
VOTE: 861 Kiboga District

Quarter 4

Terms and Conditions

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



**Nsubuga Zirimenya , Chief Administrative Officer /Kiboga
(Accounting Officer)**

Signed on Date: 26-10-2024

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

VOTE: 861 Kiboga District

Quarter 4

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

| Revenue Source | Approved Budget 2023/24 | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|----------------------------|-------------------|------------------------|-------------------------|
| Locally Raised Revenues | 951,268 | 1,091,268 | 952,618 | 100% |
| Discretionary Government Transfers | 4,016,591 | 4,215,191 | 4,215,191 | 105% |
| Conditional Government Transfers | 25,700,926 | 30,132,285 | 30,135,132 | 117% |
| Other Government Transfers | 3,615,828 | 3,617,688 | 1,544,008 | 43% |
| External Financing | 516,790 | 516,790 | 77,040 | 15% |
| Total Revenues shares | 34,801,402 | 39,573,222 | 36,923,989 | 106% |

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

| Programme | Approved Budget 2023/24 | Revised Budget | Cumulative Expenditure | % Budget Released |
|---|----------------------------|-------------------|---------------------------|----------------------|
| Agro-Industrialization | 1,929,272 | 2,623,807 | 1,999,390 | 104% |
| Natural Resources, Environment, Climate Change, Land And Water Management | 1,492,387 | 1,596,177 | 1,487,739 | 100% |
| Private Sector Development | 125,421 | 125,421 | 121,396 | 97% |
| Integrated Transport Infrastructure And Services | 5,899,967 | 3,715,711 | 2,917,122 | 49% |
| Human Capital Development | 21,468,183 | 23,150,779 | 21,925,423 | 102% |
| Public Sector Transformation | 29,163 | 1,372,516 | 1,357,403 | 4,654% |
| Community Mobilization And Mindset Change | 361,133 | 361,133 | 205,682 | 57% |
| Governance And Security | 2,932,993 | 6,064,793 | 4,530,868 | 154% |
| Development Plan Implementation | 562,884 | 562,884 | 531,799 | 94% |
| Grand Total | 34,801,402 | 39,573,222 | 35,076,823 | 101% |
| Wage | 20,946,971 | 21,733,427 | 20,723,412 | 99% |
| Non-Wage Recurrent | 8,694,888 | 11,319,761 | 8,884,492 | 102% |
| Domestic Devt | 4,642,753 | 6,003,244 | 5,397,293 | 116% |
| External Financing | 516,790 | 516,790 | 71,625 | 14% |

VOTE: 861 Kiboga District**Quarter 4**

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

By the end of the fourth quarter 2023/24, a total income of UGX 36,923,989,000 at 106% had been received by the district including 952,618,000/= Locally Raised Revenue at 100% , 4,215,191,000/= Discretionary Transfers at 105% , 30,135,132,000 conditional Government Transfers at 117% , 1,544,008,000/= at 43% and 77,040,000/= at 15% other of the annual revised projection of UGX 39,573,222,000 this was as per the projection for the fourth quarter of 105%. . . Funds received were disbursed to different programmes as per their budgets. Agro-Industrialization got 121%, Natural Resources got 100%, Environment, Climate Change 100%, Land and Water , Private Sector Development at 93%, Integrated Transport Infrastructure and Services 49% and Human Capital Development 102%. Others performed as follows Public Sector Transformation 2,836%, Community Mobilization and Mindset Change Community Mobilization And Mindset Change 57%, Governance And Security 154% and Development Plan Implementation 94%. The aggregate out turn of wage realized a performance of 99% for the quarter. The out turn for the non-wage recurrent was 102% , domestic development at 123% and external financing at 14%

VOTE: 861 Kiboga District

Quarter 4

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

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|-------------------|-------------------|---------------------|----------------------|
| Locally Raised Revenues | 951,268 | 1,091,268 | 952,618 | 100% |
| Advertisements/Bill Boards | 1,225 | 1,225 | 365 | 30% |
| Agency Fees | 4,660 | 4,660 | 2,500 | 54% |
| Animal and Crop Husbandry related Levies | 125,294 | 125,294 | 48,273 | 39% |
| Business licenses | 161,956 | 161,956 | 213,121 | 132% |
| Donations from Individuals | 100 | 100 | 0 | 0% |
| Inspection Fees | 34,210 | 34,210 | 13,203 | 39% |
| Land Fees | 216,690 | 216,690 | 212,293 | 98% |
| Liquor licenses | 2,430 | 2,430 | 300 | 12% |
| Local Hotel Tax | 10,900 | 10,900 | 6,599 | 61% |
| Local Services Tax-Payable By Individuals | 139,271 | 139,271 | 138,778 | 100% |
| Market /Gate Charges | 40,210 | 40,210 | 33,191 | 83% |
| Mineral Royalties | 1,550 | 1,550 | 4,490 | 290% |
| Miscellaneous receipts/income | 541 | 541 | 52,014 | 9,609% |
| Other fees e.g. street parking fees | 30,562 | 30,562 | 37,230 | 122% |
| Other Licence fees | 27,030 | 27,030 | 0 | 0% |
| Other permits | 1,262 | 1,262 | 22,875 | 1,813% |
| Property related Duties/Fees | 121,603 | 121,603 | 121,909 | 100% |
| Registration fees for Documents and Businesses | 7,230 | 7,230 | 27,450 | 380% |
| Sale of Medical Services-From Private Entities | 800 | 800 | 1,650 | 206% |
| Vehicle Parking Fees | 23,744 | 23,744 | 16,376 | 69% |
| Discretionary Government Transfers | 4,016,591 | 4,215,191 | 4,215,191 | 105% |
| District Discretionary Equalisation Development Grant | 313,562 | 313,562 | 313,562 | 100% |
| District Unconditional Grant Non-Wage | 566,713 | 765,313 | 765,313 | 135% |
| District Unconditional Grant Wage | 2,552,718 | 2,552,718 | 2,552,718 | 100% |
| Urban Discretionary Equalisation Development Grant | 31,860 | 31,860 | 31,860 | 100% |
| Urban Unconditional Grant Wage | 439,821 | 439,821 | 439,821 | 100% |
| Urban Unconditional Non-Wage | 111,917 | 111,917 | 111,917 | 100% |
| Conditional Government Transfers | 25,700,926 | 30,132,285 | 30,135,132 | 117% |

VOTE: 861 Kiboga District

Quarter 4

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-------------------|-------------------|---------------------|----------------------|
| Programme Conditional Grant - Non Wage Recurrent | 3,685,162 | 6,109,575 | 6,112,422 | 166% |
| Programme Conditional Grant - Development | 2,746,516 | 3,967,007 | 3,967,007 | 144% |
| Programme Conditional Grant - Wage Recurrent | 17,954,432 | 18,740,889 | 18,740,889 | 104% |
| Transitional Conditional Grant - Development | 1,314,815 | 1,314,815 | 1,314,815 | 100% |
| Other Government Transfers | 3,615,828 | 3,617,688 | 1,544,008 | 43% |
| Child days vaccination, Rubella and Malaria | 225,000 | 225,000 | 170,222 | 76% |
| Micro Projects under Luwero Rwenzori Development Programme | 160,000 | 160,000 | 39,707 | 25% |
| National Oil Seeds Project | 30,000 | 30,000 | 0 | 0% |
| Support to PLE (UNEB) | 20,000 | 21,860 | 21,860 | 109% |
| Uganda Road Fund (URF) | 3,170,537 | 3,170,537 | 1,300,325 | 41% |
| Uganda Women Entrepreneurship Program(UWEP) | 10,291 | 10,291 | 8,308 | 81% |
| Youth Livelihood Programme (YLP) | 0 | 0 | 3,586 | |
| External Financing | 516,790 | 516,790 | 77,040 | 15% |
| Global Alliance for Vaccines and Immunization (GAVI) | 97,790 | 97,790 | 54,235 | 55% |
| Global Fund for HIV, TB & Malaria | 95,000 | 95,000 | 0 | 0% |
| Mildmay International | 34,000 | 34,000 | 22,805 | 67% |
| United Nations Children Fund (UNICEF) | 100,000 | 100,000 | 0 | 0% |
| United Nations Expanded Programme on Immunisation (UNEPI) | 90,000 | 90,000 | 0 | 0% |
| World Health Organisation (WHO) | 100,000 | 100,000 | 0 | 0% |
| Total Revenues Shares | 34,801,402 | 39,573,222 | 36,923,989 | 106% |

VOTE: 861 Kiboga District

Quarter 4**Cumulative Performance for Locally Raised Revenues**

By the end of Fourth quarter FY 2023/24 the total receipts of funds for LLR by the district was 952,618,000/= representing 100% of the total revised budget of 1,09,268,000/= good performance was attributed due to business licenses 213,121,000 performing at 132% , Land fees 212,293,000/= performance at 98% , Local service tax 138,778,000/= at 100 % other fees parking 37,230,000/= performing at 122% , Business registration 27,450,000/= performing at 380% and sale of medical services performing at 206%

Cumulative Performance for Central Government Transfers

By the end of the fourth quarter the performance of Central Government Transfers (Discretionary Government Transfers and Conditional Government Transfers stood at UGX 4,215,191,000 representing 105% and UGX 30,135,132,000 representing 117% respectively
Discretionary Government Transfers includes District Discretionary Equalization Development Grant UGX. 313,562,000, Urban Discretionary Equalization Development UGX 31,860,000 all performing at 100% , District unconditional grant wage UGX.2,552,718,000 , Urban Unconditional Grant Wage UGX 439,821,000 and Urban Unconditional non-wage UGX 111,917,000 all at 100% .
Conditional Government Transfers includes Program me Conditional Grant – Non wage recurrent UGX. 6,112,422,000 standing at 166% , program me Conditional Grant Development UGX . 3,967,007,000 standing at 144% , program me Conditional – wage recurrent UGX. 18,740,889,000 standing at 104% and Transitional Conditional Grant – Development UGX. 1,314,815,000 standing at 100%

Cumulative Performance for Other Government Transfers

By the end of Fourth Quarter 2023/24, the performance of Other Government Transfers was very poor the district only received UGX 1,544,008,000 (43%) of the annual projected of UGX 3,617,688,000. This was far below the projection of 100% because most of the line Ministries did not fulfill their obligations. This poor performance was mainly non-release of National Oil Seeds Project in quarter 4 at 0%. Furthermore Micro Projects under Luwero Rwenzori Development Programme had poor performance of only 25%. Support to PLE all funds were released including the supplementary budget.

Cumulative Performance for External Financing

By the end of fourth Quarter, 2023/24, a total of UG X 77,040,000 had been realized from external funding representing 15% of the planned budget of UG X 516,790,000. This was far below the projection of 100% because Mildmay International and Global Alliance for Vaccines and Immunization (GAVI) was the only external funding received. The rest the donors like UNEPI and Global Fund for HIV,TB and malaria, and UNICEF had not released any funding by the end of Quarter 4.

VOTE: 861 Kiboga District

Quarter 4

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 | 5,767,176 | 163% | 2,635,532 |
| Sub-Total | 3,531,017 | 0 | 5,767,176 | 163% | 2,635,532 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 289,749 | 0 | 272,213 | 94% | 85,471 |
| Sub-Total | 289,749 | 0 | 272,213 | 94% | 85,471 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 505,439 | 0 | 663,952 | 131% | 222,803 |
| Sub-Total | 505,439 | 0 | 663,952 | 131% | 222,803 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 1,412,482 | 0 | 1,829,429 | 130% | 739,759 |
| 20 Agricultural Production | 0 | 0 | 98,336 | | 55,710 |
| Sub-Total | 1,412,482 | 0 | 1,927,765 | 136% | 795,469 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 1,102,356 | 0 | 1,141,773 | 104% | 778,999 |
| 20 Hospital Services | 713,290 | 0 | 642,190 | 90% | 182,973 |
| 30 Health Management and Supervision | 8,356,436 | 0 | 7,910,100 | 95% | 2,184,909 |
| Sub-Total | 10,172,083 | 0 | 9,694,063 | 95% | 3,146,881 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 6,935,808 | 0 | 6,792,183 | 98% | 1,852,782 |
| 20 Secondary Education | 4,856,300 | 0 | 5,424,362 | 112% | 1,889,879 |
| 30 Skills Development | 707,644 | 0 | 776,867 | 110% | 230,928 |
| 40 Education&Sports Management and Inspection | 196,472 | 0 | 192,896 | 98% | 61,095 |
| 50 Special Needs Education | 13,700 | 0 | 13,700 | 100% | 3,518 |
| Sub-Total | 12,709,923 | 0 | 13,200,008 | 104% | 4,038,203 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 2,684,255 | 0 | 1,000,000 | 37% | 727,865 |
| 20 Engineering Services | 1,292,678 | 0 | 524,099 | 41% | 209,786 |
| Sub-Total | 3,976,934 | 0 | 1,524,099 | 38% | 937,651 |

VOTE: 861 Kiboga District

Quarter 4

| | 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 | 844,067 | 103% | 670,638 |
| Sub-Total | 816,950 | 0 | 844,067 | 103% | 670,638 |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 675,437 | 0 | 643,672 | 95% | 164,516 |
| Sub-Total | 675,437 | 0 | 643,672 | 95% | 164,516 |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 361,133 | 0 | 205,682 | 57% | 48,385 |
| 20 Empowerment and Mindset Change | 0 | 0 | 0 | | 0 |
| Sub-Total | 361,133 | 0 | 205,682 | 57% | 48,385 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 179,552 | 0 | 177,117 | 99% | 90,652 |
| Sub-Total | 179,552 | 0 | 177,117 | 99% | 90,652 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 93,583 | 0 | 82,469 | 88% | 20,322 |
| Sub-Total | 93,583 | 0 | 82,469 | 88% | 20,322 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 77,121 | 0 | 74,539 | 97% | 19,370 |
| Sub-Total | 77,121 | 0 | 74,539 | 97% | 19,370 |
| Grand Total | 34,801,402 | 0 | 35,076,823 | 101% | 12,875,893 |

VOTE: 861 Kiboga District

Quarter 4

SECTION B : Summary by Department*Department: Administration***B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|------------------|------------------|--------------------|----------------------------|------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 2,941,406 | 6,617,959 | 5,107,570 | 174% | 2,092,904 |
| District Unconditional Grant Non-Wage | 146,222 | 146,222 | 148,842 | 102% | 36,556 |
| District Unconditional Grant Wage | 540,939 | 540,939 | 540,939 | 100% | 135,136 |
| Locally Raised Revenues | 110,443 | 110,443 | 112,075 | 101% | 29,307 |
| Multi-Sectoral Transfers to LLGs_NonWage | 1,426,684 | 3,080,939 | 1,563,452 | 110% | 592,620 |
| Programme Conditional Grant - Non Wage Recurrent | 710,069 | 2,732,367 | 2,735,214 | 385% | 1,297,523 |
| Urban Unconditional Grant Wage | 7,049 | 7,049 | 7,049 | 100% | 1,762 |
| Development Revenues | 589,611 | 659,611 | 659,611 | 112% | 121,000 |
| District Discretionary Equalisation Development Grant | 8,163 | 8,163 | 8,163 | 100% | 0 |
| Locally Raised Revenues | 76,000 | 146,000 | 146,000 | 192% | 121,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 155,448 | 155,448 | 155,448 | 100% | 0 |
| Transitional Conditional Grant - Development | 350,000 | 350,000 | 350,000 | 100% | 0 |
| Total Revenues Shares | 3,531,017 | 7,277,570 | 5,767,181 | 163% | 2,213,904 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|------------------|------------------|------------------|-------------|------------------|
| Recurrent Expenditure | | | | | |
| Wage | 547,988 | 547,988 | 547,983 | 100% | 137,024 |
| Non Wage | 2,393,418 | 6,069,971 | 4,559,582 | 191% | 2,137,509 |
| Development Expenditure | | | | | |
| Domestic Development | 589,611 | 659,611 | 659,611 | 112% | 360,999 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 3,531,017 | 7,277,570 | 5,767,176 | 163% | 2,635,532 |

C: Unspent Balances

| | | | | | |
|-----------------------------|--|--|---|--|--|
| Recurrent Balances | | | | | |
| Wage | | | 5 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | | | |
| Domestic Development | | | 0 | | |

VOTE: 861 Kiboga District

Quarter 4

SECTION B : Summary by Department

| | | |
|----------------------|----------|--|
| External Financing | 0 | |
| Total Unspent | 5 | |

Summary of Department Revenues and Expenditure by Source

By end of Fourth quarter F/Y 2023/24, the department had received 5,767,181,000/= representing 163% of the total budget of 3,531,017,000/= , out of which recurrent revenues amounting to 5,107,570,000/= representing 174% and Development Grant 659,611,000/= representing 112% .

