368	1,589,914	1,115,693	42%	380,995
District Unconditional Grant Non-Wage	1,000	1,000	0	0%	0
District Unconditional Grant Wage	366,252	366,252	274,689	75%	91,563
Locally Raised Revenues	14,000	14,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,073,454	0	0	0%	0
Other Transfers from Central Government	208,662	208,662	91,004	44%	39,432
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	700,000	700,000	700,000	100%	233,333
Transitional Conditional Grant - Development	700,000	700,000	700,000	100%	233,333
Total Revenues Shares	3,363,368	2,289,914	1,815,693	54%	614,328
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	366,252	366,252	262,207	72%	84,554
Non Wage	2,297,116	1,223,662	304,670	13%	273,196
Development Expenditure					
Domestic Development	700,000	700,000	699,999	100%	233,333
External Financing	0	0	0	0%	0
Total Expenditure	3,363,368	2,289,914	1,266,876	38%	591,082
C: Unspent Balances					
Recurrent Balances			548,816		
Wage			12,482		
Non Wage			536,334		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			548,817		

VOTE: 861 Kiboga District

Quarter 3

SECTION B : Summary by Department

By the end of Third Quarter , the Department had received 1,815,693,000/= representing 54% of the total approved budget of 3,363,368,000/= out of which; 750,000/= under the District unconditional grant was received representing 75%; 274,689,000/= under District unconditional Grant wage was received representing 75%; 91,004,000/= representing 44% under other transfers from central Government was received and 750,000,000/= under programme conditional Grant -non wage recurrent was received representing 75% plus 700,000,000/= received under transitional conditional grant – Development representing 100% 1,266,876,000/= was the total expenditure representing 38% out of which 262,207,000/= was wage representing 72%, 304,670,000/= none –wage representing 13%and Domestic Development 699,999,000/= representing 100%

Reasons for unspent balances on the bank account

The department has unspent balance 548,817,000/= which includes wage worth 12,482,000/= some staff to be replaced and 536,334,000/= non-wage for works that are still on going

Highlights of physical performance by end of the quarter

- Field appraisals done on roads
- General Staff salaries and monthly payments to casual workers (Road Plant and office watchmen, Changlin grader operator and office cleaner) attached to the Department
  - Transfer of Transitional Grant road funds to Lwamata Town council
  - Conduction of District Roads Committee Business.
  - Service and repair of road equipment
  - Launching , commissioning of roads
  - Joint assessment and monitoring of Roads
  - Mechanized maintenance of Kisweka-kasejjere road 7km,kyekumbya -kokoowe road 3.5km,kikolola -Njanje road 15.5km,mukiise -kigotensi road 6.5km, kyetume -kyato road 3km, nakwayo swamp 0.7km and mpagala spot repair 1.5km

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	116,502	116,502	86,252	74%	28,751
District Unconditional Grant Non-Wage	1,000	1,000	750	75%	250
District Unconditional Grant Wage	48,960	48,960	36,720	75%	12,240
Locally Raised Revenues	1,500	1,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	65,042	65,042	48,782	75%	16,261
Development Revenues	504,147	504,147	504,147	100%	168,049
Programme Conditional Grant - Development	489,332	489,332	489,332	100%	163,111
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	620,649	620,649	590,398	95%	196,799
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,960	48,960	36,000	74%	12,000
Non Wage	67,542	67,542	36,410	54%	11,098
Development Expenditure					
Domestic Development	504,147	504,147	177,557	35%	158,334
External Financing	0	0	0	0%	0
Total Expenditure	620,649	620,649	249,967	40%	181,432
C: Unspent Balances					
Recurrent Balances			13,842		
Wage			720		
Non Wage			13,122		
Development Balances			326,590		
Domestic Development			326,590		
External Financing			0		
Total Unspent			340,431		

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 2024-25, the receipts of funds by the department were UGX 590,909,000 representing 95% of the total approved budget of UGX 620,649,000. The recurrent grants (wage Ugx.36,720,000 unconditional, & non-wage ugx 761,000 received stood at 126% of what was budgeted, and the development grants stood at 100% of what was budgeted that is programme conditional grant development 489,332,000/=. Poor performance was seen from local revenue at 0%.

Reasons for unspent balances on the bank account

A total of unspent balance of UGX 720,000 was wage, UGX. 13,633,000 Non wage recurrent unspent for vehicle repairs and service, and for commissioning of the water sources. UGX 326,590,000 was for capital works which were still ongoing by the close of the quarter.

Highlights of physical performance by end of the quarter

- Bulaga piped water system: complete & already in use.
- Borehole drilling: Drilling successfully completed for seven boreholes. Installation ongoing by close of quarter.
- Materials procured for Borehole rehabilitation of four boreholes.
- Rehabilitation of seven protected spring wells ongoing by end of quarter.
- Salaries paid

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	672,000	672,000	501,170	75%	168,985
District Unconditional Grant Non-Wage	5,000	5,000	3,750	75%	1,250
District Unconditional Grant Wage	629,517	629,517	472,137	75%	157,379
Locally Raised Revenues	16,240	16,240	9,350	58%	5,045
Programme Conditional Grant - Non Wage Recurrent	21,244	21,244	15,933	75%	5,311
Development Revenues	0	0	0	0%	0
Total Revenues Shares	672,000	672,000	501,170	75%	168,985
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	629,517	629,517	418,861	67%	129,809
Non Wage	42,484	42,484	23,870	56%	9,490
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	672,000	672,000	442,731	66%	139,299
C: Unspent Balances					
Recurrent Balances			58,439		
Wage			53,276		
Non Wage			5,163		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			58,439		

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 2024/25, the Department had received 501,170,000/= representing 75% out of the approved budget of 672,000,000/= out of which 3,750,000/= was District Unconditional Grant (Non - wage) representing 75% , 472,137,000/= was District Unconditional Grant (Wage) representing 75%, Locally Raised Revenues 9,350,000/= representing 58% and 15,933,000/= was Program Conditional Grant (Non wage recurrent) representing 75%

The total expenditure was 442,731,000/= representing 66% of the total approved budget;418,861,000/= representing 67%was spent on wage and 23,870,000/= was spent on Non wage

Reasons for unspent balances on the bank account

There was unspent balance of 58,439,000/=, 53,276,000/= Salaries for Land Valuer and Cartographer were not paid due to change from IPPS to HCM that rendered their positions redundant. And 5.163,000/= unspent balance for on going activities

Highlights of physical performance by end of the quarter

1. Fourteen (14) sites verified for grantees under the forest management and sustainable charcoal value chain in Bwezigolo-Gunga, Goyero, and Kabindo CFR.
  2. Twelve (12) tree farmers were trained in agroforestry and FMNR in Lwamata, Kyomya and Nkandwa Subcounties.
  3. Distribution of fourteen( 14) casamance kilns to charcoal production groups including Zimuka,Gamba Nokola, Kamu Kamu in Kapeke Dwaniro and Kibiga.
  4. Audited three( 3) charcoal production groups in Kapeke and Dwaniro.
  5. Award of certificates to ten (10) charcoal producers who were trained by FAO on how to use the collapsible casamance kilns during sustainable charcoal production.
  6. Thirty Charcoal traders (30) where sensitized in the new modalities in charcoal business with in the district.
  7. Screening of close to 30 development projects in health, education, works and water within the District.
  8. Review meeting for Kinoga wetland management plan in Nkandwa and Kibiga Subcounties.
- paid salaries to the staff members

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	192,099	195,699	145,168	76%	48,262
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75%	1,000
District Unconditional Grant Wage	150,478	150,478	112,858	75%	37,619
Locally Raised Revenues	4,287	4,287	4,309	101%	1,309
Other Transfers from Central Government	0	3,600	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	33,334	33,334	25,001	75%	8,334
Development Revenues	0	0	0	0%	0
Total Revenues Shares	192,099	195,699	145,168	76%	48,262
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,478	150,478	98,243	65%	34,685
Non Wage	41,621	45,221	32,310	78%	10,680
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	192,099	195,699	130,553	68%	45,365
C: Unspent Balances					
Recurrent Balances			14,615		
Wage			14,616		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,615		

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga District

Quarter 3

SECTION B : Summary by Department

By end of Third Quarter FY 2024-25 , The Department had received a total of Ugx 145,168,000 representing 76% of the total approved budget of 192,099,000, Out of this , a total of 3,000,000 was district un conditional grant None Wage representing 75% , 112,858,000 was district un conditional grant –Wage representing 75% , Ugx 4,309,000 was district Locally Raised Revenue representing 101% and Ugx 25,001,000 was program unconditional Grant Recurrent .

The total expenditure was 130,553,000 representing 68% of the total approved budget . Out of this , 98,243,,000/= was spent of wage representing 65% and 32,310,000/= was spent on none wage representing 78%

Reasons for unspent balances on the bank account

A total of un spent balance worth 14,616,000/= was for wage of some staffs that had not been enrolled on Human Capital Management

Highlights of physical performance by end of the quarter

- 15 members of staff under Community Based Services Department on the traditional Pay roll at the District Headquarters and LLGs paid salaries
- 11 Children resettled in Lwamata and Kiboga Town Councils , Bukomero TC and Masindi Remand Home
- Carried out Monitoring and technical supervision of Town Councils and subcounties and both Youth Livelihood Program and Uganda Women Enterprises Program funds during the quarter
- Two Youth, Women , Persons with Disability , and Elderly Councils supported to hold statutory
- Two (2) groups were financed under Uganda Women Enterprises Program
- 1 department meeting held
- Gender Mainstreaming was carried out in Lwamata town council and Kiboga

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	106,386	106,386	81,539	77%	24,846
District Unconditional Grant Non-Wage	39,000	39,000	29,250	75%	9,750
District Unconditional Grant Wage	60,386	60,386	45,289	75%	15,096
Locally Raised Revenues	7,000	7,000	7,000	100%	0
Development Revenues	56,117	56,117	56,117	100%	18,706
District Discretionary Equalisation Development Grant	56,117	56,117	56,117	100%	18,706
Total Revenues Shares	162,503	162,503	137,657	85%	43,552
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,386	60,386	9,163	15%	3,054
Non Wage	46,000	46,000	32,028	70%	7,134
Development Expenditure					
Domestic Development	56,117	56,117	32,610	58%	10,401
External Financing	0	0	0	0%	0
Total Expenditure	162,503	162,503	73,800	45%	20,589
C: Unspent Balances					
Recurrent Balances			40,349		
Wage			36,126		
Non Wage			4,222		
Development Balances			23,508		
Domestic Development			23,508		
External Financing			0		
Total Unspent			63,856		

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga District

Quarter 3

SECTION B : Summary by Department

By end of Third Quarter FY 2024/25, The Department had received 137,657,000/= representing 85% of the total approved budget of 162,503,000/= . This includes District unconditional non-wage 29,250,000/= representing 75 % of the budget , wage 45,289,000/= representing 75% , District Discretionary Equalization Development Grant 56,117,000/= representing 100% .

