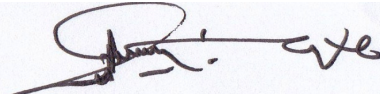


VOTE: 861 **Kiboga District**

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 861 Kiboga District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Musinye EdwardChief Administrative Officer/ Kiboga
(Accounting Officer)

Signed on Date: 17-11-2023

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

VOTE: 861 Kiboga District

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	951,268	951,268	231,335	24%
Discretionary Government Transfers	4,016,591	4,215,191	917,792	23%
Conditional Government Transfers	25,700,926	29,254,741	6,231,206	24%
Other Government Transfers	3,615,828	3,617,688	193,550	5%
External Financing	516,790	516,790	17,390	3%
Total Revenues shares	34,801,402	38,555,678	7,591,273	22%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,929,272	2,623,807	293,659	15%
Natural Resources, Environment, Climate Change, Land And Water	1,492,387	1,526,177	183,053	12%
Private Sector Development	125,421	125,421	23,075	18%
Integrated Transport Infrastructure And Services	5,899,967	3,645,711	99,880	2%
Human Capital Development	21,468,183	23,150,779	5,066,680	24%
Public Sector Transformation	29,163	1,372,516	4,523	16%
Community Mobilization And Mindset Change	361,133	361,133	65,867	18%
Governance And Security	2,932,993	5,187,248	951,075	32%
Development Plan Implementation	562,884	562,884	112,449	20%
Grand Total	34,801,402	38,555,678	6,800,262	20%
Wage	20,946,971	21,733,427	5,125,313	24%
Non-Wage Recurrent	8,694,888	10,442,217	1,650,092	19%
Domestic Devt	4,642,753	5,863,244	7,467	0%
External Financing	516,790	516,790	17,390	3%

VOTE: 861 **Kiboga District**

Quarter 1

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

received by the district including multi sectoral transfers to Lower Local Governments representing 22% of the annual revised projection of 38,555,678,000 slightly below the aggregate projection for the 1st quarter of 25%. The underperformance was as a result of government no development funds was released. Furthermore Other Government Transfers and External Financing had registered a poor performance of 5% and 3% respectively. Funds received were disbursed to different programmes as per their budgets. Agro-Industrialization got 15%, Natural Resources, Environment, Climate Change, Land And Water 12%, Private Sector Development 18%, Integrated Transport Infrastructure And Services 2% AND Human Capital Development 24%. Others performed as follows Public Sector Transformation 16%, Community Mobilization And Mindset Change Community Mobilization And Mindset Change 18%, Governance And Security 32% and Development Plan Implementation 20%.

The aggregate out turn of wage realized a performance of 24% for the quarter. The out turn for the non-wage recurrent was 19% below the projected value for the quarter of 25%.

As the expenditure, total expenditure by the end of the quarter was at UGX 5,125,313,000 including expenditure under multi sectoral transfers to Lower Local Governments representing 24% of the allocation that had been made to programmes. When analyzed by revenue category, total expenditure as a percentage of the releases that were made during the quarter under review stood as follows: wage 24%, non-wage recurrent: 19%, domestic development: 0% and donor development 3%.

Regarding expenditure per department the worst performing programme in terms of absorption of funds was Integrated transport infrastructure and Services at 2%. The reason for this scenario that most of these funds are development which were not spent in the quarter under review.

VOTE: 861

Kiboga District

Quarter 1

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	951,268	951,268	231,335	24%
Advertisements/Bill Boards	1,225	1,225	0	0%
Agency Fees	4,660	4,660	0	0%
Animal and Crop Husbandry related Levies	125,294	125,294	8,915	7%
Business licenses	161,956	161,956	57,261	35%
Donations from Individuals	100	100	0	0%
Inspection Fees	34,210	34,210	260	1%
Land Fees	216,690	216,690	29,018	13%
Liquor licenses	2,430	2,430	300	12%
Local Hotel Tax	10,900	10,900	2,870	26%
Local Services Tax-Payable By Individuals	139,271	139,271	73,681	53%
Market /Gate Charges	40,210	40,210	12,379	31%
Mineral Royalties	1,550	1,550	460	30%
Miscellaneous receipts/income	541	541	88	16%
Other fees e.g. street parking fees	30,562	30,562	3,582	12%
Other Licence fees	27,030	27,030	0	0%
Other permits	1,262	1,262	48	4%
Property related Duties/Fees	121,603	121,603	22,960	19%
Registration fees for Documents and Businesses	7,230	7,230	14,410	199%
Sale of Medical Services-From Private Entities	800	800	0	0%
Vehicle Parking Fees	23,744	23,744	5,103	21%
Discretionary Government Transfers	4,016,591	4,215,191	917,792	23%
District Discretionary Equalisation Development Grant	313,562	313,562	0	0%
District Unconditional Grant Non-Wage	566,713	765,313	141,678	25%
District Unconditional Grant Wage	2,552,718	2,552,718	638,179	25%
Urban Discretionary Equalisation Development Grant	31,860	31,860	0	0%
Urban Unconditional Grant Wage	439,821	439,821	109,955	25%
Urban Unconditional Non-Wage	111,917	111,917	27,979	25%
Conditional Government Transfers	25,700,926	29,254,741	6,231,206	24%
Programme Conditional Grant - Non Wage Recurrent	3,685,162	5,232,031	1,492,598	41%
Programme Conditional Grant - Development	2,746,516	3,967,007	250,000	9%

VOTE: 861 Kiboga District

Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	17,954,432	18,740,889	4,488,608	25%
Transitional Conditional Grant - Development	1,314,815	1,314,815	0	0%
Other Government Transfers	3,615,828	3,617,688	193,550	5%
Child days vaccination, Rubella and Malaria	225,000	225,000	9,000	4%
Micro Projects under Luwero Rwenzori Development Programme	160,000	160,000	16,550	10%
National Oil Seeds Project	30,000	30,000	0	0%
Support to PLE (UNEB)	20,000	21,860	0	0%
Uganda Road Fund (URF)	3,170,537	3,170,537	165,000	5%
Uganda Women Entrepreneurship Program(UWEP)	10,291	10,291	3,000	29%
External Financing	516,790	516,790	17,390	3%
Global Alliance for Vaccines and Immunization (GAVI)	97,790	97,790	0	0%
Global Fund for HIV, TB & Malaria	95,000	95,000	0	0%
Mildmay International	34,000	34,000	17,390	51%
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
United Nations Expanded Programme on Immunisation (UNEPI)	90,000	90,000	0	0%
World Health Organisation (WHO)	100,000	100,000	0	0%
Total Revenues Shares	34,801,402	38,555,678	7,591,273	22%

VOTE: 861

Kiboga District

Quarter 1

Cumulative Performance for Locally Raised Revenues

By the end of the 1st quarter, the district had received Local Revenue amounting to UGX 231,335,000 representing 24% of the annual Local Revenue projection for the Vote. All the above amount was Local revenue collected from LLGs and at the district level. In terms of actual Local revenue collection, the District had so far realized a cumulative of UGX 113,751,130 representing 12% of the annual Local Revenue projection for the Vote. In terms of actual Local revenue collection, most of the sources of local revenue had performed below the projection in the quarter. Some revenue released zero collection like Advertisements/Bill Boards, Agency Fees, Donations from Individuals Other License fees and Sale of Medical Services-From Private. However, there some sources that performed well like local service tax other licensees and ground rent. The reason behind this scenario they are easy to collect

Cumulative Performance for Central Government Transfers

By the end of the 1st quarter the performance of Central Government Transfers was good. The district had realized a cumulative out turn of UGX 7,148,998,000 (18%) out of the annual projection of UGX 38,555,678,000 from central Government Transfers. This was slightly below the projection because the performance of conditional Government transfers and discretionary Government transfer was at 24% and 23% respectively.

Cumulative Performance for Other Government Transfers

By the end of 1st quarter 2023/24, the performance of Other Government Transfers was very poor the district only received UGX 193,550,000 (5%) of the annual projected of UGX 3,617,688,000. This was far below the projection of 25% because most of the line Ministries did not fulfill their obligations. This poor performance was mainly non-release of support to PLE which is released in quarter 2 and no funds were released from National Oil Seeds Project at 0%

Cumulative Performance for External Financing

By the end of first quarter, 2023/24, a total of UGX 17,390,000 had been realized from external funding representing 3% of the planned budget of UGX 516,790,000. This was far below the projection of 25% because Mildmay International was the only external funding received. The rest the donors like UNEPI and Global Fund for HIV/TB and malaria, Global Alliance for Vaccines and immunization (GAVI), world Health Organization (WHO) and UNICEF had not released any funding by the end of quarter 1.

VOTE: 861 Kiboga District

Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,531,017	0	872,731	25%	872,731
Sub-Total	3,531,017	0	872,731	25%	872,731
Department: Finance					
10 Financial Management and Accountability (LG)	289,749	0	62,133	21%	62,133
Sub-Total	289,749	0	62,133	21%	62,133
Department: Statutory bodies					
10 Legislation and Oversight	505,439	0	92,569	18%	92,569
Sub-Total	505,439	0	92,569	18%	92,569
Department: Production and Marketing					
10 Agricultural Extension	1,412,482	0	276,269	20%	276,269
20 Agricultural Production	0	0	0		0
Sub-Total	1,412,482	0	276,269	20%	276,269
Department: Health					
10 Primary HealthCare	1,102,356	0	112,925	10%	112,925
20 Hospital Services	713,290	0	131,072	18%	131,072
30 Health Management and Supervision	8,356,436	0	1,914,588	23%	1,914,588
Sub-Total	10,172,083	0	2,158,585	21%	2,158,585
Department: Education					
10 Pre-Primary and Primary Education	6,935,808	0	1,703,270	25%	1,703,270
20 Secondary Education	4,856,300	0	1,001,825	21%	1,001,825
30 Skills Development	707,644	0	186,227	26%	186,227
40 Education&Sports Management and Inspection	196,472	0	32,513	17%	32,513
50 Special Needs Education	13,700	0	1,650	12%	1,650
Sub-Total	12,709,923	0	2,925,485	23%	2,925,485
Department: Roads and Engineering					
10 Community Access Roads	2,684,255	0	0	0%	0
20 Engineering Services	1,292,678	0	99,880	8%	99,880
Sub-Total	3,976,934	0	99,880	3%	99,880

VOTE: 861 Kiboga District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	816,950	0	17,047	2%	17,047
Sub-Total	816,950	0	17,047	2%	17,047
Department: Natural Resources					
10 Natural Resources Management	675,437	0	166,006	25%	166,006
Sub-Total	675,437	0	166,006	25%	166,006
Department: Community Based Services					
10 Community Mobilisation	361,133	0	64,539	18%	64,539
20 Empowerment and Mindset Change	0	0	1,328		1,328
Sub-Total	361,133	0	65,867	18%	65,867
Department: Planning					
10 Planning and Statistics	179,552	0	29,209	16%	29,209
Sub-Total	179,552	0	29,209	16%	29,209
Department: Internal Audit					
10 Compliance	93,583	0	21,108	23%	21,108
Sub-Total	93,583	0	21,108	23%	21,108
Department: Trade, Industry and Local Development					
10 Commercial Services	77,121	0	13,373	17%	13,373
Sub-Total	77,121	0	13,373	17%	13,373
Grand Total	34,801,402	0	6,800,262	20%	6,800,262

VOTE: 861 Kiboga District

Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,941,406	5,740,414	972,041	33%	972,041
District Unconditional Grant Non-Wage	146,222	146,222	37,866	26%	37,866
District Unconditional Grant Wage	540,939	540,939	135,235	25%	135,235
Locally Raised Revenues	110,443	110,443	9,818	9%	9,818
Multi-Sectoral Transfers to LLGs_NonWage	1,426,684	3,080,939	192,237	13%	192,237
Programme Conditional Grant - Non Wage Recurrent	710,069	1,854,822	595,123	84%	595,123
Urban Unconditional Grant Wage	7,049	7,049	1,762	25%	1,762
Development Revenues	589,611	589,611	0	0%	0
District Discretionary Equalisation Development Grant	8,163	8,163	0	0%	0
Locally Raised Revenues	76,000	76,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	155,448	155,448	0	0%	0
Transitional Conditional Grant - Development	350,000	350,000	0	0%	0
Total Revenues Shares	3,531,017	6,330,025	972,041	28%	972,041
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	547,988	547,988	136,997	25%	136,997
Non Wage	2,393,418	5,192,426	735,734	31%	735,734
Development Expenditure					
Domestic Development	589,611	589,611	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,531,017	6,330,025	872,731	25%	872,731
C: Unspent Balances					
Recurrent Balances			99,310		
Wage			0		
Non Wage			99,310		
Development Balances			0		
Domestic Development			0		
External Financing			0		

VOTE: 861

Kiboga District

Quarter 1

SECTION B : Summary by Department

Total Unspent	99,310	
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Summary of Department Revenues and Expenditure by Source

By the end of the 1st quarter FY 2023/24 the department had received UGX. 922,387,000 of the total revised budget of UGX 6,330,025,000 representing 26% This was slightly above the projection of 25% because Programme Conditional Grant - Non Wage Recurrent had a good performance. However all development funds were not received during the quarter under review.

