

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

Nsubuga Zirimenya
(Accounting Officer)

Signed on Date: 24-09-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,268,042	1,486,129	1,049,555	83%
Discretionary Government Transfers	3,892,554	3,892,554	3,892,554	100%
Conditional Government Transfers	29,870,139	30,412,107	30,412,107	102%
Other Government Transfers	1,526,116	1,649,758	1,152,426	76%
External Financing	416,212	416,212	88,301	21%
Total Revenues shares	36,973,064	37,856,760	36,594,943	99%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,918,911	2,210,677	2,173,411	113%
Natural Resources, Environment, Climate Change, Land And Water Management	1,292,649	1,292,649	1,239,008	96%
Integrated Transport Infrastructure And Services	3,433,368	2,459,914	2,344,512	68%
Human Capital Development	24,406,670	24,877,458	23,594,407	97%
Public Sector Transformation	68,686	68,686	67,113	98%
Community Mobilization And Mindset Change	192,099	213,241	193,453	101%
Governance And Security	5,036,537	6,109,991	5,387,805	107%
Development Plan Implementation	624,143	624,143	558,606	89%
Grand Total	36,973,064	37,856,760	35,558,316	96%
Wage	21,733,427	21,808,680	20,791,203	96%
Non-Wage Recurrent	10,398,443	10,522,085	9,612,107	92%
Domestic Devt	4,424,981	5,109,782	5,066,705	115%
External Financing	416,212	416,212	88,301	21%

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

The district approved budget of 37,856,760,000/= and cumulative receipts 36,594,943,000/= that is 99% of the approved budget . Locally Raised Revenue 1,049,555,000/= representing 83% , Discretionary Government Transfers 3,892,554,000/= representing 100% ,Conditional Government Transfers 30,412,107,000/= representing 102%, Other Government Transfers 1,152,426,000/= representing 76% and External Financing 88,301,000/= representing 21 %

Overall Expenditure Performance : Wage 20,791,203,000/= standing at 96% , non-wage recurrent 9,617,082,000/= standing at 92% , Development 5,066,705,000/= at 115% and external financing 89,043,000/= at 21% and the overall expenditures 35,564.033,000/= standing at 96%. And among the programme Agro- Industrialization 1,114,540,000/= at 113% , Natural Resources 1,239,008,000/= 96%, Human Capital Development 23,595,149,000 ,community mobilization 193,,453,000/= 101%, Governance and security 5,387,805,000/= 107%

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,268,042	1,486,129	1,049,555	83%
Animal and Crop Husbandry related Levies	52,050	52,050	39,844	77%
Business licenses	180,158	180,158	102,341	57%
Land Fees	205,450	205,450	261,497	127%
Local Hotel Tax	9,060	9,060	9,052	100%
Local Services Tax-Payable By Individuals	161,322	161,322	87,016	54%
Market /Gate Charges	33,708	33,708	30,118	89%
Mineral Royalties	600	600	1,060	177%
Miscellaneous receipts/income	856	856	142,363	16,625%
Other Licence fees	50,990	50,990	19,791	39%
Other permits	66,004	66,004	85,399	129%
Property related Duties/Fees	482,334	482,334	234,602	49%
Registration fees for Documents and Businesses	3,000	3,000	14,375	479%
Sale of Medical Services-From Government Units	5,150	5,150	4,742	92%
Vehicle Parking Fees	17,360	17,360	17,353	100%
Discretionary Government Transfers	3,892,554	3,892,554	3,892,554	100%
District Discretionary Equalisation Development Grant	367,291	367,291	367,291	100%
District Unconditional Grant Non-Wage	735,339	735,339	735,339	100%
District Unconditional Grant Wage	2,647,059	2,647,059	2,647,059	100%
Urban Discretionary Equalisation Development Grant	31,625	31,625	31,625	100%
Urban Unconditional Non-Wage	111,240	111,240	111,240	100%
Conditional Government Transfers	29,870,139	30,412,107	30,412,107	102%
Programme Conditional Grant - Non Wage Recurrent	6,827,706	6,827,706	6,827,706	100%
Programme Conditional Grant - Development	3,241,250	3,707,965	3,707,965	114%
Programme Conditional Grant - Wage Recurrent	19,086,369	19,161,622	19,161,622	100%
Transitional Conditional Grant - Development	714,815	714,815	714,815	100%
Other Government Transfers	1,526,116	1,649,758	1,152,426	76%
Foot and Mouth Disease Vaccination	0	2,500	0	
GROW Project	0	9,557	15,739	
National Oil Seeds Project	90,000	90,000	35,000	39%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Results Based Financing (RBF)	168,000	168,000	78,000	46%
Support to PLE (UNEB)	26,000	26,000	23,320	90%
Uganda Road Fund (URF)	1,242,116	1,342,116	995,919	80%
Uganda Women Entrepreneurship Program(UWEP)	0	9,198	4,448	
Youth Livelihood Programme (YLP)	0	2,387	0	
External Financing	416,212	416,212	88,301	21%
Global Alliance for Vaccines and Immunization (GAVI)	416,212	416,212	88,301	21%
Total Revenues Shares	36,973,064	37,856,760	36,594,943	99%