Out of the Total Expenditure of 73,800,000/= representing 45% wage was 9,163,000/= at 15% Non -wage was 32,028,000/= 70% and Development 32,610,000/= 58% representing the final percentage of 45%

Reasons for unspent balances on the bank account

Reasons for un spent balance of 63,856,000 worth 36,126,000/= wage includes pending recruitment for statistician , and 27,722,000/= pending for capital projects under procurement process

Highlights of physical performance by end of the quarter

- Procured stationery for the department
- Submitted Quarter Two Report for FY 2024/25
- Three Technical Planning Committee meetings held
- Backstopping in Lower Local Governments
- Preparation of Five Year Development Plan
- Salaries paid to one staff member

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	86,205	86,205	64,149	74%	22,796
District Unconditional Grant Non-Wage	18,000	18,000	13,500	75%	4,500
District Unconditional Grant Wage	62,705	62,705	47,029	75%	15,676
Locally Raised Revenues	5,500	5,500	3,620	66%	2,620
Development Revenues	0	0	0	0%	0
Total Revenues Shares	86,205	86,205	64,149	74%	22,796
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,705	62,705	46,332	74%	15,676
Non Wage	23,500	23,500	16,799	71%	6,808
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	86,205	86,205	63,131	73%	22,484
C: Unspent Balances					
Recurrent Balances			1,018		
Wage			697		
Non Wage			321		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,018		

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga District

Quarter 3

SECTION B : Summary by Department

By end of Third Quarter , The Department had received 64,149,000/= representing 74% of the approved a budget of 86,205,000/= and out of that received District unconditional grant non-wage 13,500,000/= that is 75% , District wage 47,029,000/= that is 75% and Locally Raised Revenue 3,620,000/= representing 66%

Out of that funds :000/=46.332,000 was spent on wage that is 74% , Non-wage 16,799,000/= that is 71% and the Total expenditure was 63,131,000/= that is 73%

Reasons for unspent balances on the bank account

Reason for unspent balance is because we planned for annual increment

Highlights of physical performance by end of the quarter

- Carried out audit district wide : 74 primary schools audited , 7 secondary schools audited,11 sub counties audited and 9 Departments at District audited
- Quarterly reports submitted to Ministry of Finance
  - Verified Domestic arrears submitted to Ministry of finance
  - Salary paid for five staff
  - Laptop and motorcycle repaired
  - submission of second quarter report to Ministry of Finance planning and Economic Development

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	89,230	89,230	68,173	76%	22,558
District Unconditional Grant Non-Wage	3,000	3,000	3,000	100%	1,500
District Unconditional Grant Wage	68,400	68,400	51,300	75%	17,100
Locally Raised Revenues	2,000	2,000	2,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	15,830	15,830	11,873	75%	3,958
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	95,707	95,707	74,650	78%	24,717
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,400	68,400	44,064	64%	12,389
Non Wage	20,830	20,830	16,362	79%	4,957
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	95,707	95,707	60,426	63%	17,346
C: Unspent Balances					
Recurrent Balances			7,746		
Wage			7,236		
Non Wage			511		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			14,223		

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 2024/25, The Department had received 74,139,000/= representing 77% of the total approved budget of 95,707,000/= out of which 51,300,000/= was district unconditional grant wage 75%, 11,873,000/= representing 75% was programme conditional grant non wage recurrent and 6,477,000/= Development representing 100%  
Out of the total expenditure of 60,426,000/= representing 63% of the total Budget 44,064,000/= spent on wage and 16,362,000/= spent on non wage

Reasons for unspent balances on the bank account

Unspent balance of 13,712,000/= includes wage of 7,236,000/= which is meant for some staff who are pending to be created on HCM , and 6,477,000/= is development pending procurement and accumulation of quarter four

Highlights of physical performance by end of the quarter

- Two Field visits were held for trade compliance
- Two visits to tourism sites were conducted
  - Salaries paid to staff for three months
  - Three Radio Talk shows conducted on various issues

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
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: 09020401X Capacity of existing transport infrastructure and services increased.		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	70,000	0
Total for Budget Output	70,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	70,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601X National Service Scheme developed and Implemented

na NA

PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	15,902	1,000
312221 Light ICT hardware - Acquisition	4,000	0
Total for Budget Output	19,902	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	19,902	1,000
Ext Finance	0	0

Programme: 16 Governance And Security

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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SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,540
Total for Budget Output	30,000	7,540
Wage	0	0
Non-Wage	30,000	7,540
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	7,327	1,830
222001 Information and Communication Technology Services.	2,000	250
227001 Travel inland	14,602	1,120
273104 Pension	1,314,642	281,879
273105 Gratuity	787,225	195,129
352880 Salary Arrears Budgeting	30,306	0
352881 Pension and Gratuity Arrears Budgeting	43,135	0
Total for Budget Output	2,201,237	480,458
Wage	0	0
Non-Wage	2,201,237	480,458
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

### Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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na NA

NA

salaries paid for 9 months	na
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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
221005 Official Ceremonies and State Functions	14,000	2,030
221007 Books, Periodicals & Newspapers	1,440	252
221009 Welfare and Entertainment	2,976	594
221011 Printing, Stationery, Photocopying and Binding	5,000	1,254
221012 Small Office Equipment	2,000	610
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	13,400	810
222001 Information and Communication Technology Services.	2,800	450
223001 Property Management Expenses	2,100	200
223005 Electricity	6,000	750
224004 Beddings, Clothing, Footwear and related Services	500	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	40,153	7,595
227004 Fuel, Lubricants and Oils	40,000	10,000
228002 Maintenance-Transport Equipment	14,670	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,634	2,200
228004 Maintenance-Other Fixed Assets	1,500	1,115
263402 Transfer to Other Government Units	1,296,829	267,524
273102 Incapacity, death benefits and funeral expenses	2,000	0
282101 Donations	5,000	0
Total for Budget Output	2,234,091	483,150
Wage	745,584	179,317
Non-Wage	1,333,863	252,285
GoU Dev	154,645	51,548
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

na NA

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
221008 Information and Communication Technology Supplies.	2,500	0
227001 Travel inland	800	200
Total for Budget Output	3,300	200
Wage	0	0
Non-Wage	3,300	200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,567,727	973,723
Wage	745,584	179,317
Non-Wage	3,577,596	741,857
GoU Dev	244,547	52,548
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: 18040701X Capacity built to conduct high quality and impact - driven performance Audits		
na	NA	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	192,508	48,568
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,780	945
221009 Welfare and Entertainment	2,700	338
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221014 Bank Charges and other Bank related costs	1,600	471
222001 Information and Communication Technology Services.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	17,000	5,334
228002 Maintenance-Transport Equipment	8,500	1,000
273107 Ex-Gratia for other Retired and Serving Public Servants	1,500	0
Total for Budget Output	230,588	56,656
Wage	192,508	48,568
Non-Wage	38,080	8,088
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,300
221009 Welfare and Entertainment	3,000	163
221011 Printing, Stationery, Photocopying and Binding	7,000	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
222001 Information and Communication Technology Services.	3,809	0
227001 Travel inland	21,831	2,483
Total for Budget Output	38,640	3,946
Wage	0	0
Non-Wage	38,640	3,946
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

Supervision of District and LLG on budgetary performance	na
• Giving support to District and LLG on issues concerning budget execution	
• Sensitization of District and Lower local government on local revenue collection and management through workshop/meetin	

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

NA
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PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,500	2,325
Total for Budget Output	10,500	2,325
Wage	0	0
Non-Wage	10,500	2,325
GoU Dev	0	0
Ext Finance	0	0
Total for Department	279,728	62,926
Wage	192,508	48,568
Non-Wage	87,220	14,358
GoU Dev	0	0

VOTE: 861 Kiboga District

Quarter 3

Ext Finance	0	0
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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: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	0
227001 Travel inland	52,374	8,521
227004 Fuel, Lubricants and Oils	31,200	8,700
Total for Budget Output	85,374	17,221
Wage	0	0
Non-Wage	85,374	17,221
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

na NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	0
221002 Workshops, Meetings and Seminars	2,200	300
221004 Recruitment Expenses	25,252	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	3,332	333
Total for Budget Output	48,784	633
Wage	0	0
Non-Wage	23,532	633

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
	GoU Dev	25,252      0
	Ext Finance	0      0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

One Committee meeting session	na
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	0
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	10,000	2,500
Total for Budget Output	18,400	3,500
Wage	0	0
Non-Wage	18,400	3,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

na	Political oversight role carried out	na
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PIAP Output: 16060508X Procurement and disposal of Assets managed

NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	237,032	39,613
211105 Ex-Gratia for Political leaders.	229,620	19,950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,328	1,332
221005 Official Ceremonies and State Functions	3,726	0
221008 Information and Communication Technology Supplies.	1,827	457
221009 Welfare and Entertainment	3,000	500
221011 Printing, Stationery, Photocopying and Binding	5,200	1,293
222001 Information and Communication Technology Services.	600	0

### Quarter 3

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
224004 Beddings, Clothing, Footwear and related Services	800	200
227001 Travel inland	9,000	4,242
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	6,000	0
<b>Total for Budget Output</b>	<b>508,132</b>	<b>67,587</b>
Wage	237,032	39,613
Non-Wage	271,100	27,974
GoU Dev	0	0
Ext Finance	0	0

<b>Budget Output: 000012 Legal advisory services</b>	
<b>PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy</b>	
na	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,333
221011 Printing, Stationery, Photocopying and Binding	1,000	333
227001 Travel inland	14,500	3,667
227004 Fuel, Lubricants and Oils	4,000	975
<b>Total for Budget Output</b>	<b>23,500</b>	<b>6,308</b>
Wage	0	0
Non-Wage	3,500	0
GoU Dev	20,000	6,308
Ext Finance	0	0

<b>Budget Output: 000061 Management of Government Accounts</b>
<b>PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs</b>
NA