Out of the Recurrent revenues ,148,842,000/= District unconditional Grant non-wage performed at 102% , 540,939,000/= District unconditional grant wage performed at 100% , 112,075,000/= Locally Raised Revenues performed at 101% , 1,563,452,000/= multi-sectoral Transfers to LLGs performed at 110% , 2,735,214,000/= program me conditional grant non-wage performed at 385% .

Out of the Development Revenues, 146,000,000/= Locally Raised Revenue performed at 192%, 155,448,000/= Multi-sectoral Transfers to LLGs performed at 100% and 350,000,00/= Transitional conditional performed at 100%

Out of the total expenditure of UGX. 5,767,176,000 representing 163% , UGX. 547,983,000 wage representing 100% , and 4,559,582 stand at

Reasons for unspent balances on the bank account

The department had no spent balance

Highlights of physical performance by end of the quarter

Monitoring and support supervision to the Lower local Governments and implemented Government projects

- Conducted monthly DEC, Rewards and Sanction Committee, senior Management and Budget desk meetings.
- Attended CAO's quarterly meetings
- Monitoring and supervision of LLGs carried out
- Quarterly /monthly meetings with LLGs and heads of department conducted
- Payroll management coordinated
- Reward and suction committee meeting held
- Report on performance management submitted
- Quarterly recommendations from CAOs meetings communicated and implemented by sector heads

- DEC meeting held and stakeholders meeting

VOTE: 861 Kiboga District

Quarter 4

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 | 276,259 | 95% | 76,287 |
| District Unconditional Grant Non-Wage | 41,866 | 41,866 | 41,866 | 100% | 10,466 |
| District Unconditional Grant Wage | 141,873 | 141,873 | 141,873 | 100% | 35,468 |
| Locally Raised Revenues | 45,222 | 45,222 | 31,732 | 70% | 15,155 |
| Urban Unconditional Grant Wage | 60,788 | 60,788 | 60,788 | 100% | 15,197 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 289,749 | 289,749 | 276,259 | 95% | 76,287 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 202,662 | 202,662 | 198,968 | 98% | 60,202 |
| Non Wage | 87,088 | 87,088 | 73,245 | 84% | 25,268 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 289,749 | 289,749 | 272,213 | 94% | 85,471 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | | | |
| | | | 4,047 | | |
| Wage | | | 3,694 | | |
| Non Wage | | | 353 | | |
| Development Balances | | | | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 4,047 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga DistrictQuarter 4

SECTION B : Summary by Department

By end of Fourth quarter F/Y 2023/2024, the department had received 276,259,000/= representing 95% of the total budget of 289,749,000/= , out of which 41,866,000/= District unconditional grant non-wage performed at 100% , 141,873,000/= District unconditional grant wage performed at 100% , 31,732,000/= Locally Raised Revenues performed at 70% and 60,788,000/= urban unconditional grant wage performed at 100%
Out of the total expenditure, 272,203,000/= 198,968,000/= (98%) was spent on wage and 73,235,000/= (84%) was spent on non-wage.

Reasons for unspent balances on the bank account

Out of 4,057,000/= unspent balance is wage for the town treasurer for Lwamata Town Council on yet to be replaced.

Highlights of physical performance by end of the quarter

- Staff salaries to paid
- Motivation of staff with break tea provided at work place
- Consultation to line ministry
- Supervision of District and LLG on budgetary performance
- Giving support to District and LLG on issues concerning budget execution
- Sensitization of District and Lower local government on local revenue collection and management through workshop/meetings and revenue collection
- Monitoring Lower Local Government revenue sources to come up with price reserves and register
- Procurement of accountable stationery for District and LLG
- Hands on IRAS field training
- Giving support to LLG on Expenditure management and preparation of Budget.
- Giving support to LLG staffs on preparation of Financial year accounts
- Responding to both internal audit and external audits management letter and reports
- Asset register updated and board of survey for FY 2023/2024 conducted
- Preparation of financial statements

VOTE: 861 Kiboga District

Quarter 4

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 | 692,308 | 137% | 206,236 |
| District Unconditional Grant Non-Wage | 139,173 | 337,774 | 326,154 | 234% | 125,093 |
| District Unconditional Grant Wage | 264,565 | 264,565 | 264,565 | 100% | 66,141 |
| Locally Raised Revenues | 101,700 | 101,700 | 101,589 | 100% | 15,001 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 505,439 | 704,039 | 692,308 | 137% | 206,236 |

B: Breakdown of Sub-SubProgramme Expenditures*Recurrent Expenditure*

| | | | | | |
|----------|---------|---------|---------|------|---------|
| Wage | 264,565 | 264,565 | 236,267 | 89% | 67,982 |
| Non Wage | 240,874 | 439,474 | 427,684 | 178% | 154,821 |

Development Expenditure

| | | | | | |
|--------------------------|----------------|----------------|----------------|-------------|----------------|
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 505,439 | 704,039 | 663,952 | 131% | 222,803 |

C: Unspent Balances*Recurrent Balances*

| | | | | | |
|----------|--|--|--------|--|--|
| | | | 28,357 | | |
| Wage | | | 28,298 | | |
| Non Wage | | | 59 | | |

Development Balances

| | | | | | |
|----------------------|--|--|---------------|--|--|
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 28,357 | | |

Summary of Department Revenues and Expenditure by Source

By end of Fourth quarter F/Y 2023/24 , the department had received 692,308,000/= representing 137% of the total budget of 505,439,000/= and out of that 326,154,000/= District unconditional grant non -wage performed at 234 % , /= District unconditional grant wage performed at 100% and 101,589,000/= Locally Raised Revenue performed at 100%

Out of the total expenditure of 664,010,000/= , 236,267,000/= was wage representing 89% and 427,743,000/= was non wage representing 178%

Reasons for unspent balances on the bank account

VOTE: 861 Kiboga DistrictQuarter 4

SECTION B : Summary by Department

Out of the 28,298,000/= un spent balance , 28,298,000/= wage for staff (Principal Human Officer in charge service commission) who is yet to be recruited

Highlights of physical performance by end of the quarter

- 3 District Local Council meeting held
- One Political monitoring report coordinated,
- All staff salaries was paid for the 12 months
- 16 DCC meetings were held and four evaluation meetings
- 4 Monitoring for the contracted works was carried out.
- 4 LG PAC meetings held to review Internal Audit report
- 12 DEC meetings were held,
- Complete session of standing committee meeting held
- Twenty leases of land application approved
- Two mediations were handled 4 concluded and 6 still pending
- Six court sessions handled on 3 civil suits and all still ongoing
- 58 cases of confirmation and 5disciplinary handled
- 3regularization

VOTE: 861 Kiboga District

Quarter 4

SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,412,482 | 1,682,811 | 1,681,212 | 119% | 420,203 |
| District Unconditional Grant Non-Wage | 4,928 | 4,928 | 4,928 | 100% | 1,232 |
| District Unconditional Grant Wage | 387,955 | 387,955 | 387,856 | 100% | 96,989 |
| Locally Raised Revenues | 2,000 | 2,000 | 500 | 25% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 270,329 | 270,329 | 0% | 67,582 |
| Programme Conditional Grant - Wage Recurrent | 1,017,600 | 1,017,600 | 1,017,600 | 100% | 254,400 |
| Development Revenues | 0 | 494,207 | 424,207 | 0% | 0 |
| Locally Raised Revenues | 0 | 70,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 0 | 424,207 | 424,207 | 0% | 0 |
| Total Revenues Shares | 1,412,482 | 2,177,017 | 2,105,419 | 149% | 420,203 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|------------------|------------------|------------------|-------------|----------------|
| Recurrent Expenditure | | | | | |
| Wage | 1,405,555 | 1,405,555 | 1,227,819 | 87% | 348,859 |
| Non Wage | 6,928 | 277,256 | 275,754 | 3,981% | 96,751 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 494,207 | 424,192 | 0% | 349,860 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,412,482 | 2,177,017 | 1,927,765 | 136% | 795,469 |

C: Unspent Balances

| | | | | | |
|-----------------------------|--|--|----------------|--|--|
| Recurrent Balances | | | | | |
| Wage | | | 177,639 | | |
| Non Wage | | | 2 | | |
| Development Balances | | | | | |
| Domestic Development | | | 15 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 177,654 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga DistrictQuarter 4

SECTION B : Summary by Department

By end of Fourth quarter F/Y 2023/24 , the department received 2,105,419,000/= representing 149% of the approved budget of 1,412,482,000/= . out of which recurrent amounted to 1,681,212,000/= representing 119% . this includes 4,928,000/= performing at 100% non -wage , 387,856,000/= District unconditional grant wage representing 100% , 500,000/= Locally Raised Revenues performing at 25% , 1,017,600,000/= program me Conditional Grant wage performing at 100%.

Out of the total expenditure of 1,927,765,000/= (136%) , 1,227,819,000 wage performing at 87% , non-wage 275,754,000/= performing at 3,981%

Reasons for unspent balances on the bank account

The unspent balance of UGX. 177,654,000 is wage for vacant positions which were pending recruitment / promotion of principal Agricultural Officer , principal Veterinary officer in Kiboga town council and Muwang sc.

Highlights of physical performance by end of the quarter

33 staff paid salaries , Provision of Advisory services, Distribution of Agric-Inputs to farmers. Conducting Joint stakeholders monitoring exercise, Operation of 18 plant clinics, Vaccination of 6000 Birds against Newcastle disease & Gumboro, Vaccination of 300 Dogs and 200 cats against rabies, Vaccination of 30000 heads of Cattle against FMD, Destroying of 40 Stray dogs, Regulation, inspection & supervision of 30 Agro-vet input shops 12 TRIPS, Conducting Crop/livestock pests and diseases surveillances 13 TRIPS, Registration & profiling 3000 farmers 4 TRIPS, 4 Trainings of 20 farmers on modern fish farming technologies & , monitoring of fishponds/Dams' mgt, Regulation, Inspection & Quality assurance of 10 fish mongers, Carry out support supervision and technical backstopping of lower governments on fisheries regulatory services, Tsetse flies and Tick Surveillance and control, Carry out 6 vermin operation services, Regulation, Inspection and enforcement , Supervision of PDM & NOSP

VOTE: 861 Kiboga District

Quarter 4

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 | 8,704,982 | 99% | 2,192,965 |
| District Unconditional Grant Non-Wage | 4,928 | 4,928 | 4,928 | 100% | 1,232 |
| District Unconditional Grant Wage | 129,149 | 129,149 | 129,149 | 100% | 32,287 |
| Locally Raised Revenues | 5,000 | 5,000 | 6,500 | 130% | 0 |
| Other Transfers from Central Government | 225,000 | 225,000 | 170,222 | 76% | 60,900 |
| Programme Conditional Grant - Non Wage Recurrent | 1,005,328 | 1,005,328 | 1,005,328 | 100% | 251,332 |
| Programme Conditional Grant - Wage Recurrent | 7,388,856 | 7,388,856 | 7,388,856 | 100% | 1,847,214 |
| Development Revenues | 1,413,823 | 1,453,240 | 1,008,076 | 71% | 27,054 |
| District Discretionary Equalisation Development Grant | 108,192 | 108,192 | 108,192 | 100% | 0 |
| External Financing | 516,790 | 516,790 | 71,625 | 14% | 27,054 |
| Programme Conditional Grant - Development | 138,841 | 178,258 | 178,258 | 128% | 0 |
| Transitional Conditional Grant - Development | 650,000 | 650,000 | 650,000 | 100% | 0 |
| Total Revenues Shares | 10,172,083 | 10,211,500 | 9,713,058 | 95% | 2,220,019 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|-------------------|-------------------|------------------|------------|------------------|
| Recurrent Expenditure | | | | | |
| Wage | 7,518,005 | 7,518,005 | 7,517,542 | 100% | 1,952,269 |
| Non Wage | 1,240,255 | 1,240,255 | 1,168,455 | 94% | 311,969 |
| Development Expenditure | | | | | |
| Domestic Development | 897,033 | 936,450 | 936,441 | 104% | 855,579 |
| External Financing | 516,790 | 516,790 | 71625.446 | 14% | 27,064 |
| Total Expenditure | 10,172,083 | 10,211,500 | 9,694,063 | 95% | 3,146,881 |

C: Unspent Balances

| | | | | |
|-----------------------------|--|--|---------------|--|
| Recurrent Balances | | | 18,985 | |
| Wage | | | 463 | |
| Non Wage | | | 18,522 | |
| Development Balances | | | 9 | |
| Domestic Development | | | 9 | |

VOTE: 861 Kiboga District

Quarter 4

SECTION B : Summary by Department

| | | |
|----------------------|---------------|--|
| External Financing | 0 | |
| Total Unspent | 18,994 | |

Summary of Department Revenues and Expenditure by Source

By the end of 4th quarter, the sector received UGX 9,713,058,000 representing 95% of the total approved annual budget of 10,211,500,000. This was slightly below the expected target of 100% due to poor performance contributed caused Other transfer from central at 76% and external financing at 14%. The reset of the grants performed at 75% and above.

Of the total outturn of UGX 9,694,063,000 was noted for the department. 7,517,542,000 on wage

UGX 1,168,455,000 (74%) was spent on non-wage,, UGX 71,625,000 was spent on external funding and UGX 936,441,000 was spent on domestic development performing at 94%

Reasons for unspent balances on the bank account

The unspent balance of UGX. 18,994,000. Includes wage due to budgeting at bar for some staff for annual increment and some Local Purchase order that were still pending in the system before the close of the financial year

Highlights of physical performance by end of the quarter

Hospital -4th qtr OPD attendance 15885/10621,D,Deliveries (1024/ 515 (199%) , ANC First visit 745 /531 (140%). Lower Level Facility- OPD attendance was 43044/37154(116%),,Delivery 1229/11802(68%) ,ANC First visit 1817 /1858 (98%).Progressive monitoring ,supervision and environmental screening of construction works costed 5409536, construction works at Lwamata costed 18920759, construction of 3 unit staff house and 4 stance lined lined latrine on at lwamata hc3 costed 580992122, construction works of maternity ward, staff house & placenta pit costed 50255464, construction of staff house at kambugu costed 56977875,Kambugu staff house 51000000,kambugu 3stane lined costed 32994764,latrine at katalama 18998148,renovation staff house katwe costed 12244731. Process subdivisions for Buninga hc3, procurement of emergency equipment, construction of 5 stance line pit latrine at kyomya, Purchasing a desktop computer, fuel for monitoring, supervision of staff house and 4 stance latrine construction

VOTE: 861 Kiboga District

Quarter 4

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 | 12,413,551 | 108% | 3,458,765 |
| District Unconditional Grant Non-Wage | 1,971 | 1,971 | 1,971 | 100% | 493 |
| District Unconditional Grant Wage | 74,073 | 74,073 | 74,073 | 100% | 18,518 |
| Locally Raised Revenues | 5,000 | 5,000 | 5,000 | 100% | 0 |
| Other Transfers from Central Government | 20,000 | 21,860 | 21,860 | 109% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,844,428 | 1,976,215 | 1,976,215 | 107% | 659,532 |
| Programme Conditional Grant - Wage Recurrent | 9,547,976 | 10,334,433 | 10,334,433 | 108% | 2,780,222 |
| Development Revenues | 1,216,475 | 1,939,551 | 1,939,551 | 159% | 0 |
| Programme Conditional Grant - Development | 1,216,475 | 1,939,551 | 1,939,551 | 159% | 0 |
| Total Revenues Shares | 12,709,923 | 14,353,102 | 14,353,102 | 113% | 3,458,765 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 9,622,049 | 10,408,505 | 9,663,462 | 100% | 2,579,315 |
| Non Wage | 1,871,399 | 2,005,046 | 1,992,899 | 106% | 737,480 |
| Development Expenditure | | | | | |
| Domestic Development | 1,216,475 | 1,939,551 | 1,543,647 | 127% | 721,409 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 12,709,923 | 14,353,102 | 13,200,008 | 104% | 4,038,203 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 757,189 | | |
| Wage | | | 745,043 | | |
| Non Wage | | | 12,146 | | |
| Development Balances | | | 395,904 | | |
| Domestic Development | | | 395,904 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 1,153,094 | | |

VOTE: 861 Kiboga District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of 4rd quarter FY 2023/24 the total receipts of funds by the department were UGX 14,353,102,000/= representing 113% of the approved revised total Budget of UGX. 14,353,102,000. This was slightly above the projection because the department received supplementary budget to cater for DEO's monitoring , Secondary schools salaries ,Other Transfers from Central Government and Programme Conditional Grant – Development. However, there was good performance of Programme Conditional Grant - Non Wage Recurrent at 107%, Programme Conditional Grant - Wage Recurrent at 109% , District Unconditional Grant Non-Wage and District Unconditional Grant wage both at 100% .