Out the total outturn of UGX 922,387,000 the department cumulatively spent UGX 872,731,000 translating into 18% of the annual budget thereby leaving unspent balance of UGX 49,656,000 out of which all was non-wage.

Out of the total expenditure UGX 136,997,000(25%) was spent on wage, UGX. 735,734,000 (31%) was spent on non-wage and no funds spent on development.

Reasons for unspent balances on the bank account

Total unspent funds at the end of a quarter was UGX 99,310,000 all non- wage was LLGs transfers which was not spent by the system.

Highlights of physical performance by end of the quarter

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

VOTE: 861

Kiboga District

Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	289,749	289,749	69,732	24%	69,732
District Unconditional Grant Non-Wage	41,866	41,866	10,466	25%	10,466
District Unconditional Grant Wage	141,873	141,873	35,468	25%	35,468
Locally Raised Revenues	45,222	45,222	8,600	19%	8,600
Urban Unconditional Grant Wage	60,788	60,788	15,197	25%	15,197
Development Revenues	0	0	0	0%	0
Total Revenues Shares	289,749	289,749	69,732	24%	69,732
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	202,662	202,662	50,665	25%	50,665
Non Wage	87,088	87,088	11,467	13%	11,467
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	289,749	289,749	62,133	21%	62,133
C: Unspent Balances					
Recurrent Balances			7,599		
Wage			0		
Non Wage			7,599		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,599		

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga District

Quarter 1

SECTION B : Summary by Department

By the end of 1st quarter FY 2023/24 the total receipts of funds by the department were UGX 69,732,000 representing 24% of the total approved budget of UGX 289,749,000. This was slightly below the projection of 25% simply because there was underperformance of local revenue projection due to FMD hence performing at 19%. However, district unconditional grant wage, urban unconditional grant wage and District Unconditional Grant Non-Wage had a good performance of 25%.

Out of the total outturn of UGX 69,732,000 the department cumulatively spent UGX 62,133,000 translating into 21% of the annual budget thereby leaving unspent balance of UGX 7,599,000 out of which all was non-wage.

Out of the total expenditure UGX 50,665,000 (25%) was spent on wage and UGX. 11,467,000 (13%) was spent on non-wage.

Reasons for unspent balances on the bank account

Reasons for unspent balance of the non-wage was for suppliers of fuel who had not submitted their requests and also procurement of the printer for the department.

Highlights of physical performance by end of the quarter

- Staff Salaries were Paid for all the Staff for all the 3 months of the Quarter.
- Financial Statements for FY ended 30th June 2023 were prepared and submitted to Accountant General and Auditor General by 31st August 2023.
- Board Survey for all the inventory and assets was prepared and submitted to Accountant General by 31st August 2023.
- Departmental motorcycles maintained
- IFMS was maintained and operational
- Staff welfare was prepared
- Revenue mobilization and collection was done.
- Property valuation of all the properties for assessment of property tax was done.
- Consultation to line Ministry in regard to budget execution was done

VOTE: 861 Kiboga District

Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	505,439	704,039	124,641	25%	124,641
District Unconditional Grant Non-Wage	139,173	337,774	34,794	25%	34,794
District Unconditional Grant Wage	264,565	264,565	66,141	25%	66,141
Locally Raised Revenues	101,700	101,700	23,706	23%	23,706
Development Revenues	0	0	0	0%	0
Total Revenues Shares	505,439	704,039	124,641	25%	124,641
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	264,565	264,565	65,998	25%	65,998
Non Wage	240,874	439,474	26,571	11%	26,571
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	505,439	704,039	92,569	18%	92,569
C: Unspent Balances					
Recurrent Balances			32,072		
Wage			144		
Non Wage			31,928		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			32,072		

Summary of Department Revenues and Expenditure by Source

By the end of 1st quarter FY 2023/24 the total receipts of funds by the department were UGX 124,641,000 representing 25% of the total revised approved budget of UGX 704,039,000. This was slightly as per the projection of 25% simply department received the funds as planned apart from local revenue which was at 23%..

Out the total outturn of UGX 124,641,000 the department spent UGX 92,569,000 translating into 18% thereby leaving unspent balance of 32,072,000 out of which wage was UGX 144,000 and non-wage was UGX 31,928,000.

Out of the total expenditure UG 65,998,000(25%) was spent on wage and UGX. 26,571,000 (11%) was spent on non-wage.

VOTE: 861 Kiboga District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Reasons for un spent balance were wage was and non-wage unspent was for ex-gracia which is paid at the end of the FY.

Highlights of physical performance by end of the quarter

- 3 District Local Council meeting held
- Two Political monitoring report coordinated,
- All staff salaries was paid for the 3 months ie July - September 2021
- Ten DCC meetings were held and six evaluation meetings
- Two Monitoring for the contracted works was carried out.
- One LG PAC meeting as held to review Internal Audit report
- 3 DEC meetings were held,
- 128 LLGs Political Leaders paid Hornoraria
- Two sessions of standing committee meeting held
- Seven leases of land application approved
- Two mediations were handled 4 concluded and 6 still pending
- Two court sessions handled on 3 civil suits and all still ongoing
- 33 cases of confirmation and disciplinary handled

VOTE: 861 Kiboga District

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,412,482	1,682,811	353,121	25%	353,121
District Unconditional Grant Non-Wage	4,928	4,928	1,232	25%	1,232
District Unconditional Grant Wage	387,955	387,955	96,989	25%	96,989
Locally Raised Revenues	2,000	2,000	500	25%	500
Programme Conditional Grant - Non Wage Recurrent	0	270,329	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,017,600	1,017,600	254,400	25%	254,400
Development Revenues	0	424,207	0	0%	0
Programme Conditional Grant - Development	0	424,207	0	0%	0
Total Revenues Shares	1,412,482	2,107,017	353,121	25%	353,121
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,405,555	1,405,555	281,547	20%	281,547
Non Wage	6,928	277,256	242	3%	242
Development Expenditure					
Domestic Development	0	424,207	-5,520	0%	-5,520
External Financing	0	0	0	0%	0
Total Expenditure	1,412,482	2,107,017	276,269	20%	276,269
C: Unspent Balances					
Recurrent Balances			71,331		
Wage			69,841		
Non Wage			1,490		
Development Balances			5,520		
Domestic Development			5,520		
External Financing			0		
Total Unspent			76,852		

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga District

Quarter 1

SECTION B : Summary by Department

By the end of 1st quarter FY 2023/24 the total receipts of funds by the department were UGX 353,121,000 representing 25% of the total revised approved budget of UGX 2,107,017,000. This was as per the projection of 25% because apart from local revenue the rest of the sources registered a good performance as planned.

Of the total outturn of UGX 353,121,000 the department spent UGX 276,269,000 translating into 20% leaving unspent balance of UGX 76,852,000 of which UGX 69,841,000 was for wage, UGX 1,490,000 was non-wage and UGX 5,520,000 was for development

Out of the total expenditure, UGX. 281,547,000 (20%) was spent on wage UGX 242,000 (3%) on non-wage and no unds was spent on development because no funds were released..

Reasons for unspent balances on the bank account

Reason for in spent balance wage was for the vacant position pending recruitment/promoting Principal Agricultural Officer. The nonwage was not enough the intended activity to be implemented in quarter 2 when funds are enough

Highlights of physical performance by end of the quarter

- Supervision of preparedness of farmers to receive inputs (Coffee and citrus) and supervision of distribution of inputs.
- Vaccinated and treated livestock in the 9 LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,)
- Regulation, Inspection and supervision of veterinary Drug shops made
- One quarterly trip to MAAIF Headquarters for reporting and consultations made

VOTE: 861 Kiboga District

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,758,260	8,758,260	2,143,765	24%	2,143,765
District Unconditional Grant Non-Wage	4,928	4,928	1,232	25%	1,232
District Unconditional Grant Wage	129,149	129,149	32,287	25%	32,287
Locally Raised Revenues	5,000	5,000	2,700	54%	2,700
Other Transfers from Central Government	225,000	225,000	9,000	4%	9,000
Programme Conditional Grant - Non Wage Recurrent	1,005,328	1,005,328	251,332	25%	251,332
Programme Conditional Grant - Wage Recurrent	7,388,856	7,388,856	1,847,214	25%	1,847,214
Development Revenues	1,413,823	1,453,240	17,390	1%	17,390
District Discretionary Equalisation Development Grant	108,192	108,192	0	0%	0
External Financing	516,790	516,790	17,390	3%	17,390
Programme Conditional Grant - Development	138,841	178,258	0	0%	0
Transitional Conditional Grant - Development	650,000	650,000	0	0%	0
Total Revenues Shares	10,172,083	10,211,500	2,161,155	21%	2,161,155
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,518,005	7,518,005	1,879,501	25%	1,879,501
Non Wage	1,240,255	1,240,255	261,694	21%	261,694
Development Expenditure					
Domestic Development	897,033	936,450	0	0%	0
External Financing	516,790	516,790	17390	3%	17,390
Total Expenditure	10,172,083	10,211,500	2,158,585	21%	2,158,585
C: Unspent Balances					
Recurrent Balances			2,570		
Wage			0		
Non Wage			2,570		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,570		

VOTE: 861 Kiboga District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of 1st quarter, the sector received UGX 2.161,155,000 representing 21 % of the total approved annual budget of 10,172,083,000. This was slightly below the expected target of 25% due to the fact that the department received only 4% of other trans' from Central Gov't and less than 5% from development revenue.

Of the total outturn of UGX 2.161,155,000 the department cumulatively spent UGX 2,158,585, 000 translating into 21% of the annual budget. Out of the total expenditure, UGX. 1,879,501,000 (25%) was spent on wage, and UGX. 261,694,000 (21%) was spent on non-wage, UGX0(0%) was spent on domestic development and UGX 17,390,000(3%) was spent on external funding.

Reasons for unspent balances on the bank account

The unspent balance was on non-wage the reason LRR worth 1.8m not requested for by relevant personnel,150,000 was for incapacity not yet used and 66.667 being bank charges.

Highlights of physical performance by end of the quarter

Hospital 1st quarter OPD attendance was 19882 with target of 10621(187%), Deliveries were 920 with target 515 (179%) while Admission were 2677 with target of 1062(252%). Lower level facilities 1st qtr OPD attendance was 48819 with target of 36604 (133%), Deliveries were 1130 with target of 1775 (64%) while Admission were 2628 with target of 3660(72%).

VOTE: 861 Kiboga District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,493,448	12,413,551	3,020,814	26%	3,020,814
District Unconditional Grant Non-Wage	1,971	1,971	493	25%	493
District Unconditional Grant Wage	74,073	74,073	18,518	25%	18,518
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	20,000	21,860	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,844,428	1,976,215	614,809	33%	614,809
Programme Conditional Grant - Wage Recurrent	9,547,976	10,334,433	2,386,994	25%	2,386,994
Development Revenues	1,216,475	1,939,551	0	0%	0
Programme Conditional Grant - Development	1,216,475	1,939,551	0	0%	0
Total Revenues Shares	12,709,923	14,353,102	3,020,814	24%	3,020,814
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,622,049	10,408,505	2,368,037	25%	2,368,037
Non Wage	1,871,399	2,005,046	557,448	30%	557,448
Development Expenditure					
Domestic Development	1,216,475	1,939,551	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	12,709,923	14,353,102	2,925,485	23%	2,925,485
C: Unspent Balances					
Recurrent Balances			95,329		
Wage			37,475		
Non Wage			57,854		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			95,329		

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga District

Quarter 1

SECTION B : Summary by Department

By the end of 1st quarter FY 2023/24 the total receipts of funds by the department were UGX 3,020,814,000 representing 24% of the revised approved total Budget of UGX. 14,353,102,000. This was slightly below the projection because the department did not receive Other Transfers from Central Government and Programme Conditional Grant – Development. However, there was good performance of Programme Conditional Grant - Non Wage Recurrent (UPE) at 33%, Programme Conditional Grant - Wage Recurrent at 25% and District Unconditional Grant Non-Wage at 25%. Of the total outturn of UGX 3,020,814,000, the department spent UGX. 2,925,485,000 representing 23% of the annual budget, thereby leaving unspent balance of non-wage UGX 95,329,000 of which UGX 37,475,000 wage and UGX 57,854,000 non-wage. Out of the total expenditure, UGX. 2,368,037,000 (23%) was spent on wage, UGX. 557,448,000 (30%) was spent on non-wage and no funds were spent on development.