Public Accounts Committee business handled	na
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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
227001 Travel inland	8,680		2,034
Total for Budget Output		8,680	2,034
Wage	0		0
Non-Wage	8,680		2,034
GoU Dev	0		0
Ext Finance	0		0
Total for Department		692,870	97,283
Wage	237,032		39,613
Non-Wage	410,587		51,362
GoU Dev	45,252		6,308
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
Nil	NA	
PIAP Output: 01060204X Institutional coordination & management strengthened		
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
salaries paid for three months	na	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,137,387	284,347
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,880	960
221002 Workshops, Meetings and Seminars	20,890	2,111
221008 Information and Communication Technology Supplies.	2,319	0
221011 Printing, Stationery, Photocopying and Binding	6,291	0
222001 Information and Communication Technology Services.	6,027	0
223001 Property Management Expenses	480	0
223004 Guard and Security services	1,440	360
223005 Electricity	2,400	600
224003 Agricultural Supplies and Services	12,600	0
224010 Protective Gear	0	0
227001 Travel inland	67,785	3,373

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
227004 Fuel, Lubricants and Oils	15,264	1,440
228002 Maintenance-Transport Equipment	24,481	5,767
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Budget Output	1,300,644	298,957
Wage	1,137,387	284,347
Non-Wage	163,257	10,024
GoU Dev	0	4,587
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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

NA

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Nil	898 farmers trained in various agronomic / husbandry practise & technologies	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,840	1,280
221008 Information and Communication Technology Supplies.	1,850	850
221011 Printing, Stationery, Photocopying and Binding	2,758	1,344
222001 Information and Communication Technology Services.	462	231
227001 Travel inland	30,166	6,741
227004 Fuel, Lubricants and Oils	10,924	3,264
228002 Maintenance-Transport Equipment	4,500	0
Total for Budget Output	54,500	13,710
Wage	0	0
Non-Wage	54,500	13,710
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

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
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	813	0
221011 Printing, Stationery, Photocopying and Binding	1,118	0
222001 Information and Communication Technology Services.	355	0
224003 Agricultural Supplies and Services	640	0
227001 Travel inland	4,907	102
227004 Fuel, Lubricants and Oils	11,760	1,336
228002 Maintenance-Transport Equipment	570	0
Total for Budget Output	20,164	1,438
Wage	0	0
Non-Wage	20,164	1,438
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	600
221002 Workshops, Meetings and Seminars	33,000	9,040
221011 Printing, Stationery, Photocopying and Binding	2,945	1,125
222001 Information and Communication Technology Services.	7,000	2,290
224003 Agricultural Supplies and Services	1,699	0
227001 Travel inland	15,500	7,561
227004 Fuel, Lubricants and Oils	20,349	12,723
312129 Other Buildings other than dwellings - Acquisition	329,478	0
Total for Budget Output	413,971	33,338
Wage	0	0
Non-Wage	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
	GoU Dev	413,971
	Ext Finance	0

Budget Output: 300016 Parish Development Model Operations

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

48 field visits conducted & 220 households	na
•Operations of 3 Plant clinics in 3 LLG	
•Coffee Quality Control Operation done in Lwamata & Kibiga	
•Multistake holder Joint monitoring of Production department activities in 3 LLG	
•Inspection, regulation of 33 v	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,920	0
221011 Printing, Stationery, Photocopying and Binding	11,633	0
227001 Travel inland	102,080	17,400
Total for Budget Output	127,633	17,400
Wage	0	0
Non-Wage	127,633	17,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,918,911	364,843
Wage	1,137,387	284,347
Non-Wage	367,553	42,572
GoU Dev	413,971	37,925
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: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010508X Quality medicines and health products on the market		
	conducted support supervision, Health Education and Promotion baraza, conducted DHT meeting, held performance review meeting, News papers, Wellfare for DHO's office, Airtime, Electricity bill, waterbill, submission of PBS, transport allowance to support st	na
PIAP Output: 1203010509X 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)	465,443	116,361
Total for Budget Output	465,443	116,361
Wage	0	0
Non-Wage	465,443	116,361
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: 320080 Support to Hospitals		
PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded		
Inflation	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	168,000	6,000
263308 Sector Conditional Grant (Non-Wage)	656,896	141,938
Total for Budget Output	824,896	147,938
Wage	0	0
Non-Wage	824,896	147,938

VOTE: 861    Kiboga District

Quarter 3

Department: 050 Health

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X 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
221002 Workshops, Meetings and Seminars	306	0
Total for Budget Output	306	0
Wage	0	0
Non-Wage	306	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,053,431	1,821,227
221002 Workshops, Meetings and Seminars	11,024	2,755
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	600	450
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	500	125
223005 Electricity	1,500	375
223006 Water	200	50
225202 Environment Impact Assessment for Capital Works	1,182	0
225203 Appraisal and Feasibility Studies for Capital Works	1,182	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	2,364	1,276
227001 Travel inland	28,020	6,595
227004 Fuel, Lubricants and Oils	13,500	0
228001 Maintenance-Buildings and Structures	39,000	0
228002 Maintenance-Transport Equipment	12,000	1,300
273102 Incapacity, death benefits and funeral expenses	450	112
282101 Donations	416,212	75,872
312121 Non-Residential Buildings - Acquisition	135,950	35,941
312149 Other Land Improvements - Acquisition	10,000	2,000
312233 Medical, Laboratory and Research & appliances - Acquisition	178,000	64,841
Total for Budget Output	8,911,715	2,014,569
Wage	8,053,431	1,821,227
Non-Wage	74,394	13,412
GoU Dev	367,678	104,058
Ext Finance	416,212	75,872
Total for Department	10,202,361	2,278,868
Wage	8,053,431	1,821,227
Non-Wage	1,365,040	277,711
GoU Dev	367,678	104,058
Ext Finance	416,212	75,872

VOTE: 861 Kiboga District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
schools monitored once a term		na

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,200	1,980
227004 Fuel, Lubricants and Oils	4,800	1,600
Total for Budget Output	12,000	3,580
Wage	0	0
Non-Wage	12,000	3,580
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
na	NA	
PIAP Output: 1205010802X 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	10,000	3,334
Total for Budget Output	10,000	3,334
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	10,000	3,334
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120007 Support Services

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

naNA

PIAP Output: 1205010802X 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000		333
Total for Budget Output	3,000		333
Wage	0		0
Non-Wage	3,000		333
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions

naNA

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

Two Pit latrines constructedna

PIAP Output: 1205010802X 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
221008 Information and Communication Technology Supplies.	10,000		9,999
225202 Environment Impact Assessment for Capital Works	1,860		1,240
225203 Appraisal and Feasibility Studies for Capital Works	2,120		0
225204 Monitoring and Supervision of capital work	4,667		3,100
228001 Maintenance-Buildings and Structures	341,745		3,895
312121 Non-Residential Buildings - Acquisition	154,982		0
Total for Budget Output	515,374		18,234
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	341,745	3,895
	GoU Dev	173,629	14,339
	Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		6,056,961	1,457,792
	Total for Budget Output	6,056,961	1,457,792
	Wage	6,056,961	1,457,792
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA

PIAP Output: 1202010801X 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
263308 Sector Conditional Grant (Non-Wage)		752,306	256,404
	Total for Budget Output	752,306	256,404
	Wage	0	0
	Non-Wage	752,306	256,404
	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: 320003 Assets and Facilities Management

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
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	12,000	375
225204 Monitoring and Supervision of capital work	19,000	6,145
312111 Residential Buildings - Acquisition	565,164	0
312121 Non-Residential Buildings - Acquisition	1,313,000	0
Total for Budget Output	1,913,164	6,520
Wage	0	0
Non-Wage	0	0
GoU Dev	1,913,164	6,520
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801X 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
263308 Sector Conditional Grant (Non-Wage)	635,212	211,737
Total for Budget Output	635,212	211,737
Wage	0	0
Non-Wage	635,212	211,737
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

construction of seed school on going	na
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PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

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

Improve standard of secondary school in Lwamata	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,270,886	898,554

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	3,270,886	898,554
Wage	3,270,886	898,554
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

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	567,703	147,863
Total for Budget Output	567,703	147,863
Wage	567,703	147,863
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	142,770	47,590
Total for Budget Output	142,770	47,590
Wage	0	0
Non-Wage	142,770	47,590
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

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: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	476
221008 Information and Communication Technology Supplies.	1,800	600
221009 Welfare and Entertainment	660	220
221011 Printing, Stationery, Photocopying and Binding	800	476
221012 Small Office Equipment	306	204
223005 Electricity	480	160
227001 Travel inland	26,000	9,156
227004 Fuel, Lubricants and Oils	18,000	0
228002 Maintenance-Transport Equipment	4,874	0
273102 Incapacity, death benefits and funeral expenses	400	260
Total for Budget Output	61,320	11,552
Wage	0	0
Non-Wage	61,320	11,552
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
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101X Strengthen Competence based training		
	sport activities carried out in the district and out side the district	na

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,164	0
227001 Travel inland	4,336	0
227004 Fuel, Lubricants and Oils	2,500	833
Total for Budget Output	10,000	833
Wage	0	0
Non-Wage	10,000	833
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments		
PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and		
NA		
PIAP Output: 1202030502X 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
227001 Travel inland	31,000	0
Total for Budget Output	31,000	0
Wage	0	0
Non-Wage	31,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services		
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
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
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PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	85,238	14,634
Total for Budget Output	85,238	14,634
Wage	85,238	14,634
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,400	3,103
221009 Welfare and Entertainment	7,500	2,500
221011 Printing, Stationery, Photocopying and Binding	600	200
227001 Travel inland	21,000	4,590
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	46,000	12,393
Wage	0	0
Non-Wage	46,000	12,393
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

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
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,118,936	3,093,353
Wage	9,980,789	2,518,843
Non-Wage	2,051,354	553,651
GoU Dev	2,086,793	20,859
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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 02 Land Use and Transport Planning		
Budget Output: 260013 Infrastructure Planning		
PIAP Output: 09040202X National Transport masterplan developed and aligned to the National Physical Development Plan		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	6,000
Total for Budget Output	40,000	6,000
Wage	0	0
Non-Wage	40,000	6,000
GoU Dev	0	0
Ext Finance	0	0

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
263402 Transfer to Other Government Units	1,073,454	0
Total for Budget Output	1,073,454	0
Wage	0	0
Non-Wage	1,073,454	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

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
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
	-Mechanized maintenance of Kisweka-kasejjere road 7km,kyekumbya -kokoowe road 3.5km,kikolola -Njanje road 15.5km,mukiise -kigotensi road 6.5km, kyetume -kyato road 3km, nakwayo swamp 0.7km and mpagala spot repair 1.5km	na