Of the total outturn of UGX 12,413,551,000/=, the department spent UGX. 13,199,226,000/= representing 104% of the annual budget. Out of spent funds, wage takes 100% and non wage 106% and Development 127%.

Reasons for unspent balances on the bank account

The unspent balance was UGX 1,153,876,000. Out of this, UGX 744,245,000 is for wage for vacant position in Primary and Tertiary to be filled in next financial Year, UGX 13,726,000 is non-Wage meant for Capitation Grant for the schools that missed out and UGX 395,904.000 is Development for ongoing Capital projects at Lwamata Town Council SEED SS

Highlights of physical performance by end of the quarter

- Training of Head teachers on TELA.
- Training teachers in private schools on the teaching techniques.
- School maintenance at Nakasengere PS
- Inspection and monitoring of education institutions and activities
- Participated in Kids Athletics up to Kitgumu District on national Level.
- Vehicle maintenance
- Construction of Lwamata Town Council SEED SS.
- 4 pit Latrines constructed ie Bulaga PS, Kalungu PS, Lutti PS and Kijjumagwa PS
- Disbursement of capitation to primary, secondary and technical institution
- Provision of office telecommunication
- Organized Head teachers meetings for both Government and Private.
- Payment of Retention for previous FY

VOTE: 861 Kiboga District

Quarter 4

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 | 850,744 | 29% | 90,698 |
| District Unconditional Grant Non-Wage | 986 | 986 | 986 | 100% | 246 |
| District Unconditional Grant Wage | 206,611 | 206,611 | 206,710 | 100% | 51,751 |
| Locally Raised Revenues | 14,000 | 14,000 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 1,654,255 | 0 | 279,136 | 17% | 0 |
| Other Transfers from Central Government | 946,282 | 946,282 | 209,112 | 22% | 0 |
| Urban Unconditional Grant Wage | 154,800 | 154,800 | 154,800 | 100% | 38,700 |
| Development Revenues | 1,000,000 | 1,000,000 | 1,000,000 | 100% | 500,000 |
| Programme Conditional Grant - Development | 1,000,000 | 1,000,000 | 1,000,000 | 100% | 500,000 |
| Total Revenues Shares | 3,976,934 | 2,322,678 | 1,850,744 | 47% | 590,698 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|------------------|------------------|------------------|------------|----------------|
| Recurrent Expenditure | | | | | |
| Wage | 361,411 | 361,411 | 354,452 | 98% | 92,785 |
| Non Wage | 2,615,523 | 961,267 | 169,647 | 6% | 117,002 |
| Development Expenditure | | | | | |
| Domestic Development | 1,000,000 | 1,000,000 | 1,000,000 | 100% | 727,865 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 3,976,934 | 2,322,678 | 1,524,099 | 38% | 937,651 |

C: Unspent Balances

| | | | | | |
|-----------------------------|--|--|----------------|--|--|
| Recurrent Balances | | | | | |
| | | | 326,645 | | |
| Wage | | | 7,058 | | |
| Non Wage | | | 319,587 | | |
| Development Balances | | | | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 326,645 | | |

VOTE: 861 Kiboga District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of four Quarter FY 2023/24 the cumulative receipts of funds by the department were UGX 1,850,744,000 representing 47% of the total approved revised budget of UGX 3,976,934,000. This was far below the projection because the department did not get any local revenue and Other Transfers from Central Government and thus the department registered poor performance reflecting 22%. It is worth noting that the Programme Conditional Grant – Development performed at 100% .

However there was good performance under district Unconditional Grant Wage, District Unconditional Grant Non-Wage, Urban Unconditional Grant Wage that were all at 100% each.

But out of the total outturn of UGX 1,850,744,000, the department spent UGX 1,524,099,000 reflecting 38% of the annual budget

Reasons for unspent balances on the bank account

Reasons for unspent balance included was due to budgeting at bar for incresement for some staff in the department and Local Purchase orders that were still in the system before the close of the financial year and late commencement of road works due to the previous Heavy El-nino rains that rocked the district and therefore disrupted road works programmes

Highlights of physical performance by end of the quarter

Shaping , widening and spot gravel works on Kirinda – Kyato – Budimbo – Kindeke road 22.5kms , Shaping and spot gravel works on Kajjere – Kizinga – Kisweka road plus extensions to Kasanja Trading centre and Kiryamuddo 14.5kms plus Bush clearing , widening and shaping on Katera – Kati – Jokero-Bulamazi road 8.7 kms under the new road maintenance

Shaping and widening Kabanga – Kisagazi road 2 kms plus shaping on Mpangala -Kabanga Road under URF

Other worked on under the new road maintaince programmes include Kiboga -Kapeke -Kayera 7km including kiziga Nabwendo – Bujenje 5km including Nsumba swamps kikooba – katalama 4km including Lubogwa swamp

Kirinda – kagobe – kibiga 4km , Namaganda -mwezi 3.7km , Kibanga – sogolero 4km , Kitutumuzi – Nsanje 2.5km , Namuddu -kasinina 5km cleared , kijumagwa -Butoyo 6.8km , Wabitosi – Degeya 6km , kaapa -kagoga hill 4km ,Buyambi -Nabwendo 2km , Kaswa – kasubi 7km , Kibooba – Degeya 4km and Bugabo – Nakatete 4km

Roads Environmental scree

VOTE: 861 Kiboga District

Quarter 4

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 | 109,434 | 99% | 27,359 |
| District Unconditional Grant Non-Wage | 986 | 986 | 986 | 100% | 246 |
| District Unconditional Grant Wage | 48,000 | 48,000 | 48,000 | 100% | 12,000 |
| Locally Raised Revenues | 1,500 | 1,500 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 60,449 | 60,449 | 60,449 | 100% | 15,112 |
| Development Revenues | 706,016 | 739,806 | 739,806 | 105% | 0 |
| Programme Conditional Grant - Development | 391,201 | 424,991 | 424,991 | 109% | 0 |
| Transitional Conditional Grant - Development | 314,815 | 314,815 | 314,815 | 100% | 0 |
| Total Revenues Shares | 816,950 | 850,740 | 849,240 | 104% | 27,359 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|----------------|----------------|----------------|-------------|----------------|
| Recurrent Expenditure | | | | | |
| Wage | 48,000 | 48,000 | 48,000 | 100% | 13,102 |
| Non Wage | 62,934 | 62,934 | 60,134 | 96% | 19,380 |
| Development Expenditure | | | | | |
| Domestic Development | 706,016 | 739,806 | 735,933 | 104% | 638,156 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 816,950 | 850,740 | 844,067 | 103% | 670,638 |

C: Unspent Balances

| | | | | | |
|-----------------------------|--|--|--------------|--|--|
| Recurrent Balances | | | | | |
| | | | 1,300 | | |
| Wage | | | 0 | | |
| Non Wage | | | 1,300 | | |
| Development Balances | | | | | |
| | | | 3,873 | | |
| Domestic Development | | | 3,873 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 5,173 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga District**Quarter 4**

SECTION B : Summary by Department

By the end of 4th quarter the receipts of funds by the department were UGX 849,240,000/= representing 99.8% of the total approved (revised) budget of UGX 850,740,000. This was slightly below the expected projection because there was under performance of Locally Raised Revenue 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 100% whereby, out of the quarterly plan of UGX 27,734,000/=, UGX 27,359,000/= was realized given that development funds were not received in the quarter.

Of the total cumulative outturn of UGX 850,740,000/= the department has spent UGX 841,391,000/= translating into 98.9% of the annual budget. The Quarterly performance was at 75% thereby leaving an overall unspent balance of UGX 7,849,000/= all of which was non-wage.

Out of the total expenditure: UGX 48,000,000/= (5.3%) was spent on wage; UGX 60,134,000

Reasons for unspent balances on the bank account

A total of unspent balance of UGX 5,173,000 was development, whose payment was completed halfway in the system before it was closed.

Highlights of physical performance by end of the quarter

Four Deep Boreholes have been drilled (of which one failed) in the quarter in four subcounties. Installation is complete and the wells are functional and in use.

Seven protected springs have been rehabilitated in the subcounties of Muwanga, Nakasozi, Bukomero and Lwamata.

30 Deep Boreholes have been rehabilitated with further support from JICA

Design of two piped Water Supply Systems (Kyerima & Kibooba) has been completed.

VOTE: 861 Kiboga District

Quarter 4

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 | 666,066 | 99% | 164,799 |
| District Unconditional Grant Non-Wage | 5,240 | 5,240 | 5,240 | 100% | 1,310 |
| District Unconditional Grant Wage | 489,939 | 489,939 | 489,939 | 100% | 122,485 |
| Locally Raised Revenues | 16,240 | 16,240 | 6,869 | 42% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 20,017 | 20,017 | 20,017 | 100% | 5,004 |
| Urban Unconditional Grant Wage | 144,000 | 144,000 | 144,000 | 100% | 36,000 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 675,437 | 675,437 | 666,066 | 99% | 164,799 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 633,939 | 633,939 | 613,714 | 97% | 158,970 |
| Non Wage | 41,498 | 41,498 | 29,958 | 72% | 5,546 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 675,437 | 675,437 | 643,672 | 95% | 164,516 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 22,394 | | |
| Wage | | | 20,225 | | |
| Non Wage | | | 2,169 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 22,394 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga DistrictQuarter 4

SECTION B : Summary by Department

By the end of 4th quarter FY 2023/24 the cumulative receipts of funds by the department were UGX 666,066,000 representing 99% of the total approved budget of UGX 675,437,000. This was less by 1% as the per projection of 100% simply because Local Revenue was not received as planned.

Of the total cumulative outturn at the end of the quarter: 5.24m representing 100% was District Unconditional Grant (Non wage): 489,939,000 representing 100% was District Uncond. Grant (Wage); 6,869,000 representing 42% was Locally Raised Revenue; 20,017,000 representing 100% was Program Cond. Grant; 144million representing 100% was Urban Cond. Grant - Wage

Of the total approved budget of UGX 675,437,000 the department had cumulatively spent UGX 644,902,000 translating into 95% of the annual budget thereby leaving an overall unspent balance of UGX 21,164,000 all of which was wage.

Out of the total expenditure, UGX 613,714,000 (97%) was spent on wage and UGX 31,188,000 (75%) was spent on non-wage.

Reasons for unspent balances on the bank account

Reasons for unspent balance for wage was for one officer who reached the mandatory retirement hence he was not paid and two other staff who were not yet enrolled on the HCM payment system and therefore they were paid out of the system

Highlights of physical performance by end of the quarter

15 Departmental Staff were paid their salaries within the stipulated timeframe

A total of 82 Development projects (68 Government and 14 private projects) were screened for environment compliance including road works, borehole constructions, and Lined pit latrines construction, Landfills, Fuelling Stations, among others

A total of 72 development application including Mailo and leasehold titles, conversion to freehold, sub division of land, Building Plans were approved by the District Physical Planning Committee

Approximately 30 ha of Kinoga wetland were demarcated covering villages of Kajjere, Katoma, Kitete, Kalagala, Ddabiriza and Degeya

The Survey Office granted sixty f (60) letters for boundary opening in various sub counties within the District. Of these boundary opening letters; forty five (45) were to male registered proprietors, eight (8) were to female registered proprietors whereas seven (7) were to male and female registered proprietors

VOTE: 861 Kiboga District

Quarter 4

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 | 201,558 | 100% | 52,447 |
| District Unconditional Grant Non-Wage | 3,942 | 3,942 | 3,942 | 100% | 986 |
| District Unconditional Grant Wage | 118,818 | 118,818 | 118,818 | 100% | 29,704 |
| Locally Raised Revenues | 2,287 | 2,287 | 2,287 | 100% | 0 |
| Other Transfers from Central Government | 10,291 | 10,291 | 10,716 | 104% | 5,308 |
| Programme Conditional Grant - Non Wage Recurrent | 33,334 | 33,334 | 33,334 | 100% | 8,334 |
| Urban Unconditional Grant Wage | 32,461 | 32,461 | 32,461 | 100% | 8,115 |
| Development Revenues | 160,000 | 160,000 | 24,335 | 15% | 1,783 |
| Other Transfers from Central Government | 160,000 | 160,000 | 24,335 | 15% | 1,783 |
| Total Revenues Shares | 361,133 | 361,133 | 225,892 | 63% | 54,230 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 151,278 | 151,278 | 133,372 | 88% | 32,456 |
| Non Wage | 49,855 | 49,855 | 48,460 | 97% | 14,129 |
| Development Expenditure | | | | | |
| Domestic Development | 160,000 | 160,000 | 23,850 | 15% | 1,800 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 361,133 | 361,133 | 205,682 | 57% | 48,385 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 19,726 | | |
| Wage | | | 17,906 | | |
| Non Wage | | | 1,820 | | |
| Development Balances | | | 485 | | |
| Domestic Development | | | 485 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 20,210 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga District**Quarter 4**

SECTION B : Summary by Department

By the end fourth quarter FY 2023/24, the cumulative receipts of funds by the department were UGX 225,892,000 representing 63% of the total approved budget of UGX 361,133,000. Out of which , district un conditional grant –None –Wage was Ugx 3,942,000 , District Un Conditional Grant –Wage was ugx 118,818,000 , Local revenue was Ugx 2,287,000 , Program conditional Grant None Wage Recurrent was Ugx 33,334,000, Urban Conditional Grant – Wage was Ugx 32,461,000. All revenues registered performance of 100%.