Reasons for unspent balances on the bank account

The unspent balance was UGX 95,329,000 of which UGX 37,475,000 wage unspent was meant for ongoing recruitment of Education Assistants, Instructors for Bukomero Technical Institute some teachers absconded other transferred services and others passed on. The non-wage was for inspection and departmental activities.

Highlights of physical performance by end of the quarter

- Training Head teachers on TELA
- Training teacher to improve on teaching methods and adherence to approved curriculum,
- Inspection and monitoring of education institutions and activities
- Participated in national Kids ball games in Mbarara City
- Organized MDD competitions up to district level
- Training of games and Sports Teachers
- Purchase of small office equipment
- Disbursement of capitation to primary, secondary and technical institution
- Provision of office telecommunication
- Organized Heaters meetings for both Government and Private

VOTE: 861 Kiboga District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,976,934	1,322,678	255,599	9%	255,599
District Unconditional Grant Non-Wage	986	986	246	25%	246
District Unconditional Grant Wage	206,611	206,611	51,653	25%	51,653
Locally Raised Revenues	14,000	14,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,654,255	0	0	0%	0
Other Transfers from Central Government	946,282	946,282	165,000	17%	165,000
Urban Unconditional Grant Wage	154,800	154,800	38,700	25%	38,700
Development Revenues	1,000,000	1,000,000	250,000	25%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	3,976,934	2,322,678	505,599	13%	505,599
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	361,411	361,411	90,155	25%	90,155
Non Wage	2,615,523	961,267	9,725	0%	9,725
Development Expenditure					
Domestic Development	1,000,000	1,000,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,976,934	2,322,678	99,880	3%	99,880
C: Unspent Balances					
Recurrent Balances			155,719		
Wage			198		
Non Wage			155,521		
Development Balances			250,000		
Domestic Development			250,000		
External Financing			0		
Total Unspent			405,719		

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga District

Quarter 1

SECTION B : Summary by Department

By the end of 1nd Quarter FY 2023/24 the cumulative receipts of funds by the department were UGX 505,599,000 representing 13% of the total approved budget of UGX 2,322,678,000. This was far below the projection because the department did not get any local revenue and Other Transfers from Central Government registered a performance reflecting 17%. However there was good performance under district Unconditional Grant Wage, District Unconditional Grant Non-Wage, Urban Unconditional Grant Wage and Programme Conditional Grant - Development that were all at 25% each.

Out of the total outturn of UGX 505,599,000, the department spent UGX 99,880,000 reflecting 3% of the annual budget and leaving UGX 405,719,000 as unspent balance.

Out of the cumulative total expenditure, UGX. 90,155,000 (25%) was spent on wage, and UGX. 9,725,000 was spent on non-wage and no funds were spent on development.

Reasons for unspent balances on the bank account

UGX 155,521,000 reflected as unspent balances were funds earmarked for Town councils that were not utilized by the district but transferred to Town Councils intact. UGX 250,000,000 were earmarked for road rehabilitation but later renamed road maintenance funds due to policy change through parliament. Non expenditure was attributed to inactive IFMS codes that were reported to MoFPED for review and eventual progress. There was still no response from the Ministry at end of the review period.

Highlights of physical performance by end of the quarter

- Bush clearance on Kisagazi road was commenced
- General staff salaries paid for 3 months
- Support Casual staff (Roads office watch men and cleaner) facilitated
- Urban road maintenance funds transferred

VOTE: 861 Kiboga District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	110,934	110,934	27,359	25%	27,359
District Unconditional Grant Non-Wage	986	986	246	25%	246
District Unconditional Grant Wage	48,000	48,000	12,000	25%	12,000
Locally Raised Revenues	1,500	1,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	60,449	60,449	15,112	25%	15,112
Development Revenues	706,016	739,806	0	0%	0
Programme Conditional Grant - Development	391,201	424,991	0	0%	0
Transitional Conditional Grant - Development	314,815	314,815	0	0%	0
Total Revenues Shares	816,950	850,740	27,359	3%	27,359
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	12,000	25%	12,000
Non Wage	62,934	62,934	11,595	18%	11,595
Development Expenditure					
Domestic Development	706,016	739,806	-6,548	-1%	-6,548
External Financing	0	0	0	0%	0
Total Expenditure	816,950	850,740	17,047	2%	17,047
C: Unspent Balances					
Recurrent Balances			3,764		
Wage			0		
Non Wage			3,764		
Development Balances			6,548		
Domestic Development			6,548		
External Financing			0		
Total Unspent			10,312		

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga District

Quarter 1

SECTION B : Summary by Department

By the end of first quarter the receipts of funds by the department were UGX 27,359,000/= representing 3% of the total approved budget of UGX 525,650,000. This was below the expected projection because there was under performance of Sector Development and Transitional Development grants whose performance was at 0%. However, there was good performance of the District Unconditional Grant - Wage, District Unconditional Grant Nonwage and Sector Conditional Grant Nonwage.

The quarterly performance was 13% whereby, out of the quarterly plan of UGX 204,238,000/=, UGX 27,359,000/= was realized given that development funds were not received in the quarter.

Of the total cumulative outturn of UGX 27,359,000/= the department has spent UGX 23,595,000/= translating into 3% of the annual budget. The Quarterly performance was at 75% thereby leaving an overall unspent balance of UGX 3,764,000/= all of which was non-wage.

Out of the total expenditure: UGX 12,000,000/= (44%) was spent on wage; UGX 11,59

Reasons for unspent balances on the bank account

The unspent balance on the recurrent funds was for vehicle maintenance which had not been completed by the end of the quarter.

Highlights of physical performance by end of the quarter

No physical outputs were realized in the first Quarter, given that there were no development funds

VOTE: 861 Kiboga District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	675,437	675,437	166,958	25%	166,958
District Unconditional Grant Non-Wage	5,240	5,240	1,310	25%	1,310
District Unconditional Grant Wage	489,939	489,939	122,485	25%	122,485
Locally Raised Revenues	16,240	16,240	2,159	13%	2,159
Programme Conditional Grant - Non Wage Recurrent	20,017	20,017	5,004	25%	5,004
Urban Unconditional Grant Wage	144,000	144,000	36,000	25%	36,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	675,437	675,437	166,958	25%	166,958
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	633,939	633,939	157,533	25%	157,533
Non Wage	41,498	41,498	8,473	20%	8,473
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	675,437	675,437	166,006	25%	166,006
C: Unspent Balances					
Recurrent Balances			952		
Wage			951		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			952		

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga District

Quarter 1

SECTION B : Summary by Department

By the end of 1st quarter FY 2023/24 the cumulative receipts of funds by the department were UGX 166,958,000 representing 25% of the total approved budget of UGX 675,437,000. This was slightly as the per projection of 25% simply because funds were approved as planned

Of the total cumulative outturn of UGX 166,958,000 the department had cumulatively spent UGX 166,006,000 translating into 25% of the annual budget thereby leaving an overall unspent balance of UGX 952,000 all of which was wage.
Out of the total expenditure, UGX 157,533,000 (25%) was spent on wage and UGX 8,473,000 (25%) was spent on non-wage.

Reasons for unspent balances on the bank account

Reasons for unspent balance for wage was insignificant amount to cater for annual increments

Highlights of physical performance by end of the quarter

15 Departmental Staff were paid their salaries within the stipulated timeframe
The Department started restoration activities of Kinoga Wetland in Kibiga and Nkandwa Sub – counties with organizing 5 stakeholders engagement meeting in Katoma, Degeya, Kalusungwa and Kambugu Villages which attracted close to 120 wetland Users. This was preceded by a meeting of Land Lords and Local Council Chairpersons where the wetland traverses.
Data collection on Plantation Forests to ascertain acreage within the District was also done and this covered the Sub – counties of Kibiga, Nkandwa, Lwamata and Kyekumbya. From the Data collected, its indicated that Pine Plantation on Private Land covers 65Ha and Eucalyptus covers 250Ha though poorly managed and being cut anytime due to increased demand.

VOTE: 861 Kiboga District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	201,133	201,133	49,426	25%	49,426
District Unconditional Grant Non-Wage	3,942	3,942	986	25%	986
District Unconditional Grant Wage	118,818	118,818	29,704	25%	29,704
Locally Raised Revenues	2,287	2,287	2,287	100%	2,287
Other Transfers from Central Government	10,291	10,291	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	33,334	33,334	8,334	25%	8,334
Urban Unconditional Grant Wage	32,461	32,461	8,115	25%	8,115
Development Revenues	160,000	160,000	19,550	12%	19,550
Other Transfers from Central Government	160,000	160,000	19,550	12%	19,550
Total Revenues Shares	361,133	361,133	68,976	19%	68,976
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,278	151,278	37,768	25%	37,768
Non Wage	49,855	49,855	8,565	17%	8,565
Development Expenditure					
Domestic Development	160,000	160,000	19,535	12%	19,535
External Financing	0	0	0	0%	0
Total Expenditure	361,133	361,133	65,867	18%	65,867
C: Unspent Balances					
Recurrent Balances			3,093		
Wage			52		
Non Wage			3,042		
Development Balances			15		
Domestic Development			15		
External Financing			0		
Total Unspent			3,108		

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga District

Quarter 1

SECTION B : Summary by Department

By the end 1st quarter FY 2023/24 the cumulative receipts of funds by the department were UGX 68,976,000 representing 19% of the total approved budget of UGX 361,133,000. This was below projection simply because the department did not receive Other Transfers from Central Government operational. However, District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage) and programme Conditional Grant (Non-Wage) all performed as planned at 25% . Of all sources local revenue had performed at 100% .

Of the total outturn of UGX 68,976,000 the department spent UGX 65,867,000 translating into 18% of the annual budget leaving unspent balance of UGX 3,108,000 of which UGX 52,000 was wage, UGX 3,042,000 and UGX 15,000 was development.

Out of the total expenditure, UGX. 37,768,000 (25%) was spent on wage, UGX. 8,565,000 (17%) was spent on non-wage and UGX 19,535 ,000 (18%) was spent on development.

Reasons for unspent balances on the bank account

A total of unspent balances of UGX 3,108,000 of which UGX 52,000 were for wage it was to cater for increments and UGX 3,042,000 non-wage was for ongoing youth council activities in the department which was still pending payment

Highlights of physical performance by end of the quarter

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

VOTE: 861 Kiboga District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	105,933	105,933	29,733	28%	29,733
District Unconditional Grant Non-Wage	38,377	38,377	9,594	25%	9,594
District Unconditional Grant Wage	60,557	60,557	15,139	25%	15,139
Locally Raised Revenues	7,000	7,000	5,000	71%	5,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	73,619	73,619	0	0%	0
District Discretionary Equalisation Development Grant	73,619	73,619	0	0%	0
Total Revenues Shares	179,552	179,552	29,733	17%	29,733
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,557	60,557	15,096	25%	15,096
Non Wage	45,377	45,377	14,112	31%	14,112
Development Expenditure					
Domestic Development	73,619	73,619	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	179,552	179,552	29,209	16%	29,209
C: Unspent Balances					
Recurrent Balances			525		
Wage			43		
Non Wage			482		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			525		

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga District

Quarter 1

SECTION B : Summary by Department

By the end of 1st quarter FY 2023/24 the total receipts of funds by the department were UGX 29,733,000 representing 17% of the total approved budget of UGX 179,552,000. This was below the projection simply because development of District Discretionary Development Equalization Grant was not received. There was also good performance district unconditional grant None Wage and District Unconditional Grant (Wage) at 25% because government fulfilled its obligation of sending the funds.

Of the total cumulative outturn of UGX 29,733,000 the department had cumulatively spent UGX 29,209,000 translating into 16% thereby leaving an overall unspent balance of UGX 525,000 of which non-wage of UGX 482,000 and UGX 43,000 was wage, Out of the total cumulative expenditure, UGX 15,096,000 (25%) was spent on wage, UGX 14,112,000 (31%) on non-wage and UG X 0 (0%) on development

Reasons for unspent balances on the bank account

Reasons for unspent balances included UGX 525,000 was to carter for annual increments.