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	366,252	84,554
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,000	1,200
221003 Staff Training	4,000	750
221004 Recruitment Expenses	500	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,500	1,710
221012 Small Office Equipment	5,000	175
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	1,000	371
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
227001 Travel inland	27,080	6,213
227004 Fuel, Lubricants and Oils	10,000	4,800
228001 Maintenance-Buildings and Structures	925,882	247,034
228002 Maintenance-Transport Equipment	87,200	4,944
263402 Transfer to Other Government Units	700,000	233,333
Total for Budget Output	2,249,914	585,082
Wage	366,252	84,554
Non-Wage	1,183,662	267,196
GoU Dev	700,000	233,333
Ext Finance	0	0
Total for Department	3,363,368	591,082
Wage	366,252	84,554
Non-Wage	2,297,116	273,196
GoU Dev	700,000	233,333
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
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		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		

	Bulaga piped water system: complete & already in use.	na
	Borehole drilling: Drilling successfully completed for seven boreholes. Installation ongoing by close of quarter.	
	Materials procured for Borehole rehabilitation of four boreholes.	
	Rehabilitation of sev	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,960	12,000
221002 Workshops, Meetings and Seminars	14,585	1,488
221005 Official Ceremonies and State Functions	3,470	0
221011 Printing, Stationery, Photocopying and Binding	500	0
223005 Electricity	200	0
225201 Consultancy Services-Capital	23,000	0
225202 Environment Impact Assessment for Capital Works	1,800	1,200
225204 Monitoring and Supervision of capital work	10,000	4,800
227001 Travel inland	53,125	9,610
227004 Fuel, Lubricants and Oils	15,500	2,000
228002 Maintenance-Transport Equipment	10,977	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	373,532	148,562
313135 Water Plants, pipelines and sewerage networks - Improvement	65,000	1,773
Total for Budget Output	620,649	181,432
Wage	48,960	12,000
Non-Wage	67,542	11,098
GoU Dev	504,147	158,334
Ext Finance	0	0
Total for Department	620,649	181,432
Wage	48,960	12,000
Non-Wage	67,542	11,098

VOTE: 861 Kiboga District

Quarter 3

GoU Dev	504,147	158,334
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: 06060302X Strategy for NDP III implementation coordination developed.		

na

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	629,517	129,809
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	0
223005 Electricity	1,200	0
227001 Travel inland	39,664	9,490
Total for Budget Output	672,000	139,299
Wage	629,517	129,809
Non-Wage	42,484	9,490
GoU Dev	0	0
Ext Finance	0	0
Total for Department	672,000	139,299
Wage	629,517	129,809
Non-Wage	42,484	9,490
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
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	2,300
Total for Budget Output	0	2,300
Wage	0	0
Non-Wage	0	2,300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

salaries paid for three months	na
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,478	34,685
221009 Welfare and Entertainment	792	189
227001 Travel inland	40,829	8,191
Total for Budget Output	192,099	43,065
Wage	150,478	34,685
Non-Wage	41,621	8,380
GoU Dev	0	0
Ext Finance	0	0
Total for Department	192,099	45,365
Wage	150,478	34,685
Non-Wage	41,621	10,680
GoU Dev	0	0
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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,386	3,054
221002 Workshops, Meetings and Seminars	31,751	2,700
221011 Printing, Stationery, Photocopying and Binding	4,000	887
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	2,400	1,285
225202 Environment Impact Assessment for Capital Works	2,488	2,488
225203 Appraisal and Feasibility Studies for Capital Works	1,988	1,985
225204 Monitoring and Supervision of capital work	9,951	0
227001 Travel inland	42,126	8,040
312121 Non-Residential Buildings - Acquisition	2,814	0
312221 Light ICT hardware - Acquisition	4,000	0
Total for Budget Output	162,503	20,589
Wage	60,386	3,054
Non-Wage	46,000	7,134
GoU Dev	56,117	10,401
Ext Finance	0	0
Total for Department	162,503	20,589
Wage	60,386	3,054
Non-Wage	46,000	7,134
GoU Dev	56,117	10,401
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
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims		
salaries paid	na	
PIAP Output: 18040312X Timely disbursement of relief food and non-food items to disaster victims		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	62,705	15,676
212103 Incapacity benefits (Employees)	300	0
221003 Staff Training	2,000	920
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,200	700
221011 Printing, Stationery, Photocopying and Binding	1,500	750
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	3,352	518
227001 Travel inland	7,848	1,970
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	800	200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
Total for Budget Output	86,205	22,484
Wage	62,705	15,676
Non-Wage	23,500	6,808
GoU Dev	0	0
Ext Finance	0	0
Total for Department	86,205	22,484
Wage	62,705	15,676
Non-Wage	23,500	6,808
GoU Dev	0	0
Ext Finance	0	0

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
Service Area: 10 Commercial Services		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
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	68,400	12,389
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	18,830	4,457
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	95,707	17,346
Wage	68,400	12,389
Non-Wage	20,830	4,957
GoU Dev	6,477	0
Ext Finance	0	0
Total for Department	95,707	17,346
Wage	68,400	12,389
Non-Wage	20,830	4,957
GoU Dev	6,477	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

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

chairman vechicle procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	70,000	41,728
Total for Budget Output	70,000	41,728
Wage	0	0
Non-Wage	0	0
GoU Dev	70,000	41,728
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601X National Service Scheme developed and Implemented

PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221003 Staff Training	15,902	11,601
312221 Light ICT hardware - Acquisition	4,000	0
Total for Budget Output	19,902	11,601
Wage	0	0
Non-Wage	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	
	GoU Dev	19,902	11,601
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

IFMS computers mantianed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	22,466
Total for Budget Output	30,000	22,466
Wage	0	0
Non-Wage	30,000	22,466
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

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.	1,000	750
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	7,327	5,490
222001 Information and Communication Technology Services.	2,000	750
227001 Travel inland	14,602	4,670
273104 Pension	1,314,642	789,097
273105 Gratuity	787,225	588,742
352880 Salary Arrears Budgeting	30,306	30,306
352881 Pension and Gratuity Arrears Budgeting	43,135	40,513

VOTE: 861    Kiboga District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	2,201,2371,460,818
	Wage	00
	Non-Wage	2,201,2371,460,818
	GoU Dev	00
	Ext Finance	00

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221009 Welfare and Entertainment	2,3761,782
222002 Postage and Courier	5000
223001 Property Management Expenses	400200
227001 Travel inland	2,6201,215
Total for Budget Output	5,8963,197
Wage	00
Non-Wage	5,8963,197
GoU Dev	00
Ext Finance	00

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	2,5001,125
227001 Travel inland	8000
Total for Budget Output	3,3001,125
Wage	00
Non-Wage	3,3001,125
GoU Dev	00

VOTE: 861 Kiboga District

Quarter 3

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

payment of salaries to all staff for 3 months	salaries paid for 9 months	na
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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	745,584	548,557
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,820	6,940
221002 Workshops, Meetings and Seminars	6,686	6,070
221005 Official Ceremonies and State Functions	14,000	10,352
221007 Books, Periodicals & Newspapers	1,440	760
221009 Welfare and Entertainment	2,976	2,282
221011 Printing, Stationery, Photocopying and Binding	5,000	3,254
221012 Small Office Equipment	2,000	1,210
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	13,400	4,293
222001 Information and Communication Technology Services.	2,800	1,350
223001 Property Management Expenses	2,100	976
223005 Electricity	6,000	3,250
224004 Beddings, Clothing, Footwear and related Services	500	0
225204 Monitoring and Supervision of capital work	15,000	5,200
227001 Travel inland	40,153	25,551
227004 Fuel, Lubricants and Oils	40,000	30,000
228002 Maintenance-Transport Equipment	14,670	1,434
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,634	2,200
228004 Maintenance-Other Fixed Assets	1,500	1,115
263402 Transfer to Other Government Units	1,296,829	1,038,915
273102 Incapacity, death benefits and funeral expenses	2,000	200
282101 Donations	5,000	0
Total for Budget Output	2,234,091	1,693,908
Wage	745,584	548,557

VOTE: 861    Kiboga District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,333,863	990,707
	GoU Dev	154,645	154,645
	Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

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.	2,500		750
227001 Travel inland	800		600
Total for Budget Output	3,300		1,350
Wage	0		0
Non-Wage	3,300		1,350
GoU Dev	0		0
Ext Finance	0		0
Total for Department	4,567,727		3,236,193
Wage	745,584		548,557
Non-Wage	3,577,596		2,479,662
GoU Dev	244,547		207,974
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
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: 18040701X Capacity built to conduct high quality and impact - driven performance Audits		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	192,508	130,010
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,780	2,835
221009 Welfare and Entertainment	2,700	1,013
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221014 Bank Charges and other Bank related costs	1,600	661
222001 Information and Communication Technology Services.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	17,000	12,774
228002 Maintenance-Transport Equipment	8,500	2,791
273107 Ex-Gratia for other Retired and Serving Public Servants	1,500	0
Total for Budget Output	230,588	150,083
Wage	192,508	130,010
Non-Wage	38,080	20,073
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

field monitoring reports

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

VOTE: 861    Kiboga District

Quarter 3

Department: 020 Finance

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	3,000	1,300
221009 Welfare and Entertainment	3,000	413
221011 Printing, Stationery, Photocopying and Binding	7,000	0
222001 Information and Communication Technology Services.	3,809	0
227001 Travel inland	21,831	11,678
Total for Budget Output	38,640	13,390
Wage	0	0
Non-Wage	38,640	13,390
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

Supervision of District and LLG on budgetary performance    na

- Giving support to District and LLG on issues concerning budget execution
- Sensitization of District and Lower local government on local revenue collection and management through workshop/meetin

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

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Final accounts prodedced

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	2,000	675
227001 Travel inland	8,500	6,060
Total for Budget Output	10,500	6,735
Wage	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
	Non-Wage	10,500	6,735
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	279,728	170,208
	Wage	192,508	130,010
	Non-Wage	87,220	40,199
	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
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Service Area: 10 Legislation and Oversight

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000010 Leadership and Management

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	1,800	0
227001 Travel inland	52,374	32,636
227004 Fuel, Lubricants and Oils	31,200	26,099
Total for Budget Output	85,374	58,735
Wage	0	0
Non-Wage	85,374	58,735
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303X 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
211107 Boards, Committees and Council Allowances	8,000	2,000
221002 Workshops, Meetings and Seminars	2,200	660
221004 Recruitment Expenses	25,252	14,044
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	8,000	3,490
221012 Small Office Equipment	1,000	0
227001 Travel inland	3,332	1,870