Other government transfers total release were Ugx 24,335,000 translating into 15% of the total release

Out of the total expenditure of UGX 207,010,000 (57%), out of which a total of Ugx 133,372,000 (88%) was spent on wage, UGX. 49,303,000 (99 %) was spent on non-wage and UGX 24,335,000 (15%) was spent on development

Reasons for unspent balances on the bank account

Out of the un spent balance of 20,210,000/= ,is wage meant to pay two community Development Officers who were dismissed from Public Service

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
- 5 children resettled in Kapeke, Kibiga , Lwamata sub county and in Masindi Remand Home
- Carried out Monitoring and Technical Supervision /recovery of YLP funds was recovered during the quarterly support to LLGs
- One Youth Council Women Council and PWD supported to hold queerly meetings supported
- 13 PWD groups were prepared to benefit from the National Special Grant for Persons with Disability
- 4 groups were prepared to benefit from Special Grant for Older Persons
- 1 departmental meeting held
- Gender mainstreaming carried out in Kibiga and Bukomero sub counties

VOTE: 861 Kiboga District

Quarter 4

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 | 103,933 | 98% | 24,733 |
| District Unconditional Grant Non-Wage | 38,377 | 38,377 | 38,377 | 100% | 9,594 |
| District Unconditional Grant Wage | 60,557 | 60,557 | 60,557 | 100% | 15,139 |
| Locally Raised Revenues | 7,000 | 7,000 | 5,000 | 71% | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 0 | 0 | 0% | 0 |
| Development Revenues | 73,619 | 73,619 | 73,619 | 100% | 0 |
| District Discretionary Equalisation Development Grant | 73,619 | 73,619 | 73,619 | 100% | 0 |
| Total Revenues Shares | 179,552 | 179,552 | 177,552 | 99% | 24,733 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 60,557 | 60,557 | 60,122 | 99% | 15,054 |
| Non Wage | 45,377 | 45,377 | 43,376 | 96% | 10,251 |
| Development Expenditure | | | | | |
| Domestic Development | 73,619 | 73,619 | 73,619 | 100% | 65,347 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 179,552 | 179,552 | 177,117 | 99% | 90,652 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 435 | | |
| Wage | | | 434 | | |
| Non Wage | | | 1 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 435 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga DistrictQuarter 4

SECTION B : Summary by Department

By the end of Four quarter FY 2023/24 the total receipts of funds by the department were UGX177,552,000 representing 99% of the total approved budget of UGX 179,552,000. There was also good performance district unconditional grant None Wage and District Unconditional Grant (Wage) at 100% because government fulfilled its obligation of sending the funds and development grant

Out of the total cumulative expenditure, UGX 177,117,000(99%) was spent on wage, UGX 60,122,000,000 (99%) on non-wage and UG X 43,376,000(96%) on development Ugx, 73,619,000 (100)

Reasons for unspent balances on the bank account

The Department had un spent balance of 435,000/= as at budgeting at bar for the senior planner

Highlights of physical performance by end of the quarter

Staff salaries paid for 12 months

- Coordinated 12 TPC meetings for 12 months
- One. Monitoring and support field visits to the Lower local Governments carried out
- One. Hands on mentoring was carried out
- Ramp on the main build completed
- Preparation quarter 3 PBS report and submitted online to MoF, MoLG and OPM
- Attended one District council meetings

VOTE: 861 Kiboga District

Quarter 4

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 | 91,140 | 97% | 22,018 |
| District Unconditional Grant Non-Wage | 17,739 | 17,739 | 17,739 | 100% | 4,435 |
| District Unconditional Grant Wage | 29,611 | 29,611 | 29,611 | 100% | 7,403 |
| Locally Raised Revenues | 5,509 | 5,509 | 3,066 | 56% | 0 |
| Urban Unconditional Grant Wage | 40,724 | 40,724 | 40,724 | 100% | 10,181 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 93,583 | 93,583 | 91,140 | 97% | 22,018 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 70,335 | 70,335 | 61,664 | 88% | 15,884 |
| Non Wage | 23,248 | 23,248 | 20,805 | 89% | 4,438 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 93,583 | 93,583 | 82,469 | 88% | 20,322 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | | | |
| Wage | | | 8,670 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 8,670 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga District

Quarter 4

SECTION B : Summary by Department

By the end of Four Quarter FY 2023/24 the department had received UGX 91,140,000 against the approved budget of UGX 93,583,000 representing 97% . There was good performance in the District Unconditional Grant (Wage), urban Unconditional grant (wage) and District Unconditional Grant (Wage) at 100%. However local revenue registered a poor performance of 56% due poor local revenues collected generally by the district.

By the end of the quarter, the department spent UGX 82,469,000 representing 88% leaving unspent balance of 8,670,000 which was all for wage due planning at the bar to cater for annual increments

Out of the cumulative expenditure, UGX 61,664,000 (88%) had been spent on wage, UGX 20,805,000 (89%) had been spent on non-wage.

Reasons for unspent balances on the bank account

unspent balance of 8,670,000 which was all for wage due planning at the bar to cater for annual increments

Highlights of physical performance by end of the quarter

1. Audited 87 primary schools
2. Audited 11 departments
3. Payroll audit conducted
4. Procurement audited conducted
5. Quarterly internal audit report prepared

1. Audited 87 primary schools
2. Audited 11 departments
3. Payroll audit conducted
4. Procurement audited conducted
5. Quarterly internal audit report prepared

1. Audited 87 primary schools
2. Audited 11 departments
3. Payroll audit conducted
4. Procurement audited conducted
5. Quarterly internal audit report prepared

VOTE: 861 Kiboga District

Quarter 4

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 | 75,121 | 97% | 18,780 |
| District Unconditional Grant Non-Wage | 2,957 | 2,957 | 2,957 | 100% | 739 |
| District Unconditional Grant Wage | 60,628 | 60,628 | 60,628 | 100% | 15,157 |
| Locally Raised Revenues | 2,000 | 2,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 11,537 | 11,537 | 11,537 | 100% | 2,884 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 77,121 | 77,121 | 75,121 | 97% | 18,780 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 60,628 | 60,628 | 60,046 | 99% | 15,747 |
| Non Wage | 16,494 | 16,494 | 14,494 | 88% | 3,623 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 77,121 | 77,121 | 74,539 | 97% | 19,370 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 582 | | |
| Wage | | | 582 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 582 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga DistrictQuarter 4

SECTION B : Summary by Department

By the end of 4th quarter FY 2023/24 the total receipts of funds by the department were UGX 75,121,000/= representing 97 % of the total approved budget of UGX 77,121,000. This was slightly below the projection of 100% 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 100%.

Of the total outturn of UGX 75,121,000 the department spent UGX 69,949,000 translating into 91%

Out of the total cumulative expenditure, wage was UGX 60,046,000 (99%) and non-wage was UGX 9,904,000 (60%).

Reasons for unspent balances on the bank account

Out of the unspent balance of UGX.5, 172,000, UGX. 582,000 were budgeted to cater for annual increments for the Department and UGX. 4,590,000 was meant for mobilization activities that was to be carried out in the quarter

Highlights of physical performance by end of the quarter

- 4 Trade Sensitization Meetings conducted
- Two field visits were held for trade order and compliance
- Three Radio talk shows conducted on various issues
- Two visits to tourism sites were conducted
- 120 cooperatives including PDM SACCOs were monitored and supervised
- 80 cooperative societies conducted pre- AGMs and AGMs
- 58 PDM SACCOs were audited
- Salaries for six staff paid for three months

VOTE: 861 Kiboga District

Quarter 4

B2 : Outputs and Expenditure in the Quarter*Department: 010 Administration*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Administration and Management

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

| Item | Approved Budget | Spent |
|---|------------------|----------------|
| 228002 Maintenance-Transport Equipment | 350,000 | 216,836 |
| 263402 Transfer to Other Government Units | 600,000 | 0 |
| 312212 Light Vehicles - Acquisition | 70,000 | 140,000 |
| 312216 Cycles - Acquisition | 6,000 | 0 |
| Total for Budget Output | 1,026,000 | 356,836 |
| Wage | 0 | 0 |
| Non-Wage | 600,000 | 0 |
| GoU Dev | 426,000 | 356,836 |
| Ext Finance | 0 | 0 |

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

NA

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------------|
| 273105 Gratuity | 0 | 140,060 |
| Total for Budget Output | 0 | 140,060 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 140,060 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 861 Kiboga District

Quarter 4

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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221003 Staff Training | 8,163 | 4,163 |
| Total for Budget Output | 8,163 | 4,163 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 8,163 | 4,163 |
| Ext Finance | 0 | 0 |

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 273104 Pension | 0 | 308,142 |
| Total for Budget Output | 0 | 308,142 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 308,142 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221016 Systems Recurrent costs | 30,000 | 7,717 |
| 227001 Travel inland | 25,460 | 0 |
| Total for Budget Output | 55,460 | 7,717 |
| Wage | 0 | 0 |
| Non-Wage | 55,460 | 7,717 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000005 Human Resource Management

VOTE: 861 Kiboga District

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

PIAP Output: 16060504 Human Resource management services

payment of gratuity to pensioners NA

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

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 221002 Workshops, Meetings and Seminars | 3,000 | 1,500 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,327 | 1,837 |
| 222001 Information and Communication Technology Services. | 547 | 139 |
| 227001 Travel inland | 12,000 | 1,080 |
| 273104 Pension | 394,865 | 102,775 |
| 273105 Gratuity | 140,296 | 877,544 |
| 352880 Salary Arrears Budgeting | 145,260 | 0 |
| 352881 Pension and Gratuity Arrears Budgeting | 29,649 | 0 |
| Total for Budget Output | 733,944 | 985,126 |
| Wage | 0 | 0 |
| Non-Wage | 733,944 | 985,126 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000008 Records Management**PIAP Output: 16060504 Human Resource management services**

NA

PIAP Output: 16060510 Records management

NA

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

| Item | Approved Budget | Spent |
|-------------------------------------|-----------------|--------------|
| 221009 Welfare and Entertainment | 3,168 | 990 |
| 222002 Postage and Courier | 500 | 0 |
| 223001 Property Management Expenses | 300 | 80 |
| 227001 Travel inland | 3,160 | 675 |
| Total for Budget Output | 7,128 | 1,745 |
| Wage | 0 | 0 |
| Non-Wage | 7,128 | 1,745 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000011 Communication and Public Relations

VOTE: 861 Kiboga District

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| PIAP Output: 16060509 Public Relations Managed | | |
| | NA | |

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

| Item | Approved Budget | Spent |
|---|-----------------|------------|
| 221002 Workshops, Meetings and Seminars | 2,500 | 375 |
| 227001 Travel inland | 800 | 0 |
| Total for Budget Output | 3,300 | 375 |
| Wage | 0 | 0 |
| Non-Wage | 3,300 | 375 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

| | |
|---|----|
| Monitoring of government projects in the District | NA |
|---|----|

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 547,988 | 137,024 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,920 | 1,755 |
| 212103 Incapacity benefits (Employees) | 2,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 3,686 | 2,681 |
| 221005 Official Ceremonies and State Functions | 14,000 | 6,270 |
| 221007 Books, Periodicals & Newspapers | 1,440 | 692 |
| 221009 Welfare and Entertainment | 3,139 | 1,420 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 1,923 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 221017 Membership dues and Subscription fees. | 2,000 | 343 |
| 221020 Litigation and related expenses | 13,400 | 1,294 |
| 222001 Information and Communication Technology Services. | 1,800 | 700 |
| 223001 Property Management Expenses | 2,675 | 544 |
| 223005 Electricity | 6,000 | 1,250 |
| 224004 Beddings, Clothing, Footwear and related Services | 500 | 350 |
| 225204 Monitoring and Supervision of capital work | 21,200 | 9,340 |
| 227001 Travel inland | 579,006 | 14,190 |
| 227004 Fuel, Lubricants and Oils | 138,475 | 12,237 |
| 228002 Maintenance-Transport Equipment | 11,805 | 5,693 |
| 228004 Maintenance-Other Fixed Assets | 1,000 | 0 |
| 263402 Transfer to Other Government Units | 324,689 | 627,082 |

VOTE: 861 Kiboga District

Quarter 4

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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 282101 Donations | 5,000 | 5,000 |
| Total for Budget Output | 1,693,722 | 829,788 |
| Wage | 547,988 | 137,024 |
| Non-Wage | 990,287 | 692,764 |
| GoU Dev | 155,448 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

NA

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 2,500 | 780 |
| 227001 Travel inland | 800 | 800 |
| Total for Budget Output | 3,300 | 1,580 |
| Wage | 0 | 0 |
| Non-Wage | 3,300 | 1,580 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 3,531,017 | 2,635,532 |
| Wage | 547,988 | 137,024 |
| Non-Wage | 2,393,418 | 2,137,509 |
| GoU Dev | 589,611 | 360,999 |
| Ext Finance | 0 | 0 |

VOTE: 861 Kiboga District

Quarter 4

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

NA

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

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

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211101 General Staff Salaries | 202,662 | 60,202 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,320 | 860 |
| 221009 Welfare and Entertainment | 3,700 | 1,250 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 400 |
| 221014 Bank Charges and other Bank related costs | 1,600 | 500 |
| 222001 Information and Communication Technology Services. | 300 | 0 |
| 224004 Beddings, Clothing, Footwear and related Services | 1,103 | 0 |
| 227001 Travel inland | 17,400 | 3,500 |
| 228002 Maintenance-Transport Equipment | 2,500 | 0 |
| 273107 Ex-Gratia for other Retired and Serving Public Servants | 2,500 | 0 |
| Total for Budget Output | 237,085 | 66,712 |
| Wage | 202,662 | 60,202 |
| Non-Wage | 34,423 | 6,510 |
| 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

NA

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 | 4,000 |

VOTE: 861 Kiboga District

Quarter 4

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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,046 | 1,893 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 227001 Travel inland | 24,736 | 9,002 |
| Total for Budget Output | 40,781 | 14,895 |
| Wage | 0 | 0 |
| Non-Wage | 40,781 | 14,895 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

NA

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

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

NA

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

NA

| Expenditures incurred in the Quarter to deliver outputs | <i>UShs Thousand</i> | |
|---|----------------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 2,383 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 702 |
| 227001 Travel inland | 7,500 | 3,161 |
| Total for Budget Output | 11,883 | 3,864 |
| Wage | 0 | 0 |
| Non-Wage | 11,883 | 3,864 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 289,749 | 85,471 |
| Wage | 202,662 | 60,202 |
| Non-Wage | 87,088 | 25,268 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 861 Kiboga District

Quarter 4

Department: 030 Statutory bodies

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

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland | 48,300 | 5,811 |
| Total for Budget Output | 48,300 | 5,811 |
| Wage | 0 | 0 |
| Non-Wage | 48,300 | 5,811 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

| | | |
|----|--|--|
| NA | | |
|----|--|--|

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211105 Ex-Gratia for Political leaders. | 0 | 71,671 |
| Total for Budget Output | 0 | 71,671 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 71,671 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

| | | |
|----|--|--|
| NA | | |
|----|--|--|

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 1,000 | 1,000 |
| 221004 Recruitment Expenses | 18,000 | 4,517 |

VOTE: 861 Kiboga District

Quarter 4

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 2,000 | 701 |
| Total for Budget Output | 21,000 | 6,218 |
| Wage | 0 | 0 |
| Non-Wage | 21,000 | 6,218 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 4,400 | 1,100 |
| 221008 Information and Communication Technology Supplies. | 1,200 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 775 |
| 227001 Travel inland | 5,800 | 1,450 |
| Total for Budget Output | 14,400 | 3,625 |
| Wage | 0 | 0 |
| Non-Wage | 14,400 | 3,625 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 264,565 | 67,982 |
| 211105 Ex-Gratia for Political leaders. | 59,946 | 40,508 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,827 | 1,417 |
| 221002 Workshops, Meetings and Seminars | 2,100 | 687 |
| 221008 Information and Communication Technology Supplies. | 1,400 | 1,150 |
| 221009 Welfare and Entertainment | 3,500 | 475 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 780 |

VOTE: 861 Kiboga District

Quarter 4

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 300 | 75 |
| 227001 Travel inland | 12,500 | 5,800 |
| 227004 Fuel, Lubricants and Oils | 39,000 | 10,749 |
| 228002 Maintenance-Transport Equipment | 5,000 | 0 |
| Total for Budget Output | 396,139 | 129,623 |
| Wage | 264,565 | 67,982 |
| Non-Wage | 131,574 | 61,641 |
| 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**

Budgets passed NA

| | | |
|--|------------------------|----------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 8,500 | 2,245 |
| Total for Budget Output | 8,500 | 2,245 |
| Wage | 0 | 0 |
| Non-Wage | 8,500 | 2,245 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

NA

| | | |
|--|------------------------|----------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 17,100 | 3,610 |
| Total for Budget Output | 17,100 | 3,610 |
| Wage | 0 | 0 |
| Non-Wage | 17,100 | 3,610 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 861 Kiboga District

Quarter 4

| | | |
|-----------------------------|----------------|----------------|
| Total for Department | 505,439 | 222,803 |
| Wage | 264,565 | 67,982 |
| Non-Wage | 240,874 | 154,821 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 861 Kiboga District