Highlights of physical performance by end of the quarter

- Staff salaries paid for 3 months ie July-Sept 2023
- Coordinated 3 TPC meetings for 3 months
- One. Monitoring and support field visits to the Lower local Governments carried out
- One. Hands on mentoring was carried out
- 1 consultative meetings conducted with line Ministries
- Preparation quarter 3 PBS report and submitted online to MoF, MoLG and OPM
- Attended one District council meetings
- Attended budget consultative workshop in Masaka City

VOTE: 861 Kiboga District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	93,583	93,583	23,018	25%	23,018
District Unconditional Grant Non-Wage	17,739	17,739	4,435	25%	4,435
District Unconditional Grant Wage	29,611	29,611	7,403	25%	7,403
Locally Raised Revenues	5,509	5,509	1,000	18%	1,000
Urban Unconditional Grant Wage	40,724	40,724	10,181	25%	10,181
Development Revenues	0	0	0	0%	0
Total Revenues Shares	93,583	93,583	23,018	25%	23,018
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,335	70,335	15,676	22%	15,676
Non Wage	23,248	23,248	5,432	23%	5,432
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	93,583	93,583	21,108	23%	21,108
C: Unspent Balances					
Recurrent Balances			1,910		
Wage			1,907		
Non Wage			3		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,910		

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga District

Quarter 1

SECTION B : Summary by Department

By the end of 1st Quarter FY 2023/24 the department had received UGX 23,018 ,000 against the approved budget of UGX 93,583,000 representing 25% of. This was as per the target of 25% simply because the department received wage and nonwage as planned. There was good performance in the District Unconditional Grant (Wage), urban Unconditional grant (wage) and District Unconditional Grant (Wage) at 25%. However local revenue registered a poor performance of 18% due poor local revenues collected generally by the district.

By the end of the quarter, the department spent UGX 21,108,000 representing 23% leaving unspent balance of 1,910,000 which was all for wage due planning at the bar to cater for annual increments
Out of the cumulative expenditure, UGX 15,676,000 (22%) had been spent on wage, UGX UGX 5,432,000 (23%) had been spent on non-wage.

Reasons for unspent balances on the bank account

The unspent balance of UGX 1,910,000 of which was wage due to over budgeting to cater for annual increment. .

Highlights of physical performance by end of the quarter

5 staff paid salaries 3 months at the district headwaters for July-Sept 2023
Quarter one Audit Report is underway to be submitted to the Accounting Officer and MoFPED.
Carried audit of 25 primary schools, audit of 4 subcounties was done, audit of Health department and health centres ,water sub sector, finance, administration ,natural resources, planning departments were audited. Also review of financial statements for 2022/2023 was carried out.

VOTE: 861 Kiboga District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	77,121	77,121	18,780	24%	18,780
District Unconditional Grant Non-Wage	2,957	2,957	739	25%	739
District Unconditional Grant Wage	60,628	60,628	15,157	25%	15,157
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,537	11,537	2,884	25%	2,884
Development Revenues	0	0	0	0%	0
Total Revenues Shares	77,121	77,121	18,780	24%	18,780
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,628	60,628	14,339	24%	14,339
Non Wage	16,494	16,494	-966	-6%	-966
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	77,121	77,121	13,373	17%	13,373
C: Unspent Balances					
Recurrent Balances			5,407		
Wage			818		
Non Wage			4,590		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,407		

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga District

Quarter 1

SECTION B : Summary by Department

By the end of 1st quarter FY 2023/24 the total receipts of funds by the department were UGX 18,780,000 representing 24 % of the total approved budget of UGX 77,121,000. This was slightly below the projection of 25% because the district did not receive enough local revenue to allocate to all departments. However there was good performance district unconditional grant wage, District Unconditional Grant Non-Wage and Programme Conditional Grant - Non Wage Recurrent all at 25%.

Of the total outturn of UGX 18,780,000 the department spent UGX 13,373,000 translating into 20% There by leaving the no balance unspent of UGX 5,407,000 of which wage was UGX 818 ,000 due to over budgeting to cater for annual increments and UGX 4,590,000 was for ongoing SACCO AGMS field work

Reasons for unspent balances on the bank account

The unspent balance of 4,590,000,000 was due to over budgeting to cater for increments and ongoing SACCO AGMS field work

Highlights of physical performance by end of the quarter

- 1.Trade Development and Promotion Services
 - ?Trade Sensitization 12 Meetings
 - ?Inspection for Compliance and other Trade 2 Field visits Regulations
- 2.Enterprise Development
 - ?Business and enterprises assistance 16 Radio talk shows
 - ?Specific Business Consultation Services 120 Business persons met
- 3.Market Linkage Services
 - ?Producer and Produce groups are linked to internal and external markets 2 producer groups were linked to markets
- 4.Cooperative Mobilization and Development Services
 - ?Cooperatives Outreach Services 58 PDM SACCOs.
 - ? AGMs and Other Cooperative Doctrines 86 meetings conducted
 - ?Monitoring and supervision of Cooperatives 120 Cooperative
 - ?Facilitated Auditing of 36 Emyooga SACCOs.

VOTE: 861

Kiboga District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 861 Kiboga District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Asset Management

Assets managed	Lack of funds
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,080
227001 Travel inland	25,460	0
Total for Budget Output	55,460	7,080
Wage	0	0
Non-Wage	55,460	7,080
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Staff paid salaries	Staff paid salaries Staff motivated Pension paid	Inadequate resources Government released on 12.5 of non-wage
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	7,327	1,830
222001 Information and Communication Technology Services.	547	136
227001 Travel inland	12,000	1,600
273104 Pension	394,865	205,858
273105 Gratuity	140,296	14,516
352880 Salary Arrears Budgeting	145,260	118,200
352881 Pension and Gratuity Arrears Budgeting	29,649	29,648
Total for Budget Output	733,944	372,789
Wage	0	0
Non-Wage	733,944	372,789
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060504 Human Resource management services

Records maintained	Inadequate funding
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VOTE: 861 Kiboga District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060510 Records management		
Files computerised	Files channeled to action officers Registry maintained Staff welfare done	Inadequate allocation of resources Government released on 12.5% on non-wage Lack of enough space in the registry Lack of storage facilities

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,168	594
222002 Postage and Courier	500	0
223001 Property Management Expenses	300	0
227001 Travel inland	3,160	540
Total for Budget Output	7,128	1,134
Wage	0	0
Non-Wage	7,128	1,134
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Support services done	Resources not enough Non release all the funds to the district by government
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VOTE: 861 Kiboga District

Quarter 1

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
211101 General Staff Salaries	547,988	136,997
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,920	2,055
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	3,686	600
221005 Official Ceremonies and State Functions	14,000	1,000
221007 Books, Periodicals & Newspapers	1,440	260
221009 Welfare and Entertainment	3,139	594
221011 Printing, Stationery, Photocopying and Binding	5,000	1,577
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	13,400	813
222001 Information and Communication Technology Services.	1,800	250
223001 Property Management Expenses	2,675	250
223005 Electricity	6,000	1,250
224004 Beddings, Clothing, Footwear and related Services	500	0
225204 Monitoring and Supervision of capital work	21,200	0
227001 Travel inland	579,006	4,207
227004 Fuel, Lubricants and Oils	138,475	11,115
228002 Maintenance-Transport Equipment	11,805	0
228004 Maintenance-Other Fixed Assets	1,000	0
263402 Transfer to Other Government Units	324,689	331,886
282101 Donations	5,000	0
Total for Budget Output	1,693,722	492,853
Wage	547,988	136,997
Non-Wage	990,287	355,856
GoU Dev	155,448	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Approved Budget
221008 Information and Communication Technology Supplies.	2,500
227001 Travel inland	800

VOTE: 861 Kiboga District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	3,300	0
	Wage	0	0
	Non-Wage	3,300	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	3,531,017	874,231
	Wage	547,988	136,997
	Non-Wage	2,393,418	737,234
	GoU Dev	589,611	0
	Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
Finances managed		Delay of supplies to submit their requests
PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	202,662	50,665
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,320	1,080
221009 Welfare and Entertainment	3,700	625
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221014 Bank Charges and other Bank related costs	1,600	533
222001 Information and Communication Technology Services.	300	0
224004 Beddings, Clothing, Footwear and related Services	1,103	0
227001 Travel inland	17,400	4,223
228002 Maintenance-Transport Equipment	2,500	600
273107 Ex-Gratia for other Retired and Serving Public Servants	2,500	0
Total for Budget Output	237,085	57,727
Wage	202,662	50,665
Non-Wage	34,423	7,061
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Oversight monitoring done	Lack of resources
Final accounts done	Government did not release all quarter one funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,046	0

VOTE: 861 Kiboga District

Quarter 1

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.	1,000	0
227001 Travel inland	24,736	4,406
Total for Budget Output	40,781	4,406
Wage	0	0
Non-Wage	40,781	4,406
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

IFMS system upgraded	Non release of 25% of quarter one funds
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PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Commitment controls done	Lack of resources Non release of Q1 fund to 25%
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,383	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	7,500	1,000
Total for Budget Output	11,883	1,000
Wage	0	0
Non-Wage	11,883	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	289,749	63,133
Wage	202,662	50,665
Non-Wage	87,088	12,467
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

Capacity built	Lack funds
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	48,300	9,702
Total for Budget Output	48,300	9,702
Wage	0	0
Non-Wage	48,300	9,702
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: 14050303 Competence-based recruitment systems instituted in the Public Service

Staff recruited	Inadequate funding
Staff promoted	
Staff confirmed	
Start retires	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221004 Recruitment Expenses	18,000	4,190
227001 Travel inland	2,000	333
Total for Budget Output	21,000	4,523
Wage	0	0
Non-Wage	21,000	4,523
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

VOTE: 861 Kiboga District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	5,800	1,450
Total for Budget Output	14,400	2,500
Wage	0	0
Non-Wage	14,400	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Council supported		Delay in release of funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	264,565	65,998
211105 Ex-Gratia for Political leaders.	59,946	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,827	891
221002 Workshops, Meetings and Seminars	2,100	411
221008 Information and Communication Technology Supplies.	1,400	250
221009 Welfare and Entertainment	3,500	475
221011 Printing, Stationery, Photocopying and Binding	3,000	350
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	12,500	300
227004 Fuel, Lubricants and Oils	39,000	1,834
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	396,139	70,509
Wage	264,565	65,998
Non-Wage	131,574	4,511
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

VOTE: 861 Kiboga District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms		
NA		

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

		IFMS maintained	System break down
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	17,100	3,250	
Total for Budget Output	17,100	3,250	
Wage	0	0	
Non-Wage	17,100	3,250	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	505,439	92,569	
Wage	264,565	65,998	
Non-Wage	240,874	26,571	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 861 Kiboga District

Quarter 1

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: 01060204 Institutional coordination & management strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,405,555	281,547
Total for Budget Output	1,405,555	281,547
Wage	1,405,555	281,547
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	1,009
221010 Special Meals and Drinks	0	164
224001 Medical Supplies and Services	0	1,770
227001 Travel inland	4,928	242
228002 Maintenance-Transport Equipment	0	433
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	6,928	3,618
Wage	0	0
Non-Wage	6,928	3,618
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,412,482	285,165
Wage	1,405,555	281,547
Non-Wage	6,928	3,618
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
No construct made		No development funds released for qtr1

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

	Hospital 1st quarter OPD attendance was 19882 with target of 10621(187%), Deliveries were 920 with target 515 (179%) while Admission were 2677 with target of 1062(252%). Lower level facilities 1st qtr OPD attendance was 48819 with target of 36604 (133%),	Instituting performance manage among health workers
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	451,699	112,925
Total for Budget Output	451,699	112,925
Wage	0	0
Non-Wage	451,699	112,925
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

VOTE: 861 Kiboga District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	225,000	9,000
Total for Budget Output	225,000	9,000
Wage	0	0
Non-Wage	225,000	9,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

	OPD attendance7553/41955(18%),ANC1 visit 509/2098(24%)ANC4 visit 159/2098(8%),IPT1 488/2098(23%),IPT2 301/2098(14%),IPT3 262/2098(12%),Deliveries 822/2035(40%),Admissions 2316/4196(55%) and Children fully immunized 168/617(27%)	Quarterly releases were inadequate
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	488,290	122,072
Total for Budget Output	488,290	122,072
Wage	0	0
Non-Wage	488,290	122,072
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	516,790	17,390
Total for Budget Output	516,790	17,390
Wage	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	516,790	17,390