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
Total for Budget Output	48,784	22,564
Wage	0	0
Non-Wage	23,532	8,520
GoU Dev	25,252	14,044
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	0
221008 Information and Communication Technology Supplies.	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	10,000	7,500
Total for Budget Output	18,400	10,500
Wage	0	0
Non-Wage	18,400	10,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

3 months paid salaries and gratuity for staff and facilitation    salaries paid to all staff members    na

of staff planned activities

PIAP Output: 16060508X Procurement and disposal of Assets managed

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	237,032	124,663

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
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.	229,620	104,646
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,328	3,860
221005 Official Ceremonies and State Functions	3,726	822
221008 Information and Communication Technology Supplies.	1,827	1,370
221009 Welfare and Entertainment	3,000	2,000
221011 Printing, Stationery, Photocopying and Binding	5,200	3,893
222001 Information and Communication Technology Services.	600	299
224004 Beddings, Clothing, Footwear and related Services	800	600
227001 Travel inland	9,000	6,492
227004 Fuel, Lubricants and Oils	6,000	3,000
228002 Maintenance-Transport Equipment	6,000	1,900
Total for Budget Output	508,132	253,545
Wage	237,032	124,663
Non-Wage	271,100	128,882
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
Auditor General Recommendations reviewed	Political oversight role carried out	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)	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	14,500	12,750
227004 Fuel, Lubricants and Oils	4,000	3,112
Total for Budget Output	23,500	20,861

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
	Wage	00
	Non-Wage	3,5001,750
	GoU Dev	20,00019,111
	Ext Finance	00

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

Submission of reports to District Council and Ministry for  
Lands

PIAP Output: 16080515X Critical system processes automated

Public Accounts Committee business handledna

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,680	6,304
Total for Budget Output	8,680	6,304
	Wage	00
	Non-Wage	8,6806,304
	GoU Dev	00
	Ext Finance	00
Total for Department	692,870	372,510
	Wage	237,032124,663
	Non-Wage	410,587214,691
	GoU Dev	45,25233,155
	Ext Finance	00

### Quarter 3

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: 01060101X Institutional coordination strengthened		

## Motor vehicle repair and maintenance

payment of general staff salaries	salaries paid for three months	na
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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
223005 Electricity	2,400	1,800
224003 Agricultural Supplies and Services	12,600	6,300
224010 Protective Gear	0	657
227001 Travel inland	67,785	37,265
227004 Fuel, Lubricants and Oils	15,264	9,072
228002 Maintenance-Transport Equipment	24,481	18,007
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	200
Total for Budget Output	1,300,644	948,111
Wage	1,137,387	853,040
Non-Wage	163,257	89,827
GoU Dev	0	5,244
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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

Joint monitoring and training of sector activities

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

1354 farmers trained in various agronomic / husbandry  
practice & technologies

Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,840	1,280
221008 Information and Communication Technology Supplies.	1,850	850
221011 Printing, Stationery, Photocopying and Binding	2,758	1,344
222001 Information and Communication Technology Services.	462	231
227001 Travel inland	30,166	6,741
227004 Fuel, Lubricants and Oils	10,924	3,264
228002 Maintenance-Transport Equipment	4,500	2,238
Total for Budget Output	54,500	15,948

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	54,50015,948
	GoU Dev	00
	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

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

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.	813	0
221011 Printing, Stationery, Photocopying and Binding	1,118	559
222001 Information and Communication Technology Services.	355	0
224003 Agricultural Supplies and Services	640	0
227001 Travel inland	4,907	2,409
227004 Fuel, Lubricants and Oils	11,760	6,991
228002 Maintenance-Transport Equipment	570	100
Total for Budget Output	20,164	10,058
	Wage	00
	Non-Wage	20,16410,058
	GoU Dev	00
	Ext Finance	00

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	600

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
221002 Workshops, Meetings and Seminars	33,000	20,926
221011 Printing, Stationery, Photocopying and Binding	2,945	2,039
222001 Information and Communication Technology Services.	7,000	3,842
224003 Agricultural Supplies and Services	1,699	0
227001 Travel inland	15,500	12,334
227004 Fuel, Lubricants and Oils	20,349	19,471
312129 Other Buildings other than dwellings - Acquisition	329,478	0
Total for Budget Output	413,971	59,211
Wage	0	0
Non-Wage	0	0
GoU Dev	413,971	59,211
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

- 48 field visits conducted & 220 households
- na
- Operations of 3 Plant clinics in 3 LLG
- Coffee Quality Control Operation done in Lwamata & Kibiga
- Multistake holder Joint monitoring of Production department activities in 3 LLG
- Inspection, regulation of 33 v

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,920	6,958
221011 Printing, Stationery, Photocopying and Binding	11,633	5,814
227001 Travel inland	102,080	68,440
Total for Budget Output	127,633	81,212
Wage	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
	Non-Wage	127,633	81,212
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,918,911	1,114,540
	Wage	1,137,387	853,040
	Non-Wage	367,553	197,045
	GoU Dev	413,971	64,455
	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: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010508X Quality medicines and health products on the market		
	conducted support supervision, Health Education and Promotion baraza, conducted DHT meeting, held performance review meeting, News papers, Wellfare for DHO's office, Airtime, Electricity bill, waterbill, submission of PBS, transport allowance to support st	na

PIAP Output: 1203010509X 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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	465,443	349,083
Total for Budget Output	465,443	349,083
Wage	0	0
Non-Wage	465,443	349,083
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: 320080 Support to Hospitals		
PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded		

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)	168,000	48,000
263308 Sector Conditional Grant (Non-Wage)	656,896	453,421

VOTE: 861    Kiboga District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	824,896	501,421
Wage	0	0
Non-Wage	824,896	501,421
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X 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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	306	0
Total for Budget Output	306	0
Wage	0	0
Non-Wage	306	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

1 Extended DHT meeting for Performance review                      3Extended DHT meeting held                      na

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	8,053,431	5,550,101
221002 Workshops, Meetings and Seminars	11,024	8,267
221007 Books, Periodicals & Newspapers	1,000	750
221008 Information and Communication Technology Supplies.	600	450
221009 Welfare and Entertainment	1,000	750

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
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221012 Small Office Equipment	600	450
222001 Information and Communication Technology Services.	500	375
223005 Electricity	1,500	1,125
223006 Water	200	150
225202 Environment Impact Assessment for Capital Works	1,182	394
225203 Appraisal and Feasibility Studies for Capital Works	1,182	0
225204 Monitoring and Supervision of capital work	2,364	1,276
227001 Travel inland	28,020	19,855
227004 Fuel, Lubricants and Oils	13,500	6,750
228001 Maintenance-Buildings and Structures	39,000	0
228002 Maintenance-Transport Equipment	12,000	7,300
273102 Incapacity, death benefits and funeral expenses	450	337
282101 Donations	416,212	88,270
312121 Non-Residential Buildings - Acquisition	135,950	35,941
312149 Other Land Improvements - Acquisition	10,000	2,000
312233 Medical, Laboratory and Research & appliances - Acquisition	178,000	69,409
Total for Budget Output	8,911,715	5,796,951
Wage	8,053,431	5,550,101
Non-Wage	74,394	49,559
GoU Dev	367,678	109,020
Ext Finance	416,212	88,270
Total for Department	10,202,361	6,647,454
Wage	8,053,431	5,550,101
Non-Wage	1,365,040	900,062
GoU Dev	367,678	109,020
Ext Finance	416,212	88,270

### Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Education institutions monitored termly	schools monitored once a term	na
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Item	Approved Budget	Spent
227001 Travel inland	7,200	4,380
227004 Fuel, Lubricants and Oils	4,800	3,200
<b>Total for Budget Output</b>	<b>12,000</b>	<b>7,580</b>
Wage	0	0
Non-Wage	12,000	7,580
GoU Dev	0	0
Ext Finance	0	0

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

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
221002 Workshops, Meetings and Seminars	10,000	6,667
Total for Budget Output	10,000	6,667
Wage	0	0
Non-Wage	10,000	6,667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

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

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)	3,000	1,326
Total for Budget Output	3,000	1,326
Wage	0	0
Non-Wage	3,000	1,326
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions

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

Classrooms and Latrines constructed, Schools fenced ,                      Two Pit latrines constructed                      na  
Desks procured

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

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
221008 Information and Communication Technology Supplies.	10,000	9,999
225202 Environment Impact Assessment for Capital Works	1,860	1,860
225203 Appraisal and Feasibility Studies for Capital Works	2,120	0
225204 Monitoring and Supervision of capital work	4,667	4,100
228001 Maintenance-Buildings and Structures	341,745	3,895
312121 Non-Residential Buildings - Acquisition	154,982	0
Total for Budget Output	515,374	19,854
Wage	0	0
Non-Wage	341,745	3,895
GoU Dev	173,629	15,959
Ext Finance	0	0

Budget Output: 320157 Primary Education 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	6,056,961	4,341,772
Total for Budget Output	6,056,961	4,341,772
Wage	6,056,961	4,341,772
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Capitation Grant Disbursed termly

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

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
263308 Sector Conditional Grant (Non-Wage)	752,306	439,933
Total for Budget Output	752,306	439,933
Wage	0	0
Non-Wage	752,306	439,933
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: 320003 Assets and Facilities Management

N / A

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	4,000	1,333
225203 Appraisal and Feasibility Studies for Capital Works	12,000	375
225204 Monitoring and Supervision of capital work	19,000	14,785
312111 Residential Buildings - Acquisition	565,164	0
312121 Non-Residential Buildings - Acquisition	1,313,000	239,489
Total for Budget Output	1,913,164	255,982
Wage	0	0
Non-Wage	0	0
GoU Dev	1,913,164	255,982
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

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
263308 Sector Conditional Grant (Non-Wage)	635,212	414,347
Total for Budget Output	635,212	414,347
Wage	0	0
Non-Wage	635,212	414,347
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

construction of seed school on goingna

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

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,270,886	2,509,118
Total for Budget Output	3,270,886	2,509,118
Wage	3,270,886	2,509,118
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

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	567,703	425,778
Total for Budget Output	567,703	425,778
Wage	567,703	425,778
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)	142,770	95,180
Total for Budget Output	142,770	95,180
Wage	0	0
Non-Wage	142,770	95,180
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: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

PBS quarterly report prepared and 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.	3,000	2,000