Quarter 4

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

Quarterly salary paid to staff NA

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

| Item | Approved Budget | Spent |
|--------------------------------|------------------|----------------|
| 211101 General Staff Salaries | 1,405,555 | 348,859 |
| Total for Budget Output | 1,405,555 | 348,859 |
| Wage | 1,405,555 | 348,859 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000090 Climate Change Adaptation

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 11,298 |
| 221001 Advertising and Public Relations | 0 | 950 |
| 221002 Workshops, Meetings and Seminars | 0 | 3,707 |
| 221010 Special Meals and Drinks | 0 | 592 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,886 |
| 222001 Information and Communication Technology Services. | 0 | 1,475 |
| 224003 Agricultural Supplies and Services | 0 | 1,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,645 |
| 312129 Other Buildings other than dwellings - Acquisition | 0 | 264,770 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0 | 0 |
| Total for Budget Output | 0 | 291,822 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 291,822 |
| Ext Finance | 0 | 0 |

Budget Output: 010015 Extension services

VOTE: 861 Kiboga District

Quarter 4

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 01041101 Extension workers trained in entire value chain focused skills | | |
| | 33 staff paid salaries, Provision of Advisory services, Distribution of Agric-Inputs to farmers. Conducting Joint stakeholders monitoring exercise, Operation of 18 plant clinics, Vaccination of 6000 Birds against Newcastle disease & Gumboro, Vaccination o | No variation |

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,325 |
| 221002 Workshops, Meetings and Seminars | 0 | 948 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,615 |
| 222001 Information and Communication Technology Services. | 0 | 1,251 |
| 223004 Guard and Security services | 0 | 450 |
| 223005 Electricity | 0 | 600 |
| 224002 Veterinary supplies and services | 0 | 21,000 |
| 224003 Agricultural Supplies and Services | 0 | 16,636 |
| 227001 Travel inland | 0 | 30,329 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,042 |
| 228002 Maintenance-Transport Equipment | 0 | 6,205 |
| 312231 Office Equipment - Acquisition | 0 | 6,997 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0 | 0 |
| 312235 Furniture and Fittings - Acquisition | 0 | 0 |
| Total for Budget Output | 0 | 95,398 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 57,401 |
| GoU Dev | 0 | 37,997 |
| Ext Finance | 0 | 0 |

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

| | | |
|--|---|---------------|
| | 33 staff paid salaries, Provision of Advisory services, Distribution of Agric-Inputs to farmers. Conducting Joint stakeholders monitoring exercise, Operation of 18 plant clinics, Vaccination of 6000 Birds against Newcastle disease & Gumboro, Vaccination o | No variations |
|--|---|---------------|

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 224003 Agricultural Supplies and Services | 0 | 0 |
| 227001 Travel inland | 4,928 | 3,681 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,000 | 0 |

VOTE: 861 Kiboga District

Quarter 4

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Total for Budget Output | 6,928 3,681 |
| | Wage | 0 0 |
| | Non-Wage | 6,928 3,681 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|--------------------------------|---------------|---------------|
| Item | Approved Budget | Spent | |
| 227001 Travel inland | 0 | 3,410 | |
| 227004 Fuel, Lubricants and Oils | 0 | 8,870 | |
| 228002 Maintenance-Transport Equipment | 0 | 1,076 | |
| | Total for Budget Output | 0 | 13,356 |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 13,356 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 000090 Climate Change Adaptation

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|--------------------------------|---------------|---------------|
| Item | Approved Budget | Spent | |
| 312129 Other Buildings other than dwellings - Acquisition | 0 | 20,040 | |
| | Total for Budget Output | 0 | 20,040 |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 0 | 20,040 |
| | Ext Finance | 0 | 0 |

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 861 Kiboga District

Quarter 4

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 0 | 7,800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,251 |
| 227001 Travel inland | 0 | 10,263 |
| Total for Budget Output | 0 | 22,314 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 22,314 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,412,482 | 795,469 |
| Wage | 1,405,555 | 348,859 |
| Non-Wage | 6,928 | 96,751 |
| GoU Dev | 0 | 349,860 |
| Ext Finance | 0 | 0 |

VOTE: 861 Kiboga District

Quarter 4

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Primary HealthCare

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

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

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

NA

PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

NA

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 312121 Non-Residential Buildings - Acquisition | 0 | 15,417 |
| Total for Budget Output | 0 | 15,417 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 15,417 |
| Ext Finance | 0 | 0 |

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

VOTE: 861 Kiboga District

Quarter 4

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--|
| PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| | OPD attendance 43044 out of 37154(116%),ANC1 visit 1817 out of 1858(98%),ANC4 visit 1085 out of 1858 (58%),IPT2 1010 out of 1858(54%), Deliveries were 1229 out of 1802 (68%) | Low ANC 4 visit due to Poor health education package during the visit. |

| 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****PIAP Output: 1203010302 Target population fully immunized**

NA

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

OPD attendance 15885 out of 10621(150%),ANC1 visit 745 out of 531(140%),ANC4 visit 361 out of 531 (68%),IPT2 386 out of 531(73%), Deliveries were 1024 out of 515 (199%)

Timely release of funds which enable managers execute activities as planned.

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|--|--------------------------------|-----------------|---------------|
| Item | | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 225,000 | 60,900 |
| | Total for Budget Output | 225,000 | 60,900 |
| | Wage | 0 | 0 |
| | Non-Wage | 225,000 | 60,900 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 320080 Support to Hospitals**PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

NA

VOTE: 861 Kiboga District

Quarter 4

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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 488,290 | 122,073 |
| Total for Budget Output | 488,290 | 122,073 |
| Wage | 0 | 0 |
| Non-Wage | 488,290 | 122,073 |
| 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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 516,790 | 27,064 |
| Total for Budget Output | 516,790 | 27,064 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 516,790 | 27,064 |

Programme: 09 Integrated Transport Infrastructure And Services**SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Site meetings conducted, project implementation supervised NA

| | | |
|--|------------------------|----------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 2,501 | 2,501 |
| 225202 Environment Impact Assessment for Capital Works | 1,382 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 2,763 | 1,381 |
| 225204 Monitoring and Supervision of capital work | 2,763 | 1,863 |
| 228001 Maintenance-Buildings and Structures | 12,900 | 12,900 |
| 312121 Non-Residential Buildings - Acquisition | 209,067 | 163,360 |

VOTE: 861 Kiboga District

Quarter 4

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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 312149 Other Land Improvements - Acquisition | 5,000 | 5,000 |
| 313121 Non-Residential Buildings - Improvement | 10,000 | 2,500 |
| Total for Budget Output | 246,376 | 189,505 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 246,376 | 189,505 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output: 1203010506 Governance and management structures reformed and functional**

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

PIAP Output: 1203011403 Governance and management structures reformed and functional

NA

| Expenditures incurred in the Quarter to deliver outputs | <i>UShs Thousand</i> | |
|---|----------------------|------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 7,518,005 | 1,952,269 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 0 |
| 221009 Welfare and Entertainment | 800 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 300 |
| 221012 Small Office Equipment | 600 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 223006 Water | 600 | 0 |
| 227001 Travel inland | 27,870 | 7,371 |
| 227004 Fuel, Lubricants and Oils | 9,248 | 0 |
| 228002 Maintenance-Transport Equipment | 14,450 | 3,914 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 649 | 216 |
| 273102 Incapacity, death benefits and funeral expenses | 450 | 150 |
| Total for Budget Output | 7,578,671 | 1,964,220 |
| Wage | 7,518,005 | 1,952,269 |
| Non-Wage | 60,666 | 11,951 |
| GoU Dev | 0 | 0 |

VOTE: 861 Kiboga District

Quarter 4

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 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 | 4,120 |
| 221014 Bank Charges and other Bank related costs | 200 | 0 |
| 223005 Electricity | 800 | 0 |
| Total for Budget Output | 14,600 | 4,120 |
| Wage | 0 | 0 |
| Non-Wage | 14,600 | 4,120 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 10,172,083 | 3,146,881 |
| Wage | 7,518,005 | 1,952,269 |
| Non-Wage | 1,240,255 | 311,969 |
| GoU Dev | 897,033 | 855,579 |
| Ext Finance | 516,790 | 27,064 |

VOTE: 861 Kiboga District

Quarter 4

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

Quarterly submission of PBS reports. NA

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

| Item | Approved Budget | Spent |
|---|-----------------|------------|
| 221008 Information and Communication Technology Supplies. | 100 | 100 |
| Total for Budget Output | 100 | 100 |
| Wage | 0 | 0 |
| Non-Wage | 100 | 100 |
| 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 NA

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

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000 | 1,098 |
| 227001 Travel inland | 2,817 | 3,939 |
| 227004 Fuel, Lubricants and Oils | 3,136 | 0 |
| Total for Budget Output | 8,954 | 5,037 |
| Wage | 0 | 0 |
| Non-Wage | 8,954 | 5,037 |
| 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 NA

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

Training of Head teachers on SIPs. NA

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 2,949 | 0 |

VOTE: 861 Kiboga District

Quarter 4

Department: 060 Education

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

Budget Output: 120007 Support Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|--------------------------------|---------------|--------------|
| Item | Approved Budget | Spent | |
| 223005 Electricity | 1,000 | 667 | |
| 273102 Incapacity, death benefits and funeral expenses | 1,000 | 337 | |
| | Total for Budget Output | 2,000 | 1,004 |
| | Wage | 0 | 0 |
| | Non-Wage | 2,000 | 1,004 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 320003 Assets and Facilities Management

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

22 Primary Govt Schools, 14 Private Primary schools, 4 Govt Secondary Schools and 6 Private Secondary schools were monitored. NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ 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 | 5,000 | |
| 225204 Monitoring and Supervision of capital work | 18,238 | 7,213 | |
| 312121 Non-Residential Buildings - Acquisition | 85,400 | 54,627 | |
| 312216 Cycles - Acquisition | 18,000 | 0 | |
| | Total for Budget Output | 131,638 | 66,841 |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 131,638 | 66,841 |
| | Ext Finance | 0 | 0 |

Budget Output: 320157 Primary Education Services

VOTE: 861 Kiboga District

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

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

Salaries paid throughout the quarter. NA

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

| Item | Approved Budget | Spent |
|---|------------------|------------------|
| 211101 General Staff Salaries | 5,909,285 | 1,425,427 |
| 228001 Maintenance-Buildings and Structures | 103,905 | 103,436 |
| Total for Budget Output | 6,013,190 | 1,528,863 |
| Wage | 5,909,285 | 1,425,427 |
| Non-Wage | 103,905 | 103,436 |
| 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 | 250,937 |
| Total for Budget Output | 776,976 | 250,937 |
| Wage | 0 | 0 |
| Non-Wage | 776,976 | 250,937 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services**

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 263308 Sector Conditional Grant (Non-Wage) | 0 | 43,908 |
| Total for Budget Output | 0 | 43,908 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 43,908 |
| GoU Dev | 0 | 0 |

VOTE: 861 Kiboga District

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 0 |

Budget Output: 320003 Assets and Facilities Management

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

NA NA

Expenditures incurred in the Quarter to deliver outputs *US\$ 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 | 3,000 |
| 312121 Non-Residential Buildings - Acquisition | 1,045,703 | 407,230 |
| Total for Budget Output | 1,084,836 | 410,230 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,084,836 | 410,230 |
| 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 | 1,221 |
| Total for Budget Output | 3,000 | 1,221 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 1,221 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320158 Capitation (Secondary)

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

Capitation Grants disbursed NA

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 704,512 | 204,897 |
| Total for Budget Output | 704,512 | 204,897 |
| Wage | 0 | 0 |
| Non-Wage | 704,512 | 204,897 |

VOTE: 861 Kiboga District

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 0 |
| | Ext Finance | 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

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

null NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|------------------|------------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 3,063,951 | 985,285 | |
| 312121 Non-Residential Buildings - Acquisition | 0 | 244,338 | |
| Total for Budget Output | 3,063,951 | 1,229,623 | |
| Wage | 3,063,951 | 985,285 | |
| Non-Wage | 0 | 0 | |
| GoU Dev | 0 | 244,338 | |
| Ext Finance | 0 | 0 | |

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1202030302 Increased TVET enrolment ('000s)**

Salaries paid to all Tutors at Bukomero Technical NA

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

Salaries paid to all staff throughout the quarter. NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|----------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 574,740 | 152,099 | |
| Total for Budget Output | 574,740 | 152,099 | |
| Wage | 574,740 | 152,099 | |
| Non-Wage | 0 | 0 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 861 Kiboga District

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 263308 Sector Conditional Grant (Non-Wage) | 132,904 | 78,829 |
| Total for Budget Output | 132,904 | 78,829 |
| Wage | 0 | 0 |
| Non-Wage | 132,904 | 78,829 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

Quarterly reports submitted. NA

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

| Item | Approved Budget | Spent |
|---|-----------------|------------|
| 221008 Information and Communication Technology Supplies. | 2,985 | 995 |
| Total for Budget Output | 2,985 | 995 |
| Wage | 0 | 0 |
| Non-Wage | 2,985 | 995 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000023 Inspection and Monitoring

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

NA NA

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 6,465 | 5,937 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 223005 Electricity | 1,000 | 334 |
| 227001 Travel inland | 29,000 | 15,671 |
| 227004 Fuel, Lubricants and Oils | 18,353 | 5,717 |
| 228002 Maintenance-Transport Equipment | 4,900 | 0 |
| Total for Budget Output | 60,718 | 27,659 |
| Wage | 0 | 0 |

VOTE: 861 Kiboga District

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Non-Wage | 60,718 27,659 |
| | 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

PLE 2023 Conducted NA

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

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

Budget Output: 320016 Management of Education Services

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

Salaries paid to Education Department Staff throughout the Quarter. NA

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 74,073 | 16,504 |
| Total for Budget Output | 74,073 | 16,504 |
| Wage | 74,073 | 16,504 |
| 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 NA

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221001 Advertising and Public Relations | 500 | 167 |
| 221002 Workshops, Meetings and Seminars | 12,000 | 4,000 |
| 221008 Information and Communication Technology Supplies. | 3,800 | 3,800 |
| 221009 Welfare and Entertainment | 3,000 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 267 |

VOTE: 861 Kiboga District

Quarter 4

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 | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 221012 Small Office Equipment | 600 | 200 |
| 227001 Travel inland | 8,000 | 5,571 |
| 227004 Fuel, Lubricants and Oils | 2,800 | 933 |
| 228002 Maintenance-Transport Equipment | 1,500 | 0 |
| Total for Budget Output | 33,000 | 15,938 |
| Wage | 0 | 0 |
| Non-Wage | 33,000 | 15,938 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320043 Teaching and Training

N / A

| | | |
|--|------------------------|----------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| 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****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

NA NA

| | | |
|--|------------------------|----------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 7,000 | 152 |
| Total for Budget Output | 7,000 | 152 |
| Wage | 0 | 0 |
| Non-Wage | 7,000 | 152 |
| GoU Dev | 0 | 0 |

VOTE: 861 Kiboga District

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 0 |

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

NA NA

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

Budget Output: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|-------------|-------------------|------------------|
| Item | | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | | 5,000 | 1,667 |
| Total for Budget Output | | 5,000 | 1,667 |
| | Wage | 0 | 0 |
| | Non-Wage | 5,000 | 1,667 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| Total for Department | | 12,709,923 | 4,038,203 |
| | Wage | 9,622,049 | 2,579,315 |
| | Non-Wage | 1,871,399 | 737,480 |
| | GoU Dev | 1,216,475 | 721,409 |
| | Ext Finance | 0 | 0 |

VOTE: 861 Kiboga District

Quarter 4

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

N / A

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

| Item | Approved Budget | Spent |
|---|------------------|----------|
| 263402 Transfer to Other Government Units | 1,654,255 | 0 |
| Total for Budget Output | 1,654,255 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,654,255 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Other worked on under the new road maintenance programmes include Kiboga -Kapeke -Kayera 7km including kiziga Nabwendo – Bujenje 5km including Nsumba swamps kikooba – katalama 4km