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	7,518,005	1,879,501	
221007 Books, Periodicals & Newspapers	1,000	333	
221009 Welfare and Entertainment	800	267	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,233	
221012 Small Office Equipment	600	200	

VOTE: 861 Kiboga District

Quarter 1

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
222001 Information and Communication Technology Services.	1,000	333
223006 Water	600	200
227001 Travel inland	27,870	5,349
227004 Fuel, Lubricants and Oils	9,248	3,083
228002 Maintenance-Transport Equipment	14,450	3,516
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	649	216
273102 Incapacity, death benefits and funeral expenses	450	0
Total for Budget Output	7,578,671	1,894,231
Wage	7,518,005	1,879,501
Non-Wage	60,666	14,730
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,600	3,233
221014 Bank Charges and other Bank related costs	200	0
223005 Electricity	800	267
Total for Budget Output	14,600	3,500
Wage	0	0
Non-Wage	14,600	3,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,172,083	2,159,118
Wage	7,518,005	1,879,501
Non-Wage	1,240,255	262,227
GoU Dev	897,033	0
Ext Finance	516,790	17,390

VOTE: 861 Kiboga District

Quarter 1

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: 000006 Planning and Budgeting services		
PIAP Output: 1203010601 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.	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	909
227001 Travel inland	2,817	939
227004 Fuel, Lubricants and Oils	3,136	1,045
Total for Budget Output	8,954	2,893
Wage	0	0
Non-Wage	8,954	2,893
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,949	980
Total for Budget Output	2,949	980
Wage	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,949	980
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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

Budget Output: 320003 Assets and Facilities Management

N / A

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

Budget Output: 320157 Primary Education Services

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

NA

VOTE: 861 Kiboga District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,909,285	1,441,659
228001 Maintenance-Buildings and Structures	103,905	0
Total for Budget Output	6,013,190	1,441,659
Wage	5,909,285	1,441,659
Non-Wage	103,905	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	776,976	258,984
Total for Budget Output	776,976	258,984
Wage	0	0
Non-Wage	776,976	258,984
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

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

NA

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

VOTE: 861 Kiboga District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	1,084,836	0
	Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221009 Welfare and Entertainment	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: 320158 Capitation (Secondary)

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

NA

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	704,512		234,837
Total for Budget Output	704,512		234,837
Wage	0		0
Non-Wage	704,512		234,837
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320159 Secondary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	3,063,951		765,988
Total for Budget Output	3,063,951		765,988
Wage	3,063,951		765,988
Non-Wage	0		0
GoU Dev	0		0

VOTE: 861 Kiboga District

Quarter 1

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	574,740	141,926
Total for Budget Output	574,740	141,926
Wage	574,740	141,926
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)	132,904	44,301
Total for Budget Output	132,904	44,301
Wage	0	0
Non-Wage	132,904	44,301
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

NA

VOTE: 861 Kiboga District

Quarter 1

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
221008 Information and Communication Technology Supplies.	2,985	994
Total for Budget Output	2,985	994
Wage	0	0
Non-Wage	2,985	994
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,465	1,066
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	1,000	333
227001 Travel inland	29,000	3,077
227004 Fuel, Lubricants and Oils	18,353	6,118
228002 Maintenance-Transport Equipment	4,900	0
Total for Budget Output	60,718	10,593
Wage	0	0
Non-Wage	60,718	10,593
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

NA

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

VOTE: 861 Kiboga District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320016 Management of Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,073	18,464
Total for Budget Output	74,073	18,464
Wage	74,073	18,464
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	160
221002 Workshops, Meetings and Seminars	12,000	-5,736
221008 Information and Communication Technology Supplies.	3,800	0
221009 Welfare and Entertainment	3,000	-2,650
221011 Printing, Stationery, Photocopying and Binding	800	180
221012 Small Office Equipment	600	200
227001 Travel inland	8,000	989
227004 Fuel, Lubricants and Oils	2,800	933
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	33,000	-5,924
Wage	0	0
Non-Wage	33,000	-5,924
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

VOTE: 861 Kiboga District

Quarter 1

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
221009 Welfare and Entertainment	696	0
Total for Budget Output	696	0
Wage	0	0
Non-Wage	696	0
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	1,650
Total for Budget Output	7,000	1,650
Wage	0	0
Non-Wage	7,000	1,650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

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

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 861 Kiboga District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,709,923	2,918,679
Wage	9,622,049	2,368,037
Non-Wage	1,871,399	550,642
GoU Dev	1,216,475	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

N / A

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

Budget Output: 260010 Road Rehabilitation

N / A

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

Budget Output: 260013 Infrastructure Planning

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0

VOTE: 861 Kiboga District

Quarter 1

Department: 070 Roads and Engineering

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

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	361,411	90,155
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,000	1,500
221003 Staff Training	3,000	0
221004 Recruitment Expenses	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,000	0
223005 Electricity	600	0
227001 Travel inland	25,624	225
228001 Maintenance-Buildings and Structures	703,974	8,000
228002 Maintenance-Transport Equipment	70,069	0
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Budget Output	1,292,678	99,880
Wage	361,411	90,155
Non-Wage	931,267	9,725
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,976,934	99,880
Wage	361,411	90,155
Non-Wage	2,615,523	9,725
GoU Dev	1,000,000	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

	Fuel procured Stationery procure Departmental meetings held	Government released only 12.5% of non wage and there was no development funds relesed
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	12,000
221002 Workshops, Meetings and Seminars	14,585	3,641
221005 Official Ceremonies and State Functions	2,574	0
221011 Printing, Stationery, Photocopying and Binding	500	0
223005 Electricity	200	0
225201 Consultancy Services-Capital	114,000	0
225202 Environment Impact Assessment for Capital Works	1,800	0
225204 Monitoring and Supervision of capital work	11,917	0
227001 Travel inland	46,980	5,974
227004 Fuel, Lubricants and Oils	12,000	1,980
228002 Maintenance-Transport Equipment	9,910	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	485,884	0
313135 Water Plants, pipelines and sewerage networks - Improvement	68,600	0
Total for Budget Output	816,950	23,595
Wage	48,000	12,000
Non-Wage	62,934	11,595
GoU Dev	706,016	0
Ext Finance	0	0
Total for Department	816,950	23,595
Wage	48,000	12,000
Non-Wage	62,934	11,595
GoU Dev	706,016	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Trees planted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	633,939	157,533
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	0
223005 Electricity	1,200	0
227001 Travel inland	38,678	7,243
Total for Budget Output	675,437	164,776
Wage	633,939	157,533
Non-Wage	41,498	7,243
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

Farmers sensitised

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Inventory undertaken	Limited resources as
Trees planted	government did no release all the funds as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	1,230
Total for Budget Output	0	1,230
Wage	0	0
Non-Wage	0	1,230
GoU Dev	0	0
Ext Finance	0	0
Total for Department	675,437	166,006
Wage	633,939	157,533

VOTE: 861 Kiboga District

Quarter 1

Non-Wage	41,498	8,473
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	151,278	37,768
Total for Budget Output	151,278	37,768
Wage	151,278	37,768
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	4,050
282101 Donations	150,000	15,000
Total for Budget Output	160,000	19,050
Wage	0	0
Non-Wage	0	0
GoU Dev	160,000	19,050
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Stationeryr procured	UWEP activities implemented	Government released funds up to only 12.5%
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,357	339
227001 Travel inland	48,498	7,382

VOTE: 861 Kiboga District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	49,855	7,721
	Wage	0	0
	Non-Wage	49,855	7,721
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221009 Welfare and Entertainment	0		52
221011 Printing, Stationery, Photocopying and Binding	0		844
282101 Donations	0		833
Total for Budget Output	0		1,729
Wage	0		0
Non-Wage	0		1,729
GoU Dev	0		0
Ext Finance	0		0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
282101 Donations	0		485
Total for Budget Output	0		485
Wage	0		0
Non-Wage	0		0
GoU Dev	0		485
Ext Finance	0		0
Total for Department	361,133		66,752

VOTE: 861 Kiboga District

Quarter 1

Wage	151,278	37,768
Non-Wage	49,855	9,450
GoU Dev	160,000	19,535
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
Assessment of LLGs done	Assessment not done	No deviation
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
	<ul style="list-style-type: none">• Staff salaries paid for 12 months• Performance management training for 75 staff conducted• 4 Monitoring and support field visits to the Lower local Governments carried out• 4. Hands on mentoring to 6 LLGS carried out• consultative meetings conduc	Inadequate funding released during the quarter
PIAP Output: 1801051103 Functional community information system at parish level.		
	Community information system operational PDM data collected and disseminated	Government did no not release development funds Government released only 12.5% of non-wage
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	Administrative data collected and disseminated to stakeholders	Government released 12.5% on non-wage Inadequate funding
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,557	15,096
221002 Workshops, Meetings and Seminars	19,270	4,752
221011 Printing, Stationery, Photocopying and Binding	3,000	550
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	1,200	300
225204 Monitoring and Supervision of capital work	4,090	0
227001 Travel inland	13,577	3,392
312121 Non-Residential Buildings - Acquisition	57,259	0
Total for Budget Output	159,552	24,240
Wage	60,557	15,096
Non-Wage	25,377	9,144
GoU Dev	73,619	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 861 Kiboga District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	1,200
227001 Travel inland	15,200	3,768
Total for Budget Output	20,000	4,968
Wage	0	0
Non-Wage	20,000	4,968
GoU Dev	0	0
Ext Finance	0	0
Total for Department	179,552	29,209
Wage	60,557	15,096
Non-Wage	45,377	14,112
GoU Dev	73,619	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	375
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	17,548	4,010
228002 Maintenance-Transport Equipment	1,000	247
Total for Budget Output	23,248	5,432
Wage	0	0
Non-Wage	23,248	5,432
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

NA

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

NA

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

Reports submitted	Inadequate resource allocation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	70,335	15,676
Total for Budget Output	70,335	15,676
Wage	70,335	15,676
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

Total for Department	93,583	21,108
Wage	70,335	15,676
Non-Wage	23,248	5,432
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861

Kiboga District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,628	14,339
221011 Printing, Stationery, Photocopying and Binding	3,000	739
227001 Travel inland	13,494	2,884
Total for Budget Output	77,121	17,963
Wage	60,628	14,339
Non-Wage	16,494	3,624
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,121	17,963
Wage	60,628	14,339
Non-Wage	16,494	3,624
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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

VOTE: 861 Kiboga District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

	Assets managed	Lack of funds
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,080
227001 Travel inland	25,460	0
Total for Budget Output	55,460	7,080
Wage	0	0
Non-Wage	55,460	7,080
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Staff paid salaries	Staff paid salaries Staff motivated Pension paid	Inadequate resources Government released on 12.5 of non-wage
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	7,327	1,830
222001 Information and Communication Technology Services.	547	136
227001 Travel inland	12,000	1,600
273104 Pension	394,865	205,858
273105 Gratuity	140,296	14,516
352880 Salary Arrears Budgeting	145,260	118,200
352881 Pension and Gratuity Arrears Budgeting	29,649	29,648
Total for Budget Output	733,944	372,789
Wage	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	733,944	372,789
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060504 Human Resource management services

Records maintained	Inadequate funding
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PIAP Output: 16060510 Records management

Files computerised	Files channeled to action officers Registry maintained Staff welfare done	Inadequate allocation of resources Government released on 12.5% on non-wage Lack of enough space in the registry Lack of storage facilities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,168	594
222002 Postage and Courier	500	0
223001 Property Management Expenses	300	0
227001 Travel inland	3,160	540
Total for Budget Output	7,128	1,134
Wage	0	0
Non-Wage	7,128	1,134
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	375
227001 Travel inland	800	0
Total for Budget Output	3,300	375
Wage	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	3,300 375
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Support services done

Resources not enough
Non release all the funds to
the district by government

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved Budget Spent
211101 General Staff Salaries	547,988 136,997
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,920 2,055
212103 Incapacity benefits (Employees)	2,000 0
221002 Workshops, Meetings and Seminars	3,686 600
221005 Official Ceremonies and State Functions	14,000 1,000
221007 Books, Periodicals & Newspapers	1,440 260
221009 Welfare and Entertainment	3,139 594
221011 Printing, Stationery, Photocopying and Binding	5,000 1,577
221012 Small Office Equipment	1,000 0
221017 Membership dues and Subscription fees.	2,000 0
221020 Litigation and related expenses	13,400 813
222001 Information and Communication Technology Services.	1,800 250
223001 Property Management Expenses	2,675 250
223005 Electricity	6,000 1,250
224004 Beddings, Clothing, Footwear and related Services	500 0
225204 Monitoring and Supervision of capital work	21,200 0
227001 Travel inland	579,006 4,207
227004 Fuel, Lubricants and Oils	138,475 11,115
228002 Maintenance-Transport Equipment	11,805 0
228004 Maintenance-Other Fixed Assets	1,000 0
263402 Transfer to Other Government Units	324,689 331,886
282101 Donations	5,000 0
Total for Budget Output	1,693,722 492,853