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	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	8,0002,976
221008 Information and Communication Technology Supplies.	1,8001,200
221009 Welfare and Entertainment	660440
221011 Printing, Stationery, Photocopying and Binding	800476
221012 Small Office Equipment	306204
223005 Electricity	480320
227001 Travel inland	26,00017,822
227004 Fuel, Lubricants and Oils	18,0006,000
228002 Maintenance-Transport Equipment	4,8741,623
273102 Incapacity, death benefits and funeral expenses	400260
Total for Budget Output	61,32031,320
Wage	00
Non-Wage	61,32031,320
GoU Dev	00
Ext Finance	00

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

sport activities carried out in the district and out side the districtna

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
221002 Workshops, Meetings and Seminars	3,164	1,065
227001 Travel inland	4,336	1,445
227004 Fuel, Lubricants and Oils	2,500	1,666
Total for Budget Output	10,000	4,176
Wage	0	0
Non-Wage	10,000	4,176
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	31,000	28,320
Total for Budget Output	31,000	28,320
Wage	0	0
Non-Wage	31,000	28,320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

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

Salaries for Education Department Staff paid 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: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

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

Item	Approved Budget	Spent
211101 General Staff Salaries	85,238	43,888
Total for Budget Output	85,238	43,888
Wage	85,238	43,888
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

All sports activities conducted quarterly

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,400	6,233
221009 Welfare and Entertainment	7,500	5,000
221011 Printing, Stationery, Photocopying and Binding	600	400
227001 Travel inland	21,000	11,590
227004 Fuel, Lubricants and Oils	6,000	4,000
228002 Maintenance-Transport Equipment	1,500	500
Total for Budget Output	46,000	27,723
Wage	0	0
Non-Wage	46,000	27,723
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

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: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
Total for Budget Output	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,118,936	8,656,962
Wage	9,980,789	7,320,555
Non-Wage	2,051,354	1,064,465
GoU Dev	2,086,793	271,942
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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 02 Land Use and Transport Planning		
Budget Output: 260013 Infrastructure Planning		
PIAP Output: 09040202X National Transport masterplan developed and aligned to the National Physical Development Plan		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	40,000	10,000	
Total for Budget Output	40,000	10,000	
Wage	0	0	
Non-Wage	40,000	10,000	
GoU Dev	0	0	
Ext Finance	0	0	

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	
263402 Transfer to Other Government Units	1,073,454	0	
Total for Budget Output	1,073,454	0	
Wage	0	0	
Non-Wage	1,073,454	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

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

District Road maintenance in all sub-counties	-Mechanized maintenance of Kisweka-kasejjere road 7km,kyekumbya -kokoowe road 3.5km,kikolola -Njanje road 15.5km,mukiise -kigotensi road 6.5km, kyetume -kyato road 3km, nakwayo swamp 0.7km and mpagala spot repair 1.5km	na
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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	366,252	262,207
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,000	4,918
221003 Staff Training	4,000	750
221004 Recruitment Expenses	500	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,500	1,710
221012 Small Office Equipment	5,000	485
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	1,000	371
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
227001 Travel inland	27,080	14,179
227004 Fuel, Lubricants and Oils	10,000	7,300
228001 Maintenance-Buildings and Structures	925,882	247,784
228002 Maintenance-Transport Equipment	87,200	17,174
263402 Transfer to Other Government Units	700,000	699,999
Total for Budget Output	2,249,914	1,256,876
Wage	366,252	262,207
Non-Wage	1,183,662	294,670
GoU Dev	700,000	699,999
Ext Finance	0	0
Total for Department	3,363,368	1,266,876
Wage	366,252	262,207
Non-Wage	2,297,116	304,670

VOTE: 861 Kiboga District

Quarter 3

GoU Dev	700,000	699,999
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
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		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
75% works completion	construction of bulaga completed	na
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,960	36,000
221002 Workshops, Meetings and Seminars	14,585	7,080
221005 Official Ceremonies and State Functions	3,470	0
221011 Printing, Stationery, Photocopying and Binding	500	0
223005 Electricity	200	0
225201 Consultancy Services-Capital	23,000	0
225202 Environment Impact Assessment for Capital Works	1,800	1,800
225204 Monitoring and Supervision of capital work	10,000	8,378
227001 Travel inland	53,125	30,604
227004 Fuel, Lubricants and Oils	15,500	6,998
228002 Maintenance-Transport Equipment	10,977	2,726
312135 Water Plants, pipelines and sewerage networks - Acquisition	373,532	154,609
313135 Water Plants, pipelines and sewerage networks - Improvement	65,000	1,773
Total for Budget Output	620,649	249,967
Wage	48,960	36,000
Non-Wage	67,542	36,410
GoU Dev	504,147	177,557
Ext Finance	0	0
Total for Department	620,649	249,967
Wage	48,960	36,000
Non-Wage	67,542	36,410
GoU Dev	504,147	177,557
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
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: 06060302X Strategy for NDP III implementation coordination developed.		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	629,517	418,861
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	360
223005 Electricity	1,200	400
227001 Travel inland	39,664	23,110
Total for Budget Output	672,000	442,731
Wage	629,517	418,861
Non-Wage	42,484	23,870
GoU Dev	0	0
Ext Finance	0	0
Total for Department	672,000	442,731
Wage	629,517	418,861
Non-Wage	42,484	23,870
GoU Dev	0	0
Ext Finance	0	0

### Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 01 Community sensitization and empowerment**

**Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$hs Thousands</i>

Item	Approved Budget	Spent
227001 Travel inland	0	2,300
<b>Total for Budget Output</b>	<b>0</b>	<b>2,300</b>
Wage	0	0
Non-Wage	0	2,300
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201X CDMIS established and operationalized**

salaries paid for three months

na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211101 General Staff Salaries	150,478	98,243
221009 Welfare and Entertainment	792	570
227001 Travel inland	40,829	29,435
<b>Total for Budget Output</b>	<b>192,099</b>	<b>128,253</b>
Wage	150,478	98,243
Non-Wage	41,621	30,010
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>192,099</b>	<b>130,553</b>

VOTE: 861 Kiboga District

Quarter 3

Wage	150,478	98,243
Non-Wage	41,621	32,310
GoU Dev	0	0
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
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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,386	9,163
221002 Workshops, Meetings and Seminars	31,751	25,059
221011 Printing, Stationery, Photocopying and Binding	4,000	2,882
221012 Small Office Equipment	600	450
222001 Information and Communication Technology Services.	2,400	1,285
225202 Environment Impact Assessment for Capital Works	2,488	2,488
225203 Appraisal and Feasibility Studies for Capital Works	1,988	1,985
225204 Monitoring and Supervision of capital work	9,951	5,668
227001 Travel inland	42,126	24,822
312121 Non-Residential Buildings - Acquisition	2,814	0
312221 Light ICT hardware - Acquisition	4,000	0
Total for Budget Output	162,503	73,800
Wage	60,386	9,163
Non-Wage	46,000	32,028
GoU Dev	56,117	32,610
Ext Finance	0	0
Total for Department	162,503	73,800
Wage	60,386	9,163
Non-Wage	46,000	32,028
GoU Dev	56,117	32,610
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
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims		

PIAP Output: 18040312X Timely disbursement of relief food and non-food items to disaster victims

Carried out audit district wide : 87 primary schools audited ,    na  
7 secondary schools audited, 7 sub counties audited and 9  
Departments at District audited  
-Quarterly reports submitted to Ministry of Finance  
- Verified Domestic arrears submitted to Ministr

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	62,705	46,332
212103 Incapacity benefits (Employees)	300	0
221003 Staff Training	2,000	1,420
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	1,500	1,250
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	3,352	2,194
227001 Travel inland	7,848	5,885
227004 Fuel, Lubricants and Oils	4,000	3,000
228002 Maintenance-Transport Equipment	800	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	750
Total for Budget Output	86,205	63,131
Wage	62,705	46,332
Non-Wage	23,500	16,799
GoU Dev	0	0
Ext Finance	0	0
Total for Department	86,205	63,131

VOTE: 861 Kiboga District

Quarter 3

Wage	62,705	46,332
Non-Wage	23,500	16,799
GoU Dev	0	0
Ext Finance	0	0

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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: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
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	68,400	44,064
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	18,830	14,862
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	95,707	60,426
Wage	68,400	44,064
Non-Wage	20,830	16,362
GoU Dev	6,477	0
Ext Finance	0	0
Total for Department	95,707	60,426
Wage	68,400	44,064
Non-Wage	20,830	16,362
GoU Dev	6,477	0
Ext Finance	0	0

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B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Impact of learning on institutional performance report in	Percentage	12	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502X Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of assets maintained	Percentage	20	10

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	250	189

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	1000	750

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	Four quarterly office supplies	three quarterly reports

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101X Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be	Percentage	12	

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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: 000023 Inspection and Monitoring

PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	1	2

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	32 production staff	32

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	58	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	50	

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Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501X Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Percentage	20%	3 meeting held

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	44	once a term

Budget Output: 120007 Support Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3 staffs facilitated	

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	8 schools	

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	87 primary schools	

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010508X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	860 primary teachers	

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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: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	75%

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	120 stakeholders trained	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101X Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of skills and competency based trainings conducted	Percentage	48	

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Regional Sports focused schools	Percentage	120 Participants	

Department: 070 Roads and Engineering

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 : 09020401X Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	90 km	37.5km

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of water user association trained by 2025	Number	57	30

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	60 Child abuse Cases	23

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	4	3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202X Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No		