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

NA

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

| Item | Approved Budget | Spent |
|--|------------------|----------------|
| 313131 Roads and Bridges - Improvement | 1,000,000 | 727,865 |
| Total for Budget Output | 1,000,000 | 727,865 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,000,000 | 727,865 |
| Ext Finance | 0 | 0 |

Budget Output: 260013 Infrastructure Planning

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

VOTE: 861 Kiboga District

Quarter 4

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| 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

| Expenditures incurred in the Quarter to deliver outputs | <i>UShs Thousand</i> | |
|--|----------------------|----------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 361,411 | 92,785 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 110,000 | 95,556 |
| 221003 Staff Training | 3,000 | 20 |
| 221004 Recruitment Expenses | 2,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,630 |
| 221012 Small Office Equipment | 2,000 | 0 |
| 223005 Electricity | 600 | 140 |
| 227001 Travel inland | 25,624 | 869 |
| 228001 Maintenance-Buildings and Structures | 703,974 | 18,787 |
| 228002 Maintenance-Transport Equipment | 70,069 | 0 |
| 228004 Maintenance-Other Fixed Assets | 10,000 | 0 |
| Total for Budget Output | 1,292,678 | 209,786 |
| Wage | 361,411 | 92,785 |
| Non-Wage | 931,267 | 117,002 |
| GoU Dev | 0 | 0 |

VOTE: 861 Kiboga District

Quarter 4

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 0 |
| | Total for Department | 3,976,934 |
| | Wage | 361,411 |
| | Non-Wage | 2,615,523 |
| | GoU Dev | 1,000,000 |
| | Ext Finance | 0 |
| | | 937,651 |
| | | 92,785 |
| | | 117,002 |
| | | 727,865 |
| | | 0 |

VOTE: 861 Kiboga District

Quarter 4

Department: 080 Water

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|--|-----------------|----------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 48,000 | 13,102 | |
| 221002 Workshops, Meetings and Seminars | 14,585 | 4,160 | |
| 221005 Official Ceremonies and State Functions | 2,574 | 2,574 | |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 167 | |
| 223005 Electricity | 200 | 70 | |
| 225201 Consultancy Services-Capital | 114,000 | 70,724 | |
| 225202 Environment Impact Assessment for Capital Works | 1,800 | 900 | |
| 225204 Monitoring and Supervision of capital work | 11,917 | 8,922 | |
| 227001 Travel inland | 46,980 | 16,357 | |
| 227004 Fuel, Lubricants and Oils | 12,000 | 4,053 | |
| 228002 Maintenance-Transport Equipment | 9,910 | 5,514 | |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 485,884 | 510,418 | |
| 313135 Water Plants, pipelines and sewerage networks - Improvement | 68,600 | 33,678 | |
| Total for Budget Output | 816,950 | 670,638 | |
| Wage | 48,000 | 13,102 | |
| Non-Wage | 62,934 | 19,380 | |
| GoU Dev | 706,016 | 638,156 | |
| Ext Finance | 0 | 0 | |
| Total for Department | 816,950 | 670,638 | |
| Wage | 48,000 | 13,102 | |
| Non-Wage | 62,934 | 19,380 | |
| GoU Dev | 706,016 | 638,156 | |
| Ext Finance | 0 | 0 | |

VOTE: 861 Kiboga District

Quarter 4

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 211101 General Staff Salaries | 633,939 | 158,970 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,620 | 0 |
| 223005 Electricity | 1,200 | 0 |
| 227001 Travel inland | 38,678 | 5,546 |
| Total for Budget Output | 675,437 | 164,516 |
| Wage | 633,939 | 158,970 |
| Non-Wage | 41,498 | 5,546 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 675,437 | 164,516 |
| Wage | 633,939 | 158,970 |
| Non-Wage | 41,498 | 5,546 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 861 Kiboga District

Quarter 4

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 | | |
| Gender Mainstreaming | NA | |
| PIAP Output: 15020301 Diaspora engagement policy developed & implemented | | |
| | NA | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 151,278 | 32,456 | |
| Total for Budget Output | 151,278 | 32,456 | |
| Wage | 151,278 | 32,456 | |
| 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 | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 227001 Travel inland | 10,000 | 1,800 | |
| 282101 Donations | 150,000 | 0 | |
| Total for Budget Output | 160,000 | 1,800 | |
| Wage | 0 | 0 | |
| Non-Wage | 0 | 0 | |
| GoU Dev | 160,000 | 1,800 | |
| Ext Finance | 0 | 0 | |

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,357 | 335 | |

VOTE: 861 Kiboga District

Quarter 4

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 48,498 | 13,794 |
| Total for Budget Output | 49,855 | 14,129 |
| Wage | 0 | 0 |
| Non-Wage | 49,855 | 14,129 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 361,133 | 48,385 |
| Wage | 151,278 | 32,456 |
| Non-Wage | 49,855 | 14,129 |
| GoU Dev | 160,000 | 1,800 |
| Ext Finance | 0 | 0 |

VOTE: 861 Kiboga District

Quarter 4

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211101 General Staff Salaries | 60,557 | 15,054 |
| 221002 Workshops, Meetings and Seminars | 19,270 | 3,998 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,150 |
| 221012 Small Office Equipment | 600 | 300 |
| 222001 Information and Communication Technology Services. | 1,200 | 300 |
| 225204 Monitoring and Supervision of capital work | 4,090 | 4,090 |
| 227001 Travel inland | 13,577 | 3,466 |
| 312121 Non-Residential Buildings - Acquisition | 57,259 | 57,259 |
| Total for Budget Output | 159,552 | 85,617 |
| Wage | 60,557 | 15,054 |
| Non-Wage | 25,377 | 5,216 |
| GoU Dev | 73,619 | 65,347 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 4,800 | 1,200 |
| 227001 Travel inland | 15,200 | 3,835 |
| Total for Budget Output | 20,000 | 5,035 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 5,035 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 179,552 | 90,652 |
| Wage | 60,557 | 15,054 |

VOTE: 861 Kiboga District

Quarter 4

| | | |
|-------------|--------|--------|
| Non-Wage | 45,377 | 10,251 |
| GoU Dev | 73,619 | 65,347 |
| Ext Finance | 0 | 0 |

VOTE: 861 Kiboga District

Quarter 4

Department: 120 Internal Audit

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221008 Information and Communication Technology Supplies. | 1,500 | 375 |
| 221009 Welfare and Entertainment | 1,200 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 227001 Travel inland | 17,548 | 3,010 |
| 228002 Maintenance-Transport Equipment | 1,000 | 253 |
| Total for Budget Output | 23,248 | 4,438 |
| Wage | 0 | 0 |
| Non-Wage | 23,248 | 4,438 |
| 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.

Internal controls in place

NA

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

Internal controls in place

NA

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 70,335 | 15,884 |
| Total for Budget Output | 70,335 | 15,884 |
| Wage | 70,335 | 15,884 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 93,583 | 20,322 |

VOTE: 861 Kiboga District

Quarter 4

| | | |
|-------------|--------|--------|
| Wage | 70,335 | 15,884 |
| Non-Wage | 23,248 | 4,438 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 861 Kiboga District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Commercial Services | | |
| Programme: 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 | | |
| Supervision and regulation of private sector development | NA | |
| PIAP Output: 07030201 Product and market information systems developed | | |

Trade, Industry and Led Department we did the following
 -Issued 11 Registration Certificates to 11 Emyooga SACCOs
 -Conducted 14 AGMS for 14 PDM SACCOs
 -Conducted Kiboga District PDM Conference
 -4 trade sensitization meetings

There was no variation

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 60,628 | 15,747 | |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 782 | |
| 227001 Travel inland | 13,494 | 2,841 | |
| Total for Budget Output | 77,121 | 19,370 | |
| Wage | 60,628 | 15,747 | |
| Non-Wage | 16,494 | 3,623 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |
| Total for Department | 77,121 | 19,370 | |
| Wage | 60,628 | 15,747 | |
| Non-Wage | 16,494 | 3,623 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

VOTE: 861 Kiboga District

Quarter 4

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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

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 | 350,000 |
| 263402 Transfer to Other Government Units | 600,000 | 0 |
| 312212 Light Vehicles - Acquisition | 70,000 | 140,000 |
| 312216 Cycles - Acquisition | 6,000 | 6,000 |
| Total for Budget Output | 1,026,000 | 496,000 |
| Wage | 0 | 0 |
| Non-Wage | 600,000 | 0 |
| GoU Dev | 426,000 | 496,000 |
| Ext Finance | 0 | 0 |

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------------|
| 273105 Gratuity | 0 | 419,943 |
| Total for Budget Output | 0 | 419,943 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 419,943 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 861 Kiboga District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

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 | 8,163 |
| Total for Budget Output | 8,163 | 8,163 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 8,163 | 8,163 |
| Ext Finance | 0 | 0 |

Budget Output: 390012 Implementation of Pension Reforms

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

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------------|
| 273104 Pension | 0 | 710,494 |
| Total for Budget Output | 0 | 710,494 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 710,494 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------|
| 221016 Systems Recurrent costs | 30,000 | 30,000 |

VOTE: 861 Kiboga District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 25,460 | 0 |
| Total for Budget Output | 55,460 | 30,000 |
| Wage | 0 | 0 |
| Non-Wage | 55,460 | 30,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

payment of gratuity to pensioners

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 3,000 | 3,000 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,327 | 7,327 |
| 222001 Information and Communication Technology Services. | 547 | 547 |
| 227001 Travel inland | 12,000 | 6,590 |
| 273104 Pension | 394,865 | 382,694 |
| 273105 Gratuity | 140,296 | 1,017,840 |
| 352880 Salary Arrears Budgeting | 145,260 | 118,200 |
| 352881 Pension and Gratuity Arrears Budgeting | 29,649 | 29,648 |
| Total for Budget Output | 733,944 | 1,566,847 |
| Wage | 0 | 0 |
| Non-Wage | 733,944 | 1,566,847 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000008 Records Management

PIAP Output: 16060504 Human Resource management services

VOTE: 861 Kiboga District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

PIAP Output: 16060510 Records management

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item | Approved Budget | Spent |
|-------------------------------------|-----------------|--------------|
| 221009 Welfare and Entertainment | 3,168 | 3,168 |
| 222002 Postage and Courier | 500 | 500 |
| 223001 Property Management Expenses | 300 | 160 |
| 227001 Travel inland | 3,160 | 2,160 |
| Total for Budget Output | 7,128 | 5,988 |
| Wage | 0 | 0 |
| Non-Wage | 7,128 | 5,988 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 2,500 | 1,500 |
| 227001 Travel inland | 800 | 0 |
| Total for Budget Output | 3,300 | 1,500 |
| Wage | 0 | 0 |
| Non-Wage | 3,300 | 1,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Monitoring of government projects in the District

VOTE: 861 Kiboga District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 547,988 | 547,983 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,920 | 7,920 |
| 212103 Incapacity benefits (Employees) | 2,000 | 1,000 |
| 221002 Workshops, Meetings and Seminars | 3,686 | 3,686 |
| 221005 Official Ceremonies and State Functions | 14,000 | 14,000 |
| 221007 Books, Periodicals & Newspapers | 1,440 | 1,440 |
| 221009 Welfare and Entertainment | 3,139 | 3,139 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 5,000 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 221017 Membership dues and Subscription fees. | 2,000 | 799 |
| 221020 Litigation and related expenses | 13,400 | 7,500 |
| 222001 Information and Communication Technology Services. | 1,800 | 1,800 |
| 223001 Property Management Expenses | 2,675 | 1,175 |
| 223005 Electricity | 6,000 | 5,000 |
| 224004 Beddings, Clothing, Footwear and related Services | 500 | 500 |
| 225204 Monitoring and Supervision of capital work | 21,200 | 15,000 |
| 227001 Travel inland | 579,006 | 29,083 |
| 227004 Fuel, Lubricants and Oils | 138,475 | 46,000 |
| 228002 Maintenance-Transport Equipment | 11,805 | 10,591 |
| 228004 Maintenance-Other Fixed Assets | 1,000 | 0 |
| 263402 Transfer to Other Government Units | 324,689 | 1,819,326 |
| 282101 Donations | 5,000 | 5,000 |
| Total for Budget Output | 1,693,722 | 2,525,942 |
| Wage | 547,988 | 547,983 |
| Non-Wage | 990,287 | 1,822,511 |
| GoU Dev | 155,448 | 155,448 |
| Ext Finance | 0 | 0 |

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services**

VOTE: 861 Kiboga District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

PIAP Output: 16030101 Administrative and ICT support services enhanced

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

| Item | Approved Budget | Spent |
|---|------------------|------------------|
| 221008 Information and Communication Technology Supplies. | 2,500 | 1,500 |
| 227001 Travel inland | 800 | 800 |
| Total for Budget Output | 3,300 | 2,300 |
| Wage | 0 | 0 |
| Non-Wage | 3,300 | 2,300 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 3,531,017 | 5,767,176 |
| Wage | 547,988 | 547,983 |
| Non-Wage | 2,393,418 | 4,559,582 |
| GoU Dev | 589,611 | 659,611 |
| Ext Finance | 0 | 0 |

VOTE: 861 Kiboga District

Quarter 4

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

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

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

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 211101 General Staff Salaries | 202,662 | 198,968 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,320 | 4,320 |
| 221009 Welfare and Entertainment | 3,700 | 2,700 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 |
| 221014 Bank Charges and other Bank related costs | 1,600 | 2,748 |
| 222001 Information and Communication Technology Services. | 300 | 0 |
| 224004 Beddings, Clothing, Footwear and related Services | 1,103 | 0 |
| 227001 Travel inland | 17,400 | 17,400 |
| 228002 Maintenance-Transport Equipment | 2,500 | 1,076 |
| 273107 Ex-Gratia for other Retired and Serving Public Servants | 2,500 | 0 |
| Total for Budget Output | 237,085 | 228,212 |
| Wage | 202,662 | 198,968 |
| Non-Wage | 34,423 | 29,244 |
| 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

VOTE: 861 Kiboga District

Quarter 4

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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 4,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 4,000 | 4,000 |
| 221009 Welfare and Entertainment | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,046 | 5,046 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 227001 Travel inland | 24,736 | 24,736 |
| Total for Budget Output | 40,781 | 33,781 |
| Wage | 0 | 0 |
| Non-Wage | 40,781 | 33,781 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

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

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

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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 2,383 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,519 |
| 227001 Travel inland | 7,500 | 7,500 |
| Total for Budget Output | 11,883 | 10,219 |
| Wage | 0 | 0 |
| Non-Wage | 11,883 | 10,219 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 861 Kiboga District

Quarter 4

| | | |
|-----------------------------|----------------|----------------|
| Total for Department | 289,749 | 272,213 |
| Wage | 202,662 | 198,968 |
| Non-Wage | 87,088 | 73,245 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 861 Kiboga District

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Service Area: 10 Legislation and Oversight

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 227001 Travel inland | 48,300 | 46,857 |
| Total for Budget Output | 48,300 | 46,857 |
| Wage | 0 | 0 |
| Non-Wage | 48,300 | 46,857 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 211105 Ex-Gratia for Political leaders. | 0 | 197,803 |
| Total for Budget Output | 0 | 197,803 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 197,803 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

VOTE: 861 Kiboga District

Quarter 4

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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 1,000 | 1,000 |
| 221004 Recruitment Expenses | 18,000 | 18,000 |
| 227001 Travel inland | 2,000 | 2,000 |
| Total for Budget Output | 21,000 | 21,000 |
| Wage | 0 | 0 |
| Non-Wage | 21,000 | 21,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

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

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

VOTE: 861 Kiboga District

Quarter 4

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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 264,565 | 236,267 |
| 211105 Ex-Gratia for Political leaders. | 59,946 | 59,408 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,827 | 4,827 |
| 221002 Workshops, Meetings and Seminars | 2,100 | 2,100 |
| 221008 Information and Communication Technology Supplies. | 1,400 | 1,400 |
| 221009 Welfare and Entertainment | 3,500 | 2,900 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 3,000 |
| 222001 Information and Communication Technology Services. | 300 | 300 |
| 227001 Travel inland | 12,500 | 11,300 |
| 227004 Fuel, Lubricants and Oils | 39,000 | 33,700 |
| 228002 Maintenance-Transport Equipment | 5,000 | 3,689 |
| Total for Budget Output | 396,139 | 358,891 |
| Wage | 264,565 | 236,267 |
| Non-Wage | 131,574 | 122,624 |
| 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**