VOTE: 861 Kiboga District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	547,988	136,997
	Non-Wage	990,287	355,856
	GoU Dev	155,448	0
	Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,500	0	
227001 Travel inland	800	0	
Total for Budget Output	3,300	0	
Wage	0	0	
Non-Wage	3,300	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	3,531,017	874,231	
Wage	547,988	136,997	
Non-Wage	2,393,418	737,234	
GoU Dev	589,611	0	
Ext Finance	0	0	

VOTE: 861 Kiboga District

Quarter 1

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Finances managed

Delay of supplies to submit
their requests

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	202,662	50,665
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,320	1,080
221009 Welfare and Entertainment	3,700	625
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221014 Bank Charges and other Bank related costs	1,600	533
222001 Information and Communication Technology Services.	300	0
224004 Beddings, Clothing, Footwear and related Services	1,103	0
227001 Travel inland	17,400	4,223
228002 Maintenance-Transport Equipment	2,500	600
273107 Ex-Gratia for other Retired and Serving Public Servants	2,500	0
Total for Budget Output	237,085	57,727
Wage	202,662	50,665
Non-Wage	34,423	7,061
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Oversight monitoring done
Final accounts done

Lack of resources
Government did not release
all quarter one funds

VOTE: 861 Kiboga District

Quarter 1

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	4,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,046	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	24,736	4,406
Total for Budget Output	40,781	4,406
Wage	0	0
Non-Wage	40,781	4,406
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

IFMS system upgraded

Non release of 25% of quarter one funds

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

Commitment controls done

Lack of resources
Non release of Q1 fund to 25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,383	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	7,500	1,000
Total for Budget Output	11,883	1,000
Wage	0	0
Non-Wage	11,883	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	289,749	63,133
Wage	202,662	50,665

VOTE: 861 Kiboga District

Quarter 1

Non-Wage	87,088	12,467
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

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: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

Capacity built

Lack funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	48,300	9,702
Total for Budget Output	48,300	9,702
Wage	0	0
Non-Wage	48,300	9,702
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: 14050303 Competence-based recruitment systems instituted in the Public Service

Staff recruited
Staff promoted
Staff confirmed
Start retires

Inadequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221004 Recruitment Expenses	18,000	4,190
227001 Travel inland	2,000	333
Total for Budget Output	21,000	4,523
Wage	0	0
Non-Wage	21,000	4,523
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	0
221008 Information and Communication Technology Supplies.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	5,800	1,450
Total for Budget Output	14,400	2,500
Wage	0	0
Non-Wage	14,400	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Council supported

Delay in release of funds

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	264,565	65,998
211105 Ex-Gratia for Political leaders.	59,946	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,827	891
221002 Workshops, Meetings and Seminars	2,100	411
221008 Information and Communication Technology Supplies.	1,400	250
221009 Welfare and Entertainment	3,500	475
221011 Printing, Stationery, Photocopying and Binding	3,000	350
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	12,500	300
227004 Fuel, Lubricants and Oils	39,000	1,834

VOTE: 861 Kiboga District

Quarter 1

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
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	396,139	70,509
Wage	264,565	65,998
Non-Wage	131,574	4,511
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,500	2,085
Total for Budget Output	8,500	2,085
Wage	0	0
Non-Wage	8,500	2,085
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

IFMS maintained System break down

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,100	3,250
Total for Budget Output	17,100	3,250
Wage	0	0
Non-Wage	17,100	3,250

VOTE: 861 Kiboga District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	505,43992,569
	Wage	264,56565,998
	Non-Wage	240,87426,571
	GoU Dev	00
	Ext Finance	00

VOTE: 861

Kiboga District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Quarterly salary paid to staffNA

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	1,405,555	281,547
Total for Budget Output	1,405,555	281,547
Wage	1,405,555	281,547
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Quarterly farmer sensitisation on productivity enhancementNA

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.	0	1,009
221010 Special Meals and Drinks	0	164
224001 Medical Supplies and Services	0	1,770
227001 Travel inland	4,928	242
228002 Maintenance-Transport Equipment	0	433
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	6,928	3,618
Wage	0	0
Non-Wage	6,928	3,618
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,412,482	285,165

VOTE: 861 Kiboga District

Quarter 1

Wage	1,405,555	281,547
Non-Wage	6,928	3,618
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 050 Health

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

No construct made

No development funds
released for qtr1

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	650,657	0
Total for Budget Output	650,657	0
Wage	0	0
Non-Wage	0	0
GoU Dev	650,657	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Hospital 1st quarter OPD attendance was 19882 with target of 10621(187%), Deliveries were 920 with target 515 (179%) while Admission were 2677 with target of 1062(252%). Lower level facilities 1st qtr OPD attendance was 48819 with target of 36604 (133%),

Instituting performance
manage among health
workers

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)	451,699	112,925
Total for Budget Output	451,699	112,925
Wage	0	0
Non-Wage	451,699	112,925
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

VOTE: 861 Kiboga District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	225,000	9,000
Total for Budget Output	225,000	9,000
Wage	0	0
Non-Wage	225,000	9,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

OPD attendance7553/41955(18%),ANC1 visit 509/2098(24%)ANC4 visit 159/2098(8%),IPT1 488/2098(23%),IPT2 301/2098(14%),IPT3 262/2098(12%),Deliveries 822/2035(40%),Admissions 2316/4196(55%) and Children fully immunized 168/617(27%)

Quarterly releases were inadequate

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)	488,290	122,072
Total for Budget Output	488,290	122,072
Wage	0	0
Non-Wage	488,290	122,072
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 861 Kiboga District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	516,790	17,390
Total for Budget Output	516,790	17,390
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	516,790	17,390

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

procurement requisitions prepared and submitted, BOQ NA
prepared and submitted, Environmental inspection
conducted and report submitted

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

Programme: 12 Human Capital Development

VOTE: 861

Kiboga District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Staff salaries paid, reports compiled and submitted, support supervision and mentorship conducted, fuel procured, vehicles services and repaired, performance reviews conducted, meetings held, procurements done.

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	7,518,005	1,879,501
221007 Books, Periodicals & Newspapers	1,000	333
221009 Welfare and Entertainment	800	267
221011 Printing, Stationery, Photocopying and Binding	4,000	1,233
221012 Small Office Equipment	600	200
222001 Information and Communication Technology Services.	1,000	333
223006 Water	600	200
227001 Travel inland	27,870	5,349
227004 Fuel, Lubricants and Oils	9,248	3,083
228002 Maintenance-Transport Equipment	14,450	3,516
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	649	216
273102 Incapacity, death benefits and funeral expenses	450	0
Total for Budget Output	7,578,671	1,894,231
Wage	7,518,005	1,879,501
Non-Wage	60,666	14,730
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,600	3,233

VOTE: 861 Kiboga District

Quarter 1

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
221014 Bank Charges and other Bank related costs	200	0
223005 Electricity	800	267
Total for Budget Output	14,600	3,500
Wage	0	0
Non-Wage	14,600	3,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,172,083	2,159,118
Wage	7,518,005	1,879,501
Non-Wage	1,240,255	262,227
GoU Dev	897,033	0
Ext Finance	516,790	17,390

VOTE: 861

Kiboga District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

Quarterly submission of PBS reports. NA

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.	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

All schools monitored and inspected . NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	909
227001 Travel inland	2,817	939
227004 Fuel, Lubricants and Oils	3,136	1,045
Total for Budget Output	8,954	2,893
Wage	0	0
Non-Wage	8,954	2,893
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Teachers' capacity building provided quarterly. NA

VOTE: 861 Kiboga District

Quarter 1

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	2,949	980
Total for Budget Output	2,949	980
Wage	0	0
Non-Wage	2,949	980
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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

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	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	18,238	0
312121 Non-Residential Buildings - Acquisition	85,400	0
312216 Cycles - Acquisition	18,000	0

VOTE: 861 Kiboga District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	131,638	0
Wage	0	0
Non-Wage	0	0
GoU Dev	131,638	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Salaries paid throughout the quarter. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	5,909,2851,441,659
228001 Maintenance-Buildings and Structures	103,9050
Total for Budget Output	6,013,1901,441,659
Wage	5,909,2851,441,659
Non-Wage	103,9050
GoU Dev	00
Ext Finance	00

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
263308 Sector Conditional Grant (Non-Wage)	776,976258,984
Total for Budget Output	776,976258,984
Wage	00
Non-Wage	776,976258,984
GoU Dev	00
Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 861 Kiboga District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320003 Assets and Facilities Management

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

SEED Secondary school constructed under UGIFT. NA

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

Budget Output: 320110 Sports and recreational services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	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: 320158 Capitation (Secondary)

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

Capitation Grants disbursed NA

VOTE: 861 Kiboga District

Quarter 1

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)	704,512	234,837
Total for Budget Output	704,512	234,837
Wage	0	0
Non-Wage	704,512	234,837
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Secondary teachers paid salaries throughout the quarter. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,063,951	765,988
Total for Budget Output	3,063,951	765,988
Wage	3,063,951	765,988
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

Salaries paid to all staff throughout the quarter. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	574,740	141,926
Total for Budget Output	574,740	141,926
Wage	574,740	141,926

VOTE: 861 Kiboga District

Quarter 1

Department: 060 Education

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

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
263308 Sector Conditional Grant (Non-Wage)	132,90444,301
Total for Budget Output	132,90444,301
Wage	00
Non-Wage	132,90444,301
GoU Dev	00
Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

Quarterly reports submitted. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221008 Information and Communication Technology Supplies.	2,985994
Total for Budget Output	2,985994
Wage	00
Non-Wage	2,985994
GoU Dev	00
Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 861 Kiboga District

Quarter 1

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	6,465	1,066
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	1,000	333
227001 Travel inland	29,000	3,077
227004 Fuel, Lubricants and Oils	18,353	6,118
228002 Maintenance-Transport Equipment	4,900	0
Total for Budget Output	60,718	10,593
Wage	0	0
Non-Wage	60,718	10,593
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

NA NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Salaries paid to Education Department Staff throughout the Quarter. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,073	18,464

VOTE: 861 Kiboga District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	74,073	18,464
Wage	74,073	18,464
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Sports activities conducted. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
221001 Advertising and Public Relations	500160
221002 Workshops, Meetings and Seminars	12,000-5,736
221008 Information and Communication Technology Supplies.	3,8000
221009 Welfare and Entertainment	3,000-2,650
221011 Printing, Stationery, Photocopying and Binding	800180
221012 Small Office Equipment	600200
227001 Travel inland	8,000989
227004 Fuel, Lubricants and Oils	2,800933
228002 Maintenance-Transport Equipment	1,5000
Total for Budget Output	33,000-5,924
Wage	00
Non-Wage	33,000-5,924
GoU Dev	00
Ext Finance	00

Budget Output: 320043 Teaching and Training

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
221009 Welfare and Entertainment	6960
Total for Budget Output	6960

VOTE: 861 Kiboga District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	6960
	GoU Dev	00
	Ext Finance	00

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	7,000	1,650	
Total for Budget Output	7,000	1,650	
Wage	0	0	
Non-Wage	7,000	1,650	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000034 Education and Skills Development

N / A

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

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 861 Kiboga District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,709,923	2,918,679
Wage	9,622,049	2,368,037
Non-Wage	1,871,399	550,642
GoU Dev	1,216,475	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

N / A

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

Budget Output: 260010 Road Rehabilitation

N / A

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

Budget Output: 260013 Infrastructure Planning

N / A

VOTE: 861 Kiboga District

Quarter 1

Department: 070 Roads and Engineering

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

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	361,411	90,155
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,000	1,500
221003 Staff Training	3,000	0
221004 Recruitment Expenses	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,000	0
223005 Electricity	600	0
227001 Travel inland	25,624	225
228001 Maintenance-Buildings and Structures	703,974	8,000
228002 Maintenance-Transport Equipment	70,069	0
228004 Maintenance-Other Fixed Assets	10,000	0

VOTE: 861 Kiboga District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Total for Budget Output		1,292,678	99,880	
Wage		361,411	90,155	
Non-Wage		931,267	9,725	
GoU Dev		0	0	
Ext Finance		0	0	
Total for Department		3,976,934	99,880	
Wage		361,411	90,155	
Non-Wage		2,615,523	9,725	
GoU Dev		1,000,000	0	
Ext Finance		0	0	