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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: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfer	kiboga	Locally Raised Revenues		84,178	0
transfer	kiboga	Locally Raised Revenues		291,188	0
transfer to kiboga	kiboga	Locally Raised Revenues		3,045,033	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Commissions	kiboga	District Discretionary Equalisation Development Grant		25,252	0
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances	kiboga	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	kiboga	District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	kiboga	District Discretionary Equalisation Development Grant		22,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236633 Kiboga Town Council					
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					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	kiboga	District Discretionary Equalisation Development Grant		4,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000089 Climate Change Mitigation					
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns		Programme Conditional Grant - Development		4,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Development		33,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Development		2,945	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Development		7,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		1,699	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Development		20,349	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236633 Kiboga Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000089 Climate Change Mitigation					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works		Locally Raised Revenues		620,956	0
Other Buildings Other than Dwellings - Other Construction works		Locally Raised Revenues		38,000	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)					
BAMUSUUTA HEALTH CENTRE II	bamusuta	Programme Conditional Grant - Non Wage Recurrent		7,467	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	Programme Conditional Grant - Non Wage Recurrent		656,896	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 282101 Donations					
Donation from GAVI		External Financing Global Alliance for Vaccines and Immunization (GAVI)		416,212	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: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	DHO's office	District Discretionary Equalisation Development Grant		20,758	0
Other Structures - Construction Works	kiboga	District Discretionary Equalisation Development Grant		17,142	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment		District Discretionary Equalisation Development Grant		300,000	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: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Department	Programme Conditional Grant - Development		10,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kiboga	Programme Conditional Grant - Development		1,860	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Kiboga	Programme Conditional Grant - Development		2,120	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring	kiboga	Programme Conditional Grant - Development		4,667	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: 221005 Official Ceremonies and State Functions					
Official function - Expenses	Headquarters	Transitional Conditional Grant - Development		3,470	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	District Hqtrs	Programme Conditional Grant - Development		15,000	0
Consultancy - Others	Headquarters	Programme Conditional Grant - Development		8,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Hqtrs	Programme Conditional Grant - Development		1,800	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of works	Headquarters	Programme Conditional Grant - Development		10,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage		20,000	0
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage		22,500	0
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage		56,724	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	Programme Conditional Grant - Non Wage Recurrent		15,000	0
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Rehabilitation of protected springs	Headquarters	Programme Conditional Grant - Development		35,000	0
Rehabilitation of boreholes	Headquarters	Programme Conditional Grant - Development		30,000	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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	kiboga	District Discretionary Equalisation Development Grant		29,853	0
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	kiboga	District Discretionary Equalisation Development Grant		30,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	kiboga	District Discretionary Equalisation Development Grant		2,488	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy	kiboga	District Discretionary Equalisation Development Grant		1,988	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring	kiboga	District Discretionary Equalisation Development Grant		9,951	0
Item: 227001 Travel inland					
Travel Inland - Allowances	kiboga	District Discretionary Equalisation Development Grant		29,853	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	kiboga	District Discretionary Equalisation Development Grant		2,814	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	kiboga	District Discretionary Equalisation Development Grant		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236633 Kiboga Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	kiboga	Programme Conditional Grant - Development		6,477	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					
DDEG Transfers		Locally Raised Revenues		63,518	0
Transfers to Bukomero Sub County		Locally Raised Revenues		81,265	0
Transfers to Bukomero Sub County		Locally Raised Revenues		58,272	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		7,714	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236634 Bukomero Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Bukomero Health centre IV	District Discretionary Equalisation Development Grant		56,000	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		Programme Conditional Grant - Development		154,982	0
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: 263402 Transfer to Other Government Units					
transfer	kibiga	Locally Raised Revenues		107,821	0
transfer	kibiga	Locally Raised Revenues		133,970	0
transfer	kibiga	Locally Raised Revenues		48,816	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)					
Bukasa P.S.	Bukasa	Programme Conditional Grant - Non Wage Recurrent		12,416	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236635 Kibiga 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)					
ST. KIZITO NKANDWA P.S.	NKANDWA	Programme Conditional Grant - Non Wage Recurrent		5,330	0
Katoma P.S.	Katoma	Programme Conditional Grant - Non Wage Recurrent		10,588	0
SEETA RURAL	SEETA	Programme Conditional Grant - Non Wage Recurrent		11,010	0
BWEZIGOOLO P.S	BWEZIGOOLO	Programme Conditional Grant - Non Wage Recurrent		6,026	0
St. Joseph Kibooba	Kibooba	Programme Conditional Grant - Non Wage Recurrent		7,860	0
Kasubi Parents	Kasubi	Programme Conditional Grant - Non Wage Recurrent		6,595	0
Kyekumbya	Kyekumbya	Programme Conditional Grant - Non Wage Recurrent		6,538	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kambugu	Programme Conditional Grant - Development		1,313,000	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: 263402 Transfer to Other Government Units					
transfer	kapeke	Locally Raised Revenues		81,402	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 263402 Transfer to Other Government Units					
transfer	kapeke	Locally Raised Revenues		92,580	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	kagobe	Programme Conditional Grant - Non Wage Recurrent		7,714	0
NYAMIRINGA HEALTH CENTRE III	nyamiranga	Programme Conditional Grant - Non Wage Recurrent		9,617	0
KACHWANGUZI HEALTH CENTRE II	kachewanzu	Programme Conditional Grant - Non Wage Recurrent		7,714	0
NYAMIRINGA HEALTH CENTRE III	nyamiringa	Programme Conditional Grant - Non Wage Recurrent		15,429	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Kachwangozi HC2	Programme Conditional Grant - Development		5,000	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		13,508	0
Kasega P.S.	Kasega	Programme Conditional Grant - Non Wage Recurrent		8,507	0
Kirinda Consultancy	Kirinda	Programme Conditional Grant - Non Wage Recurrent		7,887	0
Nyamiringa P.S.	Nyamiringa	Programme Conditional Grant - Non Wage Recurrent		6,874	0
Kirinda P.S.	Kirinda	Programme Conditional Grant - Non Wage Recurrent		13,356	0
BUDIMBO P.S	BUDIMBO	Programme Conditional Grant - Non Wage Recurrent		6,757	0
Kiboga Uweso P.S.	Kiboga	Programme Conditional Grant - Non Wage Recurrent		7,521	0
Kasega COU	Kasega	Programme Conditional Grant - Non Wage Recurrent		4,069	0
Kagobe P.S.	Kagobe	Programme Conditional Grant - Non Wage Recurrent		5,432	0
Kyato Baptist P.S.	Kyato	Programme Conditional Grant - Non Wage Recurrent		7,161	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		26,608	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 263402 Transfer to Other Government Units					
TRANSFER	Dwaniro	Locally Raised Revenues		79,369	0
transfer	dwaniro	Locally Raised Revenues		100,123	0
transfer	dwanairo	Locally Raised Revenues		180,072	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Development		15,500	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	dwaniro	Programme Conditional Grant - Non Wage Recurrent		15,429	0
KATWE HEALTH CENTRE III	dwaniro	Programme Conditional Grant - Non Wage Recurrent		10,727	0
MUYENJE HEALTH CENTRE II	dwaniro	Programme Conditional Grant - Non Wage Recurrent		7,714	0
KIKWATAMBOGO HEALTH CENTRE II	kikwatambogo	Programme Conditional Grant - Non Wage Recurrent		7,714	0
KATALAMA HEALTH CENTRE II	katalama	Programme Conditional Grant - Non Wage Recurrent		7,714	0
KAMBUGU HEALTH CENTRE III	kambuga	Programme Conditional Grant - Non Wage Recurrent		13,727	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		15,429	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Katwe HC3	Programme Conditional Grant - Development		14,000	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Muyenje P.S.	Muyenje	Programme Conditional Grant - Non Wage Recurrent		5,866	0
Katwe COU P.S.	Katwe	Programme Conditional Grant - Non Wage Recurrent		11,554	0
Mutooma P.S.	Mutooma	Programme Conditional Grant - Non Wage Recurrent		5,834	0
Dwaniro People s P.S	Dwaniro	Programme Conditional Grant - Non Wage Recurrent		9,403	0
Kibisi Islamic P.S.	Kibisi	Programme Conditional Grant - Non Wage Recurrent		3,638	0
Kisanda R/C	Kisanda	Programme Conditional Grant - Non Wage Recurrent		8,740	0
Katalama P.S	Katalama	Programme Conditional Grant - Non Wage Recurrent		5,931	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236637 Ddwaniro 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)					
Kalungu P/S	Kalungu	Programme Conditional Grant - Non Wage Recurrent		8,031	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)					
LWAMATA SEED SS	Lwamata	Programme Conditional Grant - Non Wage Recurrent		72,320	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					
Deep Borehole construction	Yet to be confirmed by survey	Programme Conditional Grant - Development		194,895	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: 263402 Transfer to Other Government Units					
Urban Development Transfers		Locally Raised Revenues		40,089	0
Unconditional Transfers		Locally Raised Revenues		146,445	0
Local Revenue Transfers		Locally Raised Revenues		611,089	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	kawawa	Programme Conditional Grant - Non Wage Recurrent		15,429	0
LWAMATA HEALTH CENTRE III	kawawa	Programme Conditional Grant - Non Wage Recurrent		25,060	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)					
Kitagenda Memorial P.S.	Kitagenda	Programme Conditional Grant - Non Wage Recurrent		15,456	0
Lunnya	Lunnya	Programme Conditional Grant - Non Wage Recurrent		6,404	0
Kawaawa P.S.	Kawaawa	Programme Conditional Grant - Non Wage Recurrent		5,051	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		Programme Conditional Grant - Development		4,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Lwamata Town Councill SEED	Programme Conditional Grant - Development		12,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Lwamata Town Council SEED	Programme Conditional Grant - Development		19,000	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: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Lwamata	Programme Conditional Grant - Development		565,164	0
Department: 070 Roads and Engineering					
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					
Item: 263402 Transfer to Other Government Units					
Transitional Conditional Grant - Development to Lwamata TC	Lwamata TC	Transitional Conditional Grant - Development		700,000	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: 263402 Transfer to Other Government Units					
DDEG Transfers		Locally Raised Revenues		66,363	0
Unconditional Transfers		Locally Raised Revenues		84,650	0
Local Revenue Transfers		Locally Raised Revenues		133,323	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	Iuswa	Programme Conditional Grant - Non Wage Recurrent		10,428	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236639 Muwanga 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)					
NABWENDO DISPENSARY	biko	Programme Conditional Grant - Non Wage Recurrent		14,935	0
MUWANGA HEALTH CENTRE III	muwanga	Programme Conditional Grant - Non Wage Recurrent		15,429	0
NABWENDO DISPENSARY	nabwendo	Programme Conditional Grant - Non Wage Recurrent		8,642	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Muwanga hc3	District Discretionary Equalisation Development Grant		38,000	0
Non Residential Buildings - Other Construction works	Muwanga hc3	District Discretionary Equalisation Development Grant		6,000	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUWANGA P.7 SCHOOL	MUWANGA	Programme Conditional Grant - Non Wage Recurrent		9,813	0
Nabwendo R.C. P.S.	Nabwendo	Programme Conditional Grant - Non Wage Recurrent		10,369	0
St.Kizito Ndiraweru	Ndiraweru	Programme Conditional Grant - Non Wage Recurrent		6,241	0