4 quarterly meetings held

na

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

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 861 Kiboga District

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Budget Output: 000061 Management of Government Accounts

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

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------------|
| 227001 Travel inland | 17,100 | 16,500 |
| Total for Budget Output | 17,100 | 16,500 |
| Wage | 0 | 0 |
| Non-Wage | 17,100 | 16,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 505,439 | 663,952 |
| Wage | 264,565 | 236,267 |
| Non-Wage | 240,874 | 427,684 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 861 Kiboga District

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Quarterly salary paid to staff

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

| Item | Approved Budget | Spent |
|--------------------------------|------------------|------------------|
| 211101 General Staff Salaries | 1,405,555 | 1,227,819 |
| Total for Budget Output | 1,405,555 | 1,227,819 |
| Wage | 1,405,555 | 1,227,819 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000090 Climate Change Adaptation

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 24,848 |
| 221001 Advertising and Public Relations | 0 | 1,800 |
| 221002 Workshops, Meetings and Seminars | 0 | 9,819 |
| 221010 Special Meals and Drinks | 0 | 1,820 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,327 |
| 222001 Information and Communication Technology Services. | 0 | 3,530 |
| 224003 Agricultural Supplies and Services | 0 | 1,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 9,571 |
| 312129 Other Buildings other than dwellings - Acquisition | 0 | 264,770 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0 | 10,000 |
| Total for Budget Output | 0 | 332,985 |
| Wage | 0 | 0 |

VOTE: 861 Kiboga District

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Non-Wage | 0 |
| | GoU Dev | 332,985 |
| | Ext Finance | 0 |

Budget Output: 010015 Extension services**PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

33 staff paid salaries, Provision of Advisory services, Distribution of Agric-Inputs to farmers. Conducting Joint stakeholders monitoring exercise, Operation of 18 plant clinics, Vaccination of 6000 Birds against Newcastle disease & Gumboro, Vaccination o

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 3,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 3,797 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 13,160 |
| 222001 Information and Communication Technology Services. | 0 | 3,882 |
| 223004 Guard and Security services | 0 | 1,800 |
| 223005 Electricity | 0 | 2,400 |
| 224002 Veterinary supplies and services | 0 | 21,000 |
| 224003 Agricultural Supplies and Services | 0 | 34,260 |
| 227001 Travel inland | 0 | 100,400 |
| 227004 Fuel, Lubricants and Oils | 0 | 24,331 |
| 228002 Maintenance-Transport Equipment | 0 | 15,000 |
| 312231 Office Equipment - Acquisition | 0 | 6,997 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0 | 15,000 |
| 312235 Furniture and Fittings - Acquisition | 0 | 14,000 |
| Total for Budget Output | 0 | 259,028 |
| | Wage | 0 |
| | Non-Wage | 192,030 |
| | GoU Dev | 66,997 |
| | Ext Finance | 0 |

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 861 Kiboga District

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies | | |
| | 33 staff paid salaries, Provision of Advisory services, Distribution of Agric-Inputs to farmers. Conducting Joint stakeholders monitoring exercise, Operation of 18 plant clinics, Vaccination of 6000 Birds against Newcastle disease & Gumboro, Vaccination o | No variations |

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 224003 Agricultural Supplies and Services | 0 | 4,170 |
| 227001 Travel inland | 4,928 | 4,928 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,000 | 500 |
| Total for Budget Output | 6,928 | 9,597 |
| Wage | 0 | 0 |
| Non-Wage | 6,928 | 5,428 |
| GoU Dev | 0 | 4,170 |
| Ext Finance | 0 | 0 |

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services**

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 227001 Travel inland | 0 | 5,523 |
| 227004 Fuel, Lubricants and Oils | 0 | 11,188 |
| 228002 Maintenance-Transport Equipment | 0 | 3,552 |
| Total for Budget Output | 0 | 20,263 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 20,263 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 861 Kiboga District

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 312129 Other Buildings other than dwellings - Acquisition | 0 | 20,040 |
| Total for Budget Output | 0 | 20,040 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 20,040 |
| Ext Finance | 0 | 0 |

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

| Item | Approved Budget | Spent |
|---|------------------|------------------|
| 221002 Workshops, Meetings and Seminars | 0 | 13,920 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 11,633 |
| 227001 Travel inland | 0 | 32,480 |
| Total for Budget Output | 0 | 58,033 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 58,033 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,412,482 | 1,927,765 |
| Wage | 1,405,555 | 1,227,819 |
| Non-Wage | 6,928 | 275,754 |
| GoU Dev | 0 | 424,192 |
| Ext Finance | 0 | 0 |

VOTE: 861 Kiboga District

Quarter 4

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Service Area: 10 Primary HealthCare

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

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

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 312121 Non-Residential Buildings - Acquisition | 0 | 39,417 |
| Total for Budget Output | 0 | 39,417 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 39,417 |
| Ext Finance | 0 | 0 |

Budget Output: 320165 Primary Health care services

VOTE: 861 Kiboga District

Quarter 4

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

| | |
|---|--|
| OPD attendance 172655 out of 148617(116%),ANC1 visit 7113 out of 7431(96%),ANC4 visit 4268 out of 7431 (57%),IPT2 4510 out of 7431(61%), Deliveries were 4762 out of 7208 (66%) | Low ANC 4 visit due to Poor health education package during the visit. |
|---|--|

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 451,699 | 451,699 |
| Total for Budget Output | 451,699 | 451,699 |
| Wage | 0 | 0 |
| Non-Wage | 451,699 | 451,699 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

| | |
|--|--|
| OPD attendance 73388 out of 42483(173%),ANC1 visit 2589 out of 2124(122%),ANC4 visit 1311 out of 2124 (62%),IPT2 1832 out of 2124(86%), Deliveries were 3883 out of 2060 (188%). | Timely release of funds which enable managers execute activities as planned. |
|--|--|

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 225,000 | 153,900 |
| Total for Budget Output | 225,000 | 153,900 |
| Wage | 0 | 0 |

VOTE: 861 Kiboga District

Quarter 4

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Non-Wage | 225,000 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 320080 Support to Hospitals**PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded****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 | 488,290 |
| Total for Budget Output | 488,290 | 488,290 |
| Wage | 0 | 0 |
| Non-Wage | 488,290 | 488,290 |
| 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

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) | 516,790 | 71,625 |
| Total for Budget Output | 516,790 | 71,625 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 516,790 | 71,625 |

Programme: 09 Integrated Transport Infrastructure And Services**SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management**

VOTE: 861 Kiboga District

Quarter 4

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

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

Site meetings conducted, project implementation supervised

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 221008 Information and Communication Technology Supplies. | 2,501 | 2,501 |
| 225202 Environment Impact Assessment for Capital Works | 1,382 | 1,382 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 2,763 | 2,763 |
| 225204 Monitoring and Supervision of capital work | 2,763 | 2,763 |
| 228001 Maintenance-Buildings and Structures | 12,900 | 12,900 |
| 312121 Non-Residential Buildings - Acquisition | 209,067 | 209,058 |
| 312149 Other Land Improvements - Acquisition | 5,000 | 5,000 |
| 313121 Non-Residential Buildings - Improvement | 10,000 | 10,000 |
| Total for Budget Output | 246,376 | 246,366 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 246,376 | 246,366 |
| 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****PIAP Output: 1203011403 Governance and management structures reformed and functional****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Approved Budget | Spent |
|---|-----------------|-----------|
| 211101 General Staff Salaries | 7,518,005 | 7,517,542 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 1,000 |
| 221009 Welfare and Entertainment | 800 | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 4,000 |
| 221012 Small Office Equipment | 600 | 600 |

VOTE: 861 Kiboga District

Quarter 4

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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 1,000 | 1,000 |
| 223006 Water | 600 | 600 |
| 227001 Travel inland | 27,870 | 27,370 |
| 227004 Fuel, Lubricants and Oils | 9,248 | 9,248 |
| 228002 Maintenance-Transport Equipment | 14,450 | 14,450 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 649 | 649 |
| 273102 Incapacity, death benefits and funeral expenses | 450 | 450 |
| Total for Budget Output | 7,578,671 | 7,577,708 |
| Wage | 7,518,005 | 7,517,542 |
| Non-Wage | 60,666 | 60,166 |
| 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 | | <i>UShs Thousand</i> |
|---|-------------------|----------------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 13,600 | 13,600 |
| 221014 Bank Charges and other Bank related costs | 200 | 0 |
| 223005 Electricity | 800 | 800 |
| Total for Budget Output | 14,600 | 14,400 |
| Wage | 0 | 0 |
| Non-Wage | 14,600 | 14,400 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 10,172,083 | 9,694,063 |
| Wage | 7,518,005 | 7,517,542 |
| Non-Wage | 1,240,255 | 1,168,455 |
| GoU Dev | 897,033 | 936,441 |

VOTE: 861 Kiboga District

Quarter 4

| | | |
|-------------|---------|--------|
| Ext Finance | 516,790 | 71,625 |
|-------------|---------|--------|

VOTE: 861 Kiboga District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of 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

Quarterly submission of PBS reports.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

| Item | Approved Budget | Spent |
|---|-----------------|------------|
| 221008 Information and Communication Technology Supplies. | 100 | 100 |
| Total for Budget Output | 100 | 100 |
| Wage | 0 | 0 |
| Non-Wage | 100 | 100 |
| 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 .

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000 | 3,000 |
| 227001 Travel inland | 2,817 | 5,817 |
| 227004 Fuel, Lubricants and Oils | 3,136 | 3,135 |
| Total for Budget Output | 8,954 | 11,953 |
| Wage | 0 | 0 |
| Non-Wage | 8,954 | 11,953 |
| 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.

VOTE: 861 Kiboga District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

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

Training of Head teachers on SIPs.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 2,949 | 2,948 |
| Total for Budget Output | 2,949 | 2,948 |
| Wage | 0 | 0 |
| Non-Wage | 2,949 | 2,948 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 223005 Electricity | 1,000 | 1,000 |
| 273102 Incapacity, death benefits and funeral expenses | 1,000 | 1,000 |
| Total for Budget Output | 2,000 | 2,000 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 2,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

22 Primary Govt Schools, 14 Private Primary schools, 4 Govt Secondary Schools and 6 Private Secondary schools were monitored.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 225202 Environment Impact Assessment for Capital Works | 5,000 | 5,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 5,000 | 5,000 |

VOTE: 861 Kiboga District

Quarter 4

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 | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 18,238 | 18,238 |
| 312121 Non-Residential Buildings - Acquisition | 85,400 | 85,031 |
| 312216 Cycles - Acquisition | 18,000 | 18,000 |
| Total for Budget Output | 131,638 | 131,269 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 131,638 | 131,269 |
| Ext Finance | 0 | 0 |

Budget Output: 320157 Primary Education Services

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

Salaries paid throughout the quarter.

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 5,909,285 | 5,763,509 |
| 228001 Maintenance-Buildings and Structures | 103,905 | 103,436 |
| Total for Budget Output | 6,013,190 | 5,866,946 |
| Wage | 5,909,285 | 5,763,509 |
| Non-Wage | 103,905 | 103,436 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

N / A

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 776,976 | 776,968 |
| Total for Budget Output | 776,976 | 776,968 |
| Wage | 0 | 0 |

VOTE: 861 Kiboga District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Non-Wage | 776,976 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services**

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 263308 Sector Conditional Grant (Non-Wage) | 0 | 43,908 |
| Total for Budget Output | 0 | 43,908 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 43,908 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

SEED Secondary school constructed under UGIFT.

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

| Item | Approved Budget | Spent |
|--|------------------|----------------|
| 225202 Environment Impact Assessment for Capital Works | 12,000 | 6,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 12,653 | 0 |
| 225204 Monitoring and Supervision of capital work | 14,481 | 3,000 |
| 312121 Non-Residential Buildings - Acquisition | 1,045,703 | 930,082 |
| Total for Budget Output | 1,084,836 | 939,082 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,084,836 | 939,082 |
| Ext Finance | 0 | 0 |

VOTE: 861 Kiboga District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Budget Output: 320110 Sports and recreational services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|--------------|
| 221009 Welfare and Entertainment | 3,000 | 3,000 |
| Total for Budget Output | 3,000 | 3,000 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 3,000 |
| 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

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

Budget Output: 320159 Secondary Education Services

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

Secondary teachers paid salaries throughout the quarter.

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|-----------|
| 211101 General Staff Salaries | 3,063,951 | 3,260,565 |

VOTE: 861 Kiboga District

Quarter 4

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 | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 312121 Non-Residential Buildings - Acquisition | 0 | 473,296 |
| Total for Budget Output | 3,063,951 | 3,733,861 |
| Wage | 3,063,951 | 3,260,565 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 473,296 |
| Ext Finance | 0 | 0 |

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1202030302 Increased TVET enrolment ('000s)**

Salaries paid to all Tutors at Bukomero Technical NA

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

Salaries paid to all staff throughout the quarter.

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 574,740 | 569,846 |
| Total for Budget Output | 574,740 | 569,846 |
| Wage | 574,740 | 569,846 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320163 Capitation (Tertiary)

N / A

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 132,904 | 207,021 |

VOTE: 861 Kiboga District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Total for Budget Output | 132,904 207,021 |
| | Wage | 0 0 |
| | Non-Wage | 132,904 207,021 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Quarterly reports submitted.

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
|--|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 221008 Information and Communication Technology Supplies. | 2,985 | 2,984 | |
| Total for Budget Output | 2,985 | 2,984 | |
| Wage | 0 | 0 | |
| Non-Wage | 2,985 | 2,984 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

| 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 | 11,227 | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 999 | |
| 223005 Electricity | 1,000 | 1,000 | |
| 227001 Travel inland | 29,000 | 28,420 | |
| 227004 Fuel, Lubricants and Oils | 18,353 | 18,353 | |
| 228002 Maintenance-Transport Equipment | 4,900 | 4,900 | |
| Total for Budget Output | 60,718 | 64,899 | |

VOTE: 861 Kiboga District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 60,718 |
| | GoU Dev | 0 |
| | Ext Finance | 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
 PLE 2023 Conducted 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 | 26,860 |
| Total for Budget Output | 25,000 | 26,860 |
| Wage | 0 | 0 |
| Non-Wage | 25,000 | 26,860 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320016 Management of Education Services

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

Salaries paid to Education Department Staff throughout the Quarter.