VOTE: 861 Kiboga District

Quarter 1

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Fuel procured
Stationery procure
Departmental meetings held

Government released only
12.5% of non wage and there
was no development funds
relesed

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	48,000	12,000
221002 Workshops, Meetings and Seminars	14,585	3,641
221005 Official Ceremonies and State Functions	2,574	0
221011 Printing, Stationery, Photocopying and Binding	500	0
223005 Electricity	200	0
225201 Consultancy Services-Capital	114,000	0
225202 Environment Impact Assessment for Capital Works	1,800	0
225204 Monitoring and Supervision of capital work	11,917	0
227001 Travel inland	46,980	5,974
227004 Fuel, Lubricants and Oils	12,000	1,980
228002 Maintenance-Transport Equipment	9,910	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	485,884	0
313135 Water Plants, pipelines and sewerage networks - Improvement	68,600	0
Total for Budget Output	816,950	23,595
Wage	48,000	12,000
Non-Wage	62,934	11,595
GoU Dev	706,016	0
Ext Finance	0	0
Total for Department	816,950	23,595
Wage	48,000	12,000
Non-Wage	62,934	11,595
GoU Dev	706,016	0

VOTE: 861 Kiboga District

Quarter 1

Ext Finance	0	0
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VOTE: 861 Kiboga District

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Trees planted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	633,939	157,533
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	0
223005 Electricity	1,200	0
227001 Travel inland	38,678	7,243
Total for Budget Output	675,437	164,776
Wage	633,939	157,533
Non-Wage	41,498	7,243
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

Farmers sensitised

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Inventory undertaken	Limited resources as
Trees planted	government did no release all the funds as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	0	1,230
Total for Budget Output	0	1,230
Wage	0	0
Non-Wage	0	1,230
GoU Dev	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	675,437	166,006
Wage	633,939	157,533
Non-Wage	41,498	8,473
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Operation of Community Based Services Department NA

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	151,278	37,768
Total for Budget Output	151,278	37,768
Wage	151,278	37,768
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

NA NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,000	4,050
282101 Donations	150,000	15,000
Total for Budget Output	160,000	19,050
Wage	0	0
Non-Wage	0	0
GoU Dev	160,000	19,050
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Stationeryr procured UWEP activities implemented Government released funds up to only 12.5%

VOTE: 861 Kiboga District

Quarter 1

Department: 100 Community Based Services

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	1,357	339
227001 Travel inland	48,498	7,382
Total for Budget Output	49,855	7,721
Wage	0	0
Non-Wage	49,855	7,721
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

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	0	52
221011 Printing, Stationery, Photocopying and Binding	0	844
282101 Donations	0	833
Total for Budget Output	0	1,729
Wage	0	0
Non-Wage	0	1,729
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 861

Kiboga District

Quarter 1

Department: 100 Community Based Services

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
282101 Donations	0	485
Total for Budget Output	0	485
Wage	0	0
Non-Wage	0	0
GoU Dev	0	485
Ext Finance	0	0
Total for Department	361,133	66,752
Wage	151,278	37,768
Non-Wage	49,855	9,450
GoU Dev	160,000	19,535
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Assessment of LLGs done	Assessment not done	No deviation
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

<ul style="list-style-type: none">• Staff salaries paid for 12 months• Performance management training for 75 staff conducted• 4 Monitoring and support field visits to the Lower local Governments carried out• 4. Hands on mentoring to 6 LLGS carried out• consultative meetings conduc	Inadequate funding released during the quarter
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PIAP Output: 1801051103 Functional community information system at parish level.

Community information system operational PDM data collected and disseminated	Government did no not release development funds Government released only 12.5% of non-wage
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Administrative data collected and disseminated to stakeholders	Government released 12.5% on non-wage Inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	60,557	15,096
221002 Workshops, Meetings and Seminars	19,270	4,752
221011 Printing, Stationery, Photocopying and Binding	3,000	550
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	1,200	300
225204 Monitoring and Supervision of capital work	4,090	0
227001 Travel inland	13,577	3,392
312121 Non-Residential Buildings - Acquisition	57,259	0
Total for Budget Output	159,552	24,240
Wage	60,557	15,096
Non-Wage	25,377	9,144
GoU Dev	73,619	0

VOTE: 861 Kiboga District

Quarter 1

Department: 110 Planning

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	1,200
227001 Travel inland	15,200	3,768
Total for Budget Output	20,000	4,968
Wage	0	0
Non-Wage	20,000	4,968
GoU Dev	0	0
Ext Finance	0	0
Total for Department	179,552	29,209
Wage	60,557	15,096
Non-Wage	45,377	14,112
GoU Dev	73,619	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

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: 03 Oversight, Implementation, Coordination and Monitoring		
Budget Output: 000027 Programme Working Group Secretariat Services		

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	375
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	17,548	4,010
228002 Maintenance-Transport Equipment	1,000	247
Total for Budget Output	23,248	5,432
Wage	0	0
Non-Wage	23,248	5,432
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

Government accounts managed NA

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

Interlal contros in place NA

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

Reports submitted Inadequate resource allocation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	70,335	15,676
Total for Budget Output	70,335	15,676
Wage	70,335	15,676

VOTE: 861 Kiboga District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00
	Total for Department	93,58321,108
	Wage	70,33515,676
	Non-Wage	23,2485,432
	GoU Dev	00
	Ext Finance	00

VOTE: 861

Kiboga District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

Private sector sensitization outreachesNA

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	60,628	14,339
221011 Printing, Stationery, Photocopying and Binding	3,000	739
227001 Travel inland	13,494	2,884
Total for Budget Output	77,121	17,963
Wage	60,628	14,339
Non-Wage	16,494	3,624
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,121	17,963
Wage	60,628	14,339
Non-Wage	16,494	3,624
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	2023-2024	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair, security loss, and disposal activities of assets managed	Percentage	2023/24	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	12	Monitoring and supervision of LLGs
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair, security loss, and disposal activities of assets managed	Percentage	2023/24	Councils held Council facilitated

VOTE: 861 Kiboga District

Quarter 1

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	6 councils and committees	Contracts awarded Contract monitored

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been conducted	Number	58	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2023-2024	

Budget Output: 320157 Primary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	23-24	

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil	Number	2023-2024	

VOTE: 861 Kiboga District

Quarter 1

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2023-2024	

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage		

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 : 09020401 Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	80%	Support casual staff facilitated

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of diaspora engagement initiatives	Number	4 Support Supervision Visits	

VOTE: 861 Kiboga District

Quarter 1

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of verified domestic arrears to budget	Percentage	4 quarterly reports	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of nontariff barriers to trade and investment eliminated	Number	12	

VOTE: 861 Kiboga District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236633 Kiboga Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Works Yard	Transitional Conditional Grant - Development		350,000	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	kiboga	Locally Raised Revenues		70,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Head Office	Locally Raised Revenues		6,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Accommodation	kiboga	District Discretionary Equalisation Development Grant		8,163	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfers	kiboga	District Unconditional Grant Non-Wage		1,767,083	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		6,995	0

VOTE: 861

Kiboga District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236633 Kiboga Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBOGA HOSPITAL	Kiboga Hospital	Programme Conditional Grant - Non Wage Recurrent		488,290	0
Service Area: 30 Health Management and Supervision					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation allowance	Kiboga	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0
Facilitation Allowance	Kiboga	External Financing Global Alliance for Vaccines and Immunization (GAVI)		570,000	0
Facilitation allowance	Kiboga	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0
Facilitation allowance	Kiboga	External Financing Global Alliance for Vaccines and Immunization (GAVI)		586,740	0
Facilitation allowance	Kiboga	External Financing Global Alliance for Vaccines and Immunization (GAVI)		540,000	0
Facilitation allowance	Kiboga	External Financing Global Alliance for Vaccines and Immunization (GAVI)		204,000	0
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	headquarter	Programme Conditional Grant - Development		2,501	0
Item: 225204 Monitoring and Supervision of capital work					
Monitor and supervision of capital works.		Programme Conditional Grant - Development		2,763	0

VOTE: 861 Kiboga District

Quarter 1

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: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kiboga	Programme Conditional Grant - Development		12,900	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	kiboga	District Discretionary Equalisation Development Grant		80,045	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Buyende, Kyomya, M wezi,Kyanamuyonjo, Bulaga,Kayera	Programme Conditional Grant - Development		10,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District	Programme Conditional Grant - Development		5,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District	Programme Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
SFG	District	Programme Conditional Grant - Development		18,238	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	kiboga	Programme Conditional Grant - Development		85,400	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	District	Programme Conditional Grant - Development		18,000	0

VOTE: 861

Kiboga District

Quarter 1

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					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	Headquarters	Transitional Conditional Grant - Development		2,574	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Headquarters	Programme Conditional Grant - Development		28,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Headquarters	Programme Conditional Grant - Development		1,800	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	headquarters	Programme Conditional Grant - Development		5,000	0
Monitoring and supervision	Headquarters	Programme Conditional Grant - Development		6,917	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	District Unconditional Grant Non-Wage		61,204	0
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage		15,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent		12,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kiboga	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		10,000	0

VOTE: 861 Kiboga District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236633 Kiboga Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 282101 Donations					
Donations	Headquaters	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		150,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquater	District Discretionary Equalisation Development Grant		24,540	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring	kiboga	District Discretionary Equalisation Development Grant		4,090	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	kiboga	District Discretionary Equalisation Development Grant		57,259	0
LCIII: 236634 Bukomero Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers	Headquaters	District Unconditional Grant Non-Wage		63,616	0
Transfers	Headquaters	District Unconditional Grant Non-Wage		81,342	0
transfers	bukomero	District Unconditional Grant Non-Wage		35,916	0

VOTE: 861 Kiboga District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236634 Bukomero 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)					
MWEZI HEALTH CENTRE II	MWEZI	Programme Conditional Grant - Non Wage Recurrent		7,243	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: 227001 Travel inland					
Travel Inland - Accommodation Expenses	kibiga	District Unconditional Grant Non-Wage		36,236	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Joseph Kibooba	Kibooba	Programme Conditional Grant - Non Wage Recurrent		7,097	0
SEETA RURAL	Kajjere	Programme Conditional Grant - Non Wage Recurrent		8,982	0
Kyekumbya	Kizinga	Programme Conditional Grant - Non Wage Recurrent		10,035	0
Kasubi Parents	Kasubi	Programme Conditional Grant - Non Wage Recurrent		8,790	0
BWEZIGOOLO P.S	BWEZIGOOLO	Programme Conditional Grant - Non Wage Recurrent		7,793	0
Bukasa P.S.	Bukasa	Programme Conditional Grant - Non Wage Recurrent		11,654	0
ST. KIZITO NKANDWA P.S.	NKANDWA	Programme Conditional Grant - Non Wage Recurrent		4,140	0
Katoma P.S.	Katoma	Programme Conditional Grant - Non Wage Recurrent		12,094	0