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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)					
LUSWA P.S	LUSWA	Programme Conditional Grant - Non Wage Recurrent		13,380	0
KIGOMA	KIGOMA	Programme Conditional Grant - Non Wage Recurrent		10,679	0
Nabwendo COU P.S.	Nabwendo	Programme Conditional Grant - Non Wage Recurrent		12,763	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: 263402 Transfer to Other Government Units					
DDEG Transfers		Locally Raised Revenues		72,866	0
Unconditional Grant Transfers		Locally Raised Revenues		92,386	0
Local Revenue Transfers		Locally Raised Revenues		53,274	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)					
BULAGA HEALTH CENTRE II	bulanga	Programme Conditional Grant - Non Wage Recurrent		7,787	0
NSALA HEALTH CENTRE II	nsala	Programme Conditional Grant - Non Wage Recurrent		7,714	0
BULAGA HEALTH CENTRE II	bulanga	Programme Conditional Grant - Non Wage Recurrent		15,429	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		7,714	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Bulaga HC3	Programme Conditional Grant - Development		5,000	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lukuli P.S.	Lukuli	Programme Conditional Grant - Non Wage Recurrent		11,047	0
Bulaga P.S	Bulaga	Programme Conditional Grant - Non Wage Recurrent		7,506	0
ST. PETER S KABANGA II	KABANGA	Programme Conditional Grant - Non Wage Recurrent		4,588	0
Kijjumagwa P.S.	Kijjumagwa	Programme Conditional Grant - Non Wage Recurrent		11,678	0
Kiribedda P.S	Kiribedda	Programme Conditional Grant - Non Wage Recurrent		5,609	0
Bukoboobo P.S.	Bukoboobo	Programme Conditional Grant - Non Wage Recurrent		6,477	0
Nsala P.S.	Nsala	Programme Conditional Grant - Non Wage Recurrent		5,264	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236640 Lwamata 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					
Completion of Bulaga Piped Water System	Bulaga	Programme Conditional Grant - Development		148,637	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: 263402 Transfer to Other Government Units					
Urban Development Transfers		Locally Raised Revenues		65,482	0
Local Revenue Transfers		Locally Raised Revenues		822,515	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)					
BUKOMERO HCENTRE IV	bukomero	Programme Conditional Grant - Non Wage Recurrent		56,107	0
BUKOMERO HCENTRE IV	katera	Programme Conditional Grant - Non Wage Recurrent		77,143	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	Bukomero HC4	Programme Conditional Grant - Development		1,182	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: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Bukomero HC4	Programme Conditional Grant - Development		1,182	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects in Bukomero and Katwe	Bukomero and Katwe	Programme Conditional Grant - Development		2,364	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Bukomero HC4	Programme Conditional Grant - Development		25,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Bukomero Health centreI V	District Discretionary Equalisation Development Grant		190,000	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUTESA II MEMO P.S.	MUTESA	Programme Conditional Grant - Non Wage Recurrent		8,882	0
Kalagala C.O.U P.S.	Kalagala	Programme Conditional Grant - Non Wage Recurrent		8,178	0
Kijjojjolo COU P.S	Kijjojjolo	Programme Conditional Grant - Non Wage Recurrent		6,317	0
Katera Biikira P.S.	Katera	Programme Conditional Grant - Non Wage Recurrent		10,846	0
Katera Biikira P.S.	Katera	Programme Conditional Grant - Non Wage Recurrent		2,591	0
Mataagi Islamic P.S.	Mataagi	Programme Conditional Grant - Non Wage Recurrent		9,124	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236641 Bukomero 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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabinene	Nabinene	Programme Conditional Grant - Non Wage Recurrent		10,272	0
BUKOMERO P.S	BUKOMERO	Programme Conditional Grant - Non Wage Recurrent		11,622	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)					
BAMUSUTA SS	Bamusuta	Programme Conditional Grant - Non Wage Recurrent		160,520	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: 263402 Transfer to Other Government Units					
DDEG Transfers		Locally Raised Revenues		32,221	0
Unconditional Grant Transfers		Locally Raised Revenues		44,033	0
Local Revenue Transfers		Locally Raised Revenues		43,501	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					
Production Boreholes	Kyamukweya	Programme Conditional Grant - Development		30,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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: 263402 Transfer to Other Government Units

DDEG Transfers		Locally Raised Revenues		70,021	0
Unconditional Grant Transfers		Locally Raised Revenues		89,001	0
Local Revenue Transfers		Locally Raised Revenues		37,412	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)

Buninga	buninga	Programme Conditional Grant - Non Wage Recurrent		15,429	0
Buninga	buninga	Programme Conditional Grant - Non Wage Recurrent		5,755	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: 263402 Transfer to Other Government Units

DDEG Transfers		Locally Raised Revenues		47,666	0
Unconditional Grant Transfers		Locally Raised Revenues		62,407	0
Local Revenue Transfers		Locally Raised Revenues		32,400	0

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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)					
KYANAMUYONJO HEALTH CENTRE III	kagogo	Programme Conditional Grant - Non Wage Recurrent		9,763	0
KYOMYA HEALTH CENTRE II	kyomya	Programme Conditional Grant - Non Wage Recurrent		7,714	0
KYANAMUYONJO HEALTH CENTRE III	kyanamuyoo	Programme Conditional Grant - Non Wage Recurrent		15,429	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: 263402 Transfer to Other Government Units					
DDEG Transfers		Locally Raised Revenues		59,047	0
Unconditional Grant Transfers		Locally Raised Revenues		75,946	0
Local Revenue Transfers		Locally Raised Revenues		54,807	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	kakibwa	Programme Conditional Grant - Non Wage Recurrent		7,714	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: 263402 Transfer to Other Government Units					
DDEG Transfers		Locally Raised Revenues		57,827	0
Unconditional Grant Transfers		Locally Raised Revenues		74,495	0
Local Revenue Transfers		Locally Raised Revenues		31,749	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	degeya	Programme Conditional Grant - Non Wage Recurrent		7,714	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)					
KAMIRAMPANGO P.S	KAMIRAMPANGO	Programme Conditional Grant - Non Wage Recurrent		7,193	0
Kakibwa P.S	Kakibwa	Programme Conditional Grant - Non Wage Recurrent		3,768	0
KISWEKA COMMUNITY P.S	KISWEKA	Programme Conditional Grant - Non Wage Recurrent		3,386	0
Masiriba COU P.S.	Masiriba	Programme Conditional Grant - Non Wage Recurrent		6,374	0
Kyanamuyonjo Madarasat P.S.	Kyanamuyonjo	Programme Conditional Grant - Non Wage Recurrent		4,279	0

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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)					
Bamusuta P.S.	Bamusuta	Programme Conditional Grant - Non Wage Recurrent		9,304	0
KIBIGA P.S.	KIBIGA	Programme Conditional Grant - Non Wage Recurrent		10,849	0
St. Paul Kiboga P.S.	Kiboga	Programme Conditional Grant - Non Wage Recurrent		11,917	0
Kayunga COU P.S.	Kayunga	Programme Conditional Grant - Non Wage Recurrent		7,022	0
St. Joseph Kagogo P.S	Kagogo	Programme Conditional Grant - Non Wage Recurrent		6,607	0
Kakinzi COU P.S.	Kakinzi	Programme Conditional Grant - Non Wage Recurrent		7,777	0
Ssinde COU P.S.	Ssinde	Programme Conditional Grant - Non Wage Recurrent		7,648	0
Muteesa I Memorial Primary School	Muteesa	Programme Conditional Grant - Non Wage Recurrent		8,464	0
Kanziira	Kanziira	Programme Conditional Grant - Non Wage Recurrent		5,647	0
Nsanje	Nsanje	Programme Conditional Grant - Non Wage Recurrent		3,509	0
Kiboga District Admin Sch.	Kiboga	Programme Conditional Grant - Non Wage Recurrent		23,825	0
Kisweeka COU p/s	Kisweeka	Programme Conditional Grant - Non Wage Recurrent		15,244	0
KYAMAKOORA	KYAMAKOORA	Programme Conditional Grant - Non Wage Recurrent		7,475	0
Nakasengere P.S.	Nakasengere	Programme Conditional Grant - Non Wage Recurrent		17,094	0
Kyeyitabya P.S	Kyeyitabya	Programme Conditional Grant - Non Wage Recurrent		5,955	0

VOTE: 861    Kiboga District

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	Luttti	Programme Conditional Grant - Non Wage Recurrent		5,415	0
Nakasozi Public School	Nakasozi	Programme Conditional Grant - Non Wage Recurrent		14,006	0
KABAALE ISLAMIC	KABAALE	Programme Conditional Grant - Non Wage Recurrent		10,055	0
Mwezi P.S.	Mwezi	Programme Conditional Grant - Non Wage Recurrent		10,651	0
KYAMUKWEYA	KYAMUKWEYA	Programme Conditional Grant - Non Wage Recurrent		6,649	0
Kyanamuyonjo COU P.S.	Kyanamuyonjo	Programme Conditional Grant - Non Wage Recurrent		4,016	0
Kigando Mixed P.S.	Kigando	Programme Conditional Grant - Non Wage Recurrent		6,670	0
Kibanda P.S.	Kibanda	Programme Conditional Grant - Non Wage Recurrent		7,344	0
Nkuruma-Waigodo	Waigodo	Programme Conditional Grant - Non Wage Recurrent		3,664	0
KAGOGO COU P.S.	KAGOGO	Programme Conditional Grant - Non Wage Recurrent		7,301	0
Kiboga Islamic Centre	Kiboga	Programme Conditional Grant - Non Wage Recurrent		7,531	0
St. Luke Kabamba R/C P.S	Kabamba	Programme Conditional Grant - Non Wage Recurrent		10,984	0
Kiboga St. Andrew	Kiboga	Programme Conditional Grant - Non Wage Recurrent		20,772	0
Kibanga Parents School	Kibanga	Programme Conditional Grant - Non Wage Recurrent		4,388	0
Bbiko	Bbiko	Programme Conditional Grant - Non Wage Recurrent		7,958	0

VOTE: 861 Kiboga District

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)					
Kambugu P.S.	Kambugu	Programme Conditional Grant - Non Wage Recurrent		18,036	0
Gogonya P.S.	Gogonya	Programme Conditional Grant - Non Wage Recurrent		10,582	0
Ssogolero P.S.	Ssogolero	Programme Conditional Grant - Non Wage Recurrent		6,362	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		55,356	0
KAPEKE SEED SS	Kapeke	Programme Conditional Grant - Non Wage Recurrent		75,320	0
BUKOMERO SECONDARY SCHOOL	Bukomero	Programme Conditional Grant - Non Wage Recurrent		189,328	0
KATOMA SEED SCHOOL	Kibiga	Programme Conditional Grant - Non Wage Recurrent		55,760	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		142,770	0