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 74,073 | 69,543 |
| Total for Budget Output | 74,073 | 69,543 |
| Wage | 74,073 | 69,543 |
| 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

VOTE: 861 Kiboga District

Quarter 4

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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 500 | 500 |
| 221002 Workshops, Meetings and Seminars | 12,000 | 8,000 |
| 221008 Information and Communication Technology Supplies. | 3,800 | 3,800 |
| 221009 Welfare and Entertainment | 3,000 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 716 |
| 221012 Small Office Equipment | 600 | 600 |
| 227001 Travel inland | 8,000 | 8,000 |
| 227004 Fuel, Lubricants and Oils | 2,800 | 2,799 |
| 228002 Maintenance-Transport Equipment | 1,500 | 1,500 |
| Total for Budget Output | 33,000 | 27,915 |
| Wage | 0 | 0 |
| Non-Wage | 33,000 | 27,915 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320043 Teaching and Training

N / A

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

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

VOTE: 861 Kiboga District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

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

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland | 7,000 | 7,000 |
| Total for Budget Output | 7,000 | 7,000 |
| Wage | 0 | 0 |
| Non-Wage | 7,000 | 7,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

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 | 1,700 |
| Total for Budget Output | 1,700 | 1,700 |
| Wage | 0 | 0 |
| Non-Wage | 1,700 | 1,700 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 5,000 | 5,000 |
| Total for Budget Output | 5,000 | 5,000 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 5,000 |

VOTE: 861 Kiboga District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | GoU Dev | 0 |
| | Ext Finance | 0 |
| | Total for Department | 12,709,923 |
| | Wage | 9,622,049 |
| | Non-Wage | 1,871,399 |
| | GoU Dev | 1,216,475 |
| | Ext Finance | 0 |

VOTE: 861 Kiboga District

Quarter 4

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 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 *US\$ Thousand*

| Item | Approved Budget | Spent |
|---|------------------|----------|
| 263402 Transfer to Other Government Units | 1,654,255 | 0 |
| Total for Budget Output | 1,654,255 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,654,255 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 260010 Road Rehabilitation**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Other worked on under the new road maintenance programmes include Kiboga -Kapeke -Kayera 7km including kiziga Nabwendo – Bujenje 5km including Nsumba swamps kikooba – katalama 4km

PIAP Output: 09030602 Capacity of existing transport infrastructure and services increased**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

| Item | Approved Budget | Spent |
|--|------------------|------------------|
| 313131 Roads and Bridges - Improvement | 1,000,000 | 1,000,000 |
| Total for Budget Output | 1,000,000 | 1,000,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,000,000 | 1,000,000 |
| Ext Finance | 0 | 0 |

Budget Output: 260013 Infrastructure Planning

VOTE: 861 Kiboga District

Quarter 4

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

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 | 354,452 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 110,000 | 110,000 |
| 221003 Staff Training | 3,000 | 1,000 |
| 221004 Recruitment Expenses | 2,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 2,000 |
| 221012 Small Office Equipment | 2,000 | 0 |
| 223005 Electricity | 600 | 290 |
| 227001 Travel inland | 25,624 | 8,566 |

VOTE: 861 Kiboga District

Quarter 4

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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 228001 Maintenance-Buildings and Structures | 703,974 | 47,791 |
| 228002 Maintenance-Transport Equipment | 70,069 | 0 |
| 228004 Maintenance-Other Fixed Assets | 10,000 | 0 |
| Total for Budget Output | 1,292,678 | 524,099 |
| Wage | 361,411 | 354,452 |
| Non-Wage | 931,267 | 169,647 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 3,976,934 | 1,524,099 |
| Wage | 361,411 | 354,452 |
| Non-Wage | 2,615,523 | 169,647 |
| GoU Dev | 1,000,000 | 1,000,000 |
| Ext Finance | 0 | 0 |

VOTE: 861 Kiboga District

Quarter 4

Department: 080 Water

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 211101 General Staff Salaries | 48,000 | 48,000 |
| 221002 Workshops, Meetings and Seminars | 14,585 | 14,585 |
| 221005 Official Ceremonies and State Functions | 2,574 | 2,574 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 500 |
| 223005 Electricity | 200 | 200 |
| 225201 Consultancy Services-Capital | 114,000 | 114,000 |
| 225202 Environment Impact Assessment for Capital Works | 1,800 | 1,800 |
| 225204 Monitoring and Supervision of capital work | 11,917 | 17,708 |
| 227001 Travel inland | 46,980 | 44,180 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 12,000 |
| 228002 Maintenance-Transport Equipment | 9,910 | 9,910 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 485,884 | 513,884 |
| 313135 Water Plants, pipelines and sewerage networks - Improvement | 68,600 | 64,727 |
| Total for Budget Output | 816,950 | 844,067 |
| Wage | 48,000 | 48,000 |
| Non-Wage | 62,934 | 60,134 |
| GoU Dev | 706,016 | 735,933 |
| Ext Finance | 0 | 0 |
| Total for Department | 816,950 | 844,067 |
| Wage | 48,000 | 48,000 |
| Non-Wage | 62,934 | 60,134 |
| GoU Dev | 706,016 | 735,933 |
| Ext Finance | 0 | 0 |

VOTE: 861 Kiboga District

Quarter 4

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 211101 General Staff Salaries | 633,939 | 613,714 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,620 | 810 |
| 223005 Electricity | 1,200 | 300 |
| 227001 Travel inland | 38,678 | 28,848 |
| Total for Budget Output | 675,437 | 643,672 |
| Wage | 633,939 | 613,714 |
| Non-Wage | 41,498 | 29,958 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 675,437 | 643,672 |
| Wage | 633,939 | 613,714 |
| Non-Wage | 41,498 | 29,958 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 861 Kiboga District

Quarter 4

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Service Area: 10 Community Mobilisation | | |
| Programme: 15 Community Mobilization And Mindset Change | | |
| SubProgramme: 01 Community sensitization and empowerment | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | |
| PIAP Output: 15010201 Diaspora engagement policy developed & implemented | | |
| Gender Mainstreaming | | |
| PIAP Output: 15020301 Diaspora engagement policy developed & implemented | | |

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------------|
| 211101 General Staff Salaries | 151,278 | 133,372 |
| Total for Budget Output | 151,278 | 133,372 |
| Wage | 151,278 | 133,372 |
| 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****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 227001 Travel inland | 10,000 | 8,850 |
| 282101 Donations | 150,000 | 15,000 |
| Total for Budget Output | 160,000 | 23,850 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 160,000 | 23,850 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring**

VOTE: 861 Kiboga District

Quarter 4

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

PIAP Output: 15040201 CDMIS established and operationalized

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

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,357 | 1,352 |
| 227001 Travel inland | 48,498 | 47,107 |
| Total for Budget Output | 49,855 | 48,460 |
| Wage | 0 | 0 |
| Non-Wage | 49,855 | 48,460 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 361,133 | 205,682 |
| Wage | 151,278 | 133,372 |
| Non-Wage | 49,855 | 48,460 |
| GoU Dev | 160,000 | 23,850 |
| Ext Finance | 0 | 0 |

VOTE: 861 Kiboga District

Quarter 4

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 211101 General Staff Salaries | 60,557 | 60,122 |
| 221002 Workshops, Meetings and Seminars | 19,270 | 17,270 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 3,000 |
| 221012 Small Office Equipment | 600 | 600 |
| 222001 Information and Communication Technology Services. | 1,200 | 1,200 |
| 225204 Monitoring and Supervision of capital work | 4,090 | 4,090 |
| 227001 Travel inland | 13,577 | 13,576 |
| 312121 Non-Residential Buildings - Acquisition | 57,259 | 57,259 |
| Total for Budget Output | 159,552 | 157,117 |
| Wage | 60,557 | 60,122 |
| Non-Wage | 25,377 | 23,376 |
| GoU Dev | 73,619 | 73,619 |
| Ext Finance | 0 | 0 |

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 *US\$ Thousand*

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 4,800 | 4,800 |
| 227001 Travel inland | 15,200 | 15,200 |
| Total for Budget Output | 20,000 | 20,000 |
| Wage | 0 | 0 |

VOTE: 861 Kiboga District

Quarter 4

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Non-Wage | 20,000 20,000 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |
| | Total for Department | 179,552 177,117 |
| | Wage | 60,557 60,122 |
| | Non-Wage | 45,377 43,376 |
| | GoU Dev | 73,619 73,619 |
| | Ext Finance | 0 0 |

VOTE: 861 Kiboga District

Quarter 4

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 | 1,500 |
| 221009 Welfare and Entertainment | 1,200 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 |
| 227001 Travel inland | 17,548 | 15,105 |
| 228002 Maintenance-Transport Equipment | 1,000 | 1,000 |
| Total for Budget Output | 23,248 | 20,805 |
| Wage | 0 | 0 |
| Non-Wage | 23,248 | 20,805 |
| 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

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

Internal controls in place

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

Accountability Systems in place

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 | 61,664 |
| Total for Budget Output | 70,335 | 61,664 |
| Wage | 70,335 | 61,664 |

VOTE: 861 Kiboga District

Quarter 4

Department: 120 Internal Audit

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Non-Wage | 0 0 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |
| | Total for Department | 93,583 82,469 |
| | Wage | 70,335 61,664 |
| | Non-Wage | 23,248 20,805 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

VOTE: 861 Kiboga District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
|--|-------------|-----------------|---------------|
| Item | | Approved Budget | Spent |
| 211101 General Staff Salaries | | 60,628 | 60,046 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,000 | 3,000 |
| 227001 Travel inland | | 13,494 | 11,494 |
| Total for Budget Output | | 77,121 | 74,539 |
| | Wage | 60,628 | 60,046 |
| | Non-Wage | 16,494 | 14,494 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| Total for Department | | 77,121 | 74,539 |
| | Wage | 60,628 | 60,046 |
| | Non-Wage | 16,494 | 14,494 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

VOTE: 861 Kiboga District

Quarter 4

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Percent availability of district and zonal equipment | Percentage | 80% | vehicle procured |

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 Q4 |
|--|-------------------|-----------------|-------------------|
| 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 Q4 |
|--|-------------------|-----------------|-------------------|
| 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 Q4 |
|---|-------------------|-----------------|-------------------|
| % of planned training activities undertaken | Percentage | 12 | |

VOTE: 861 Kiboga District

Quarter 4

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 Q4 |
|--|-------------------|---------------------------|-------------------|
| Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed | Percentage | 6 councils and committees | |

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| 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 Q4 |
|--|-------------------|-----------------|-------------------|
| 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 Q4 |
|--|-------------------|-----------------|-------------------|
| 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 Q4 |
|--|-------------------|-----------------|-------------------|
| 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 4

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 Q4 |
|---|-------------------|-----------------|-------------------|
| 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 Q4 |
|--|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio | Percentage | | |

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--|-------------------|------------------------------|-------------------|
| No. of diaspora engagement initiatives | Number | 4 Support Supervision Visits | |

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts****PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|---|-------------------|---------------------|-------------------|
| Proportion of verified domestic arrears to budget | Percentage | 4 quarterly reports | |

VOTE: 861 Kiboga District

Quarter 4

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 Q4 |
|--|-------------------|-----------------|-------------------|
| No. of nontariff barriers to trade and investment eliminated | Number | 12 | |

VOTE: 861 Kiboga District

Quarter 4

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

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| 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 4

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| 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 |

VOTE: 861 Kiboga District

Quarter 4

| 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: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Accessories | headquarter | Programme Conditional Grant - Development | | 2,501 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitor and supervision of capital works. | | Programme Conditional Grant - Development | | 2,763 | 0 |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | Kiboga | Programme Conditional Grant - Development | | 12,900 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Contractor | kiboga | District Discretionary Equalisation Development Grant | | 80,045 | 0 |
| Item: 313121 Non-Residential Buildings - Improvement | | | | | |
| Non Residential Buildings, Office Building | Buyende, Kyomya, Mwezi,Kyanamuyonjo, Bulaga,Kayera | Programme Conditional Grant - Development | | 10,000 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | District | Programme Conditional Grant - Development | | 5,000 | 0 |
| 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 |

VOTE: 861 Kiboga District

Quarter 4

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

VOTE: 861 Kiboga District

Quarter 4

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| 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: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Kiboga | Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme | | 10,000 | 0 |
| Item: 282101 Donations | | | | | |
| Donations | Headquarters | 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) | Headquarter | 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 |

VOTE: 861 Kiboga District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------|-------------------|-------------------|----------------|--------|-------|
|-------------|-------------------|-------------------|----------------|--------|-------|

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 |

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 |
|---|--------|--|--|--------|---|

VOTE: 861 Kiboga District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|---------|-------|
| LCIII: 236635 Kibiga Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| St. 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 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition | | | | | |
| Boreholes | Zanyiro | Programme Conditional Grant - Development | | 323,768 | 0 |
| Item: 313135 Water Plants, pipelines and sewerage networks - Improvement | | | | | |
| Spring Rehabilitation | Kibooba | Programme Conditional Grant - Development | | 35,000 | 0 |

VOTE: 861 Kiboga District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: 236636 Kapeke Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 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 |
| 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 |

VOTE: 861 Kiboga District

Quarter 4

| 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) | | | | | |
| 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 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: 236636 Kapeke Subcounty | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 313135 Water Plants, pipelines and sewerage networks - Improvement | | | | | |
| Borehole rehabilitation | Kabuye | Programme Conditional Grant - Development | | 33,600 | 0 |
| LCIII: 236637 Ddwaniro Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Accommodation Expenses | dwaniro | 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 |

VOTE: 861 Kiboga District

Quarter 4

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

VOTE: 861 Kiboga District

Quarter 4

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

VOTE: 861 Kiboga District

Quarter 4

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

VOTE: 861 Kiboga District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|-----------|-------|
| LCIII: 236638 Lwamata Town Council | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | Iwamata | Programme Conditional Grant - Development | | 1,045,703 | 0 |
| LCIII: 236639 Muwanga Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Accommodation Expenses | MUWANGA | 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 |
| NABWENDO DISPENSARY | NABWENDO | Programme Conditional Grant - Non Wage Recurrent | | 8,919 | 0 |

VOTE: 861 Kiboga District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------|-------------------|-------------------|----------------|--------|-------|
|-------------|-------------------|-------------------|----------------|--------|-------|

LCIII: 236639 Muwanga Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

| | | | | | |
|---------------------|-----------|--|--|--------|---|
| MUWANGA P.7 SCHOOL | Muwanga | Programme Conditional Grant - Non Wage Recurrent | | 8,530 | 0 |
| KIGOMA | KIGOMA | Programme Conditional Grant - Non Wage Recurrent | | 10,158 | 0 |
| Nabwendo R.C. P.S. | Nabwendo | Programme Conditional Grant - Non Wage Recurrent | | 9,234 | 0 |
| St.Kizito Ndiraweru | Ndiraweru | Programme Conditional Grant - Non Wage Recurrent | | 9,830 | 0 |
| Nabwendo COU P.S. | Nabwendo | Programme Conditional Grant - Non Wage Recurrent | | 16,018 | 0 |
| LUSWA P.S | LUSWA | Programme Conditional Grant - Non Wage Recurrent | | 13,120 | 0 |

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 225201 Consultancy Services-Capital

| | | | | | |
|---------------------------|---------|---|--|---------|---|
| Consultancy - Engineering | Kyerima | Programme Conditional Grant - Development | | 100,000 | 0 |
|---------------------------|---------|---|--|---------|---|

LCIII: 236640 Lwamata Subcounty

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 227001 Travel inland

| | | | | | |
|--|---------|---------------------------------------|--|--------|---|
| Travel Inland - Accommodation Expenses | LWAMATA | District Unconditional Grant Non-Wage | | 24,406 | 0 |
|--|---------|---------------------------------------|--|--------|---|

VOTE: 861 Kiboga District

Quarter 4

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

VOTE: 861 Kiboga District

Quarter 4

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

VOTE: 861 Kiboga District

Quarter 4

| 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 |

VOTE: 861 Kiboga District

Quarter 4

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

VOTE: 861 Kiboga District

Quarter 4

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

VOTE: 861 Kiboga District

Quarter 4

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

VOTE: 861 Kiboga District

Quarter 4

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

VOTE: 861 Kiboga District

Quarter 4

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

VOTE: 861 Kiboga District

Quarter 4

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

VOTE: 861 Kiboga District

Quarter 4

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

VOTE: 861 Kiboga District

Quarter 4

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--------------------|--------------------------|--------------------------|-----------------------|---------------|--------------|
|--------------------|--------------------------|--------------------------|-----------------------|---------------|--------------|

LCIII: S1799 Missing Subcounty

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

| | | | | | |
|---------------------------|----------|--|--|---------|---|
| KATOMA SEED SCHOOL | Kibiga | Programme Conditional Grant - Non Wage Recurrent | | 112,220 | 0 |
| BUKOMERO SECONDARY SCHOOL | Bukomero | Programme Conditional Grant - Non Wage Recurrent | | 212,728 | 0 |
| KAPEKE SEED SS | Kapeke | Programme Conditional Grant - Non Wage Recurrent | | 73,340 | 0 |

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

Item: 263308 Sector Conditional Grant (Non-Wage)

| | | | | | |
|------------------------------|----------|--|--|---------|---|
| BUKOMERO TECHNICAL INSTITUTE | Bukomero | Programme Conditional Grant - Non Wage Recurrent | | 132,904 | 0 |
|------------------------------|----------|--|--|---------|---|