VOTE: 861 Kiboga District

Quarter 1

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

VOTE: 861 Kiboga District

Quarter 1

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

VOTE: 861 Kiboga District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236636 Kapeke Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Borehole rehabilitation	Kabuye	Programme Conditional Grant - Development		33,600	0
LCIII: 236637 Ddwaniro Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	ddwaniro	District Unconditional Grant Non-Wage		26,494	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATWE HEALTH CENTRE III	KATWE	Programme Conditional Grant - Non Wage Recurrent		14,486	0
KATWE HEALTH CENTRE III	KATWE	Programme Conditional Grant - Non Wage Recurrent		10,318	0
KATALAMA HEALTH CENTRE II	KATALAMA	Programme Conditional Grant - Non Wage Recurrent		7,243	0
MUYENJE HEALTH CENTRE II	MUYENJE	Programme Conditional Grant - Non Wage Recurrent		7,243	0
KIKWATAMBOGO HEALTH CENTRE II	KIKWATAMBOGO	Programme Conditional Grant - Non Wage Recurrent		7,243	0
KAMBUGU HEALTH CENTRE III	KAMBUGU	Programme Conditional Grant - Non Wage Recurrent		14,486	0
KAMBUGU HEALTH CENTRE III	KAMBUGU	Programme Conditional Grant - Non Wage Recurrent		12,422	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)					
Katwe COU P.S.	Bugabo	Programme Conditional Grant - Non Wage Recurrent		13,414	0
Kibisi Islamic P.S.	Kibisi	Programme Conditional Grant - Non Wage Recurrent		4,233	0
Kisanda R/C	Kisanda	Programme Conditional Grant - Non Wage Recurrent		8,126	0
Mutooma P.S.	Mutoma	Programme Conditional Grant - Non Wage Recurrent		6,746	0
Kalungu P/S	Kalungu	Programme Conditional Grant - Non Wage Recurrent		9,947	0
Katalama P.S	Katalama	Programme Conditional Grant - Non Wage Recurrent		5,150	0
Dwaniro People s P.S	Ddwaniro	Programme Conditional Grant - Non Wage Recurrent		9,310	0
Muyenje P.S.	Muyenje	Programme Conditional Grant - Non Wage Recurrent		8,154	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWAMATA SEED SS	Lwamata	Programme Conditional Grant - Non Wage Recurrent		45,760	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Muyenje	Programme Conditional Grant - Development		100,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236638 Lwamata Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Aviation Fuel	Iwamata	District Unconditional Grant Non-Wage		6,709	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Lwamata central	Programme Conditional Grant - Development		1,300,000	0
Non Residential Buildings - Other Construction works	Lwamata central	Programme Conditional Grant - Development		1,314	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWAMATA HEALTH CENTRE III	LWMATA	Programme Conditional Grant - Non Wage Recurrent		14,486	0
LWAMATA HEALTH CENTRE III	LWAMATA	Programme Conditional Grant - Non Wage Recurrent		25,499	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lunnya	Lunnya	Programme Conditional Grant - Non Wage Recurrent		8,655	0
Kitagenda Memorial P.S.	Kitagenda	Programme Conditional Grant - Non Wage Recurrent		13,559	0
Kawaawa P.S.	Kawaawa	Programme Conditional Grant - Non Wage Recurrent		5,535	0

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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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Lwamata	Programme Conditional Grant - Development		12,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Lwamata	Programme Conditional Grant - Development		12,653	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring		Programme Conditional Grant - Development		14,481	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	lwamata	Programme Conditional Grant - Development		1,045,703	0
LCIII: 236639 Muwanga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	MUWANGA	District Unconditional Grant Non-Wage		22,179	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUWANGA HEALTH CENTRE III	MUWANGA	Programme Conditional Grant - Non Wage Recurrent		14,486	0
MUWANGA HEALTH CENTRE III	MUWANGA	Programme Conditional Grant - Non Wage Recurrent		9,452	0
NABWENDO DISPENSARY	NABWENDO	Programme Conditional Grant - Non Wage Recurrent		13,990	0

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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	NABWENDO	Programme Conditional Grant - Non Wage Recurrent		8,919	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		8,530	0
KIGOMA	KIGOMA	Programme Conditional Grant - Non Wage Recurrent		10,158	0
Nabwendo R.C. P.S.	Nabwendo	Programme Conditional Grant - Non Wage Recurrent		9,234	0
St.Kizito Ndiraweru	Ndiraweru	Programme Conditional Grant - Non Wage Recurrent		9,830	0
Nabwendo COU P.S.	Nabwendo	Programme Conditional Grant - Non Wage Recurrent		16,018	0
LUSWA P.S	LUSWA	Programme Conditional Grant - Non Wage Recurrent		13,120	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Kyerima	Programme Conditional Grant - Development		100,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236640 Lwamata Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	LWAMATA	District Unconditional Grant Non-Wage		24,406	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)					
KYEKUMBYA HEALTH CENTRE II	KYEKUMBYA	Programme Conditional Grant - Non Wage Recurrent		7,243	0
NSALA HEALTH CENTRE II	NSALA	Programme Conditional Grant - Non Wage Recurrent		7,243	0
BULAGA HEALTH CENTRE II	BULANGA	Programme Conditional Grant - Non Wage Recurrent		14,486	0
BULAGA HEALTH CENTRE II	BULAGA	Programme Conditional Grant - Non Wage Recurrent		6,762	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulaga P.S	Bulaga	Programme Conditional Grant - Non Wage Recurrent		7,153	0
Nsala P.S.	Nsala	Programme Conditional Grant - Non Wage Recurrent		5,692	0
Kijjumagwa P.S.	Kijjumagwa	Programme Conditional Grant - Non Wage Recurrent		14,933	0
ST. PETER S KABANGA II	Kisagazi	Programme Conditional Grant - Non Wage Recurrent		5,500	0
Kiribedda P.S	Kiribedda	Programme Conditional Grant - Non Wage Recurrent		7,525	0
Bukoboobo P.S.	Bukoboobo	Programme Conditional Grant - Non Wage Recurrent		7,017	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236641 Bukomero Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKOMERO HCENTRE IV	Bukomero	Programme Conditional Grant - Non Wage Recurrent		72,431	0
BUKOMERO HCENTRE IV	bukomero	Programme Conditional Grant - Non Wage Recurrent		48,502	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKOMERO P.S	Bukomero	Programme Conditional Grant - Non Wage Recurrent		11,157	0
Kalagala C.O.U P.S.	Kalagala	Programme Conditional Grant - Non Wage Recurrent		9,276	0
Katera Biikira P.S.	Katera	Programme Conditional Grant - Non Wage Recurrent		11,832	0
Katera Biikira P.S.	Katera	Programme Conditional Grant - Non Wage Recurrent		2,468	0
Kijjojolo COU P.S	Kijjojolo	Programme Conditional Grant - Non Wage Recurrent		4,643	0
Nabinene	Nabinene	Programme Conditional Grant - Non Wage Recurrent		13,806	0
MUTESA II MEMO P.S.	Mutesa	Programme Conditional Grant - Non Wage Recurrent		7,525	0
Mataagi Islamic P.S.	Mataagi	Programme Conditional Grant - Non Wage Recurrent		9,106	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BAMUSUTA SS	Bamusuta	Programme Conditional Grant - Non Wage Recurrent		154,980	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236641 Bukomero Town Council					
Department: 060 Education					
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 282301 Transfers to Government Institutions					
SNE	Katera	Programme Conditional Grant - Non Wage Recurrent		1,700	0
LCIII: 273471 Kayera					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	kayera	District Unconditional Grant Non-Wage		10,628	0
LCIII: 273472 Kyekumbya					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	kyekumbya	District Unconditional Grant Non-Wage		23,571	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		14,486	0
Buninga	BUNINGA	Programme Conditional Grant - Non Wage Recurrent		20,696	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273472 Kyekumbya					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		1,382	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development		2,763	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kyekumbya, katalama & Buninga	District Discretionary Equalisation Development Grant		121,705	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Buninga HC3	Programme Conditional Grant - Development		5,000	0
LCIII: 273473 Kyomya					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	k	District Unconditional Grant Non-Wage		16,056	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)					
KYOMYA HEALTH CENTRE II	KYOMYA	Programme Conditional Grant - Non Wage Recurrent		7,243	0
KYANAMUYONJO HEALTH CENTRE III	KYANAMUYONJO	Programme Conditional Grant - Non Wage Recurrent		14,486	0
KYANAMUYONJO HEALTH CENTRE III	KYANAMUYONJO	Programme Conditional Grant - Non Wage Recurrent		10,812	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273474 Nakasozi					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	nakasozi	District Unconditional Grant Non-Wage		19,813	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKASOZI HEALTH CENTRE II	NAKASOZI	Programme Conditional Grant - Non Wage Recurrent		7,243	0
LCIII: 273475 Nkandwa					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	nkwanda	District Unconditional Grant Non-Wage		19,396	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SEETA HEALTH CENTRE II	SEETA	Programme Conditional Grant - Non Wage Recurrent		7,243	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273475 Nkandwa					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Nkandwa	District Discretionary Equalisation Development Grant		216,384	0
LCIII: S1799 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Muteesa I Memorial Primary School	Muteesa	Programme Conditional Grant - Non Wage Recurrent		5,637	0
KAGOGO COU P.S.	Kagogo	Programme Conditional Grant - Non Wage Recurrent		8,008	0
Kanziira	Kanzira	Programme Conditional Grant - Non Wage Recurrent		6,539	0
Kyanamuyonjo COU P.S.	Kyanamuyonjo	Programme Conditional Grant - Non Wage Recurrent		4,370	0
Kyanamuyonjo Madarasat P.S.	Kyanamuyonjo	Programme Conditional Grant - Non Wage Recurrent		4,949	0
St. Joseph Kagogo P.S	Kagogo	Programme Conditional Grant - Non Wage Recurrent		7,035	0
Kibanda P.S.	Kibanda	Programme Conditional Grant - Non Wage Recurrent		4,256	0
Masiriba COU P.S.	Masiriba	Programme Conditional Grant - Non Wage Recurrent		7,918	0
Kayunga COU P.S.	Kayunga	Programme Conditional Grant - Non Wage Recurrent		8,008	0
St. Luke Kabamba R/C P.S	Kabamba	Programme Conditional Grant - Non Wage Recurrent		9,365	0
Kibanga Parents School	Kibanga	Programme Conditional Grant - Non Wage Recurrent		3,681	0
Kyeyitabya P.S	Kyeyitabya	Programme Conditional Grant - Non Wage Recurrent		6,885	0
Mwezi P.S.	Mwezi	Programme Conditional Grant - Non Wage Recurrent		9,404	0

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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)					
Ssogolero P.S.	Ssogolero	Programme Conditional Grant - Non Wage Recurrent		7,032	0
Kakinzi COU P.S.	Kakinzi	Programme Conditional Grant - Non Wage Recurrent		8,428	0
Luttti P.S	Lutti	Programme Conditional Grant - Non Wage Recurrent		6,866	0
Kiboga Islamic Centre	Kiboga	Programme Conditional Grant - Non Wage Recurrent		8,238	0
Ssinde COU P.S.	Ssinde	Programme Conditional Grant - Non Wage Recurrent		5,044	0
Nkuruma-Waigodo	Waigodo	Programme Conditional Grant - Non Wage Recurrent		3,999	0
KAMIRAMPANGO P.S	Kibiga	Programme Conditional Grant - Non Wage Recurrent		9,835	0
Kiboga District Admin Sch.	Kiboga Town	Programme Conditional Grant - Non Wage Recurrent		24,495	0
Kisweka Community N.S. & P.S.	Kisweka	Programme Conditional Grant - Non Wage Recurrent		7,739	0
Bamusuta P.S.	Bamusuta	Programme Conditional Grant - Non Wage Recurrent		9,192	0
Kakibwa P.S	Muwanga	Programme Conditional Grant - Non Wage Recurrent		4,884	0
Nsanje	Nsanje	Programme Conditional Grant - Non Wage Recurrent		3,509	0
Nakasengere P.S.	Nakasengere	Programme Conditional Grant - Non Wage Recurrent		21,875	0
KYAMAKOORA	KYAMAKOORA	Programme Conditional Grant - Non Wage Recurrent		8,442	0
St. Paul Kiboga P.S.	Kyekumbya	Programme Conditional Grant - Non Wage Recurrent		11,154	0
KABAALE ISLAMIC	Kibiga	Programme Conditional Grant - Non Wage Recurrent		10,092	0
Nakasozi Public School	Nakasozi	Programme Conditional Grant - Non Wage Recurrent		12,666	0
Kiboga St. Andrew	Kiboga	Programme Conditional Grant - Non Wage Recurrent		20,158	0
Kigando Mixed P.S.	Kigando	Programme Conditional Grant - Non Wage Recurrent		8,641	0

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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)					
Gogonya P.S.	Gogonya	Programme Conditional Grant - Non Wage Recurrent		8,666	0
Kisweeka COU p/s	Kisweeka	Programme Conditional Grant - Non Wage Recurrent		14,779	0
KIBIGA P.S.	KIBIGA	Programme Conditional Grant - Non Wage Recurrent		7,185	0
KYAMUKWEYA	KYAMUKWEYA	Programme Conditional Grant - Non Wage Recurrent		7,820	0
Kambugu P.S.	Kambugu	Programme Conditional Grant - Non Wage Recurrent		18,668	0
Bbiko	Bbiko	Programme Conditional Grant - Non Wage Recurrent		7,902	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST LAWRENCE SSS MUWANGA	Muwanga	Programme Conditional Grant - Non Wage Recurrent		47,496	0
KATOMA SEED SCHOOL	Kibiga	Programme Conditional Grant - Non Wage Recurrent		112,220	0
BUKOMERO SECONDARY SCHOOL	Bukomero	Programme Conditional Grant - Non Wage Recurrent		212,728	0
KAPEKE SEED SS	Kapeke	Programme Conditional Grant - Non Wage Recurrent		73,340	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKOMERO TECHNICAL INSTITUTE	Bukomero	Programme Conditional Grant - Non Wage Recurrent		132,904	0