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Cumulative Performance for Locally Raised Revenues

The approved Local Revenue for the District was 1,268,042,000/= , by End of fourth Quarter, the district had collect 1,049,555,000/= representing 83% out of which Animal and crop Husbandry contributed 77%, Land fees contributed 127% , , Local service tax 100%, Mineral Royalities 177% , other permits 129% , vehicle parking fees 100% , registration fees 479%

Cumulative Performance for Central Government Transfers

The approved Budget for central Government Transfers was 30,412,107,000/= , and the cumulative receipts achievement was 30,412,107,000/= that is standing at overall 100% and this was as result that programme conditional Grant –non-wage recurrent 6,827,706,000/= at 100% , Programme conditional Grant Development 3,707,965,000/= at 114% , Programme Conditional Grant wage 19,161,622,000/= at 100% and Transtional Conditional Grant Development 714,815,000/= at 100 % Production Development for marketing , Transitional conditional grant for Health Development and development grant for Education and other programme conditional grants
Discretionary Government transfers approved budget was 3,892,554,000/= , Cumulative receipts achieved 3,892,554,000/= standing at 100% , District Discretionary Equalization Development Grant 367,291,000/= at 100% , District Unconditional Grant Non-wage 735.339,000/= at 100% , Urban Discretionary Equalization Development Grant 31,625,000/= at 100% and Urban Unconditional Non-wage 111,240,000/= at 100%

Cumulative Performance for Other Government Transfers

The Approved budget other government transfers was 1,526,116,085 and by the end of the quarter Four FY 2024/25 the district had received 1,152,426,000/= which is 76% . National Oil Seeds Project 35,000,000/= at 39%, RBF 78,000,000/= 46% support to PLE 23.320,000/= 90% and URF 995,919,000 at 80%

Cumulative Performance for External Financing

The approved budget was 416,212,000/= . At the End of the quarter Four the District stand at 21% of the approved Budget FY 2024-25 that is 88,301,000/=

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,567,727	0	4,935,960	108%	1,699,767
Sub-Total	4,567,727	0	4,935,960	108%	1,699,767
Department: Finance					
10 Financial Management and Accountability (LG)	279,728	0	268,181	96%	98,741
Sub-Total	279,728	0	268,181	96%	98,741
Department: Statutory bodies					
10 Legislation and Oversight	692,870	0	644,259	93%	271,582
Sub-Total	692,870	0	644,259	93%	271,582
Department: Production and Marketing					
10 Agricultural Extension	1,357,144	0	1,401,182	103%	440,984
20 Agricultural Production	561,767	0	772,229	137%	622,523
Sub-Total	1,918,911	0	2,173,411	113%	1,063,508
Department: Health					
10 Primary HealthCare	465,443	0	465,577	100%	116,425
20 Hospital Services	824,896	0	734,895	89%	233,475
30 Health Management and Supervision	8,912,021	0	7,977,465	90%	2,181,257
Sub-Total	10,202,361	0	9,177,937	90%	2,531,157
Department: Education					
10 Pre-Primary and Primary Education	7,349,641	0	7,128,430	97%	2,311,299
20 Secondary Education	5,819,262	0	6,285,678	108%	3,106,232
30 Skills Development	710,474	0	709,350	100%	188,392
40 Education&Sports Management and Inspection	236,558	0	206,439	87%	69,013
50 Special Needs Education	3,000	0	3,000	100%	1,000
Sub-Total	14,118,936	0	14,332,897	102%	5,675,935
Department: Roads and Engineering					
10 Community Access Roads	1,113,454	0	10,000	1%	0
20 Engineering Services	2,249,914	0	2,292,784	102%	1,035,908
Sub-Total	3,363,368	0	2,302,784	68%	1,035,908

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	620,649	0	619,689	100%	369,722
Sub-Total	620,649	0	619,689	100%	369,722
Department: Natural Resources					
10 Natural Resources Management	672,000	0	619,319	92%	176,587
Sub-Total	672,000	0	619,319	92%	176,587
Department: Community Based Services					
10 Community Mobilisation	192,099	0	193,453	101%	62,901
Sub-Total	192,099	0	193,453	101%	62,901
Department: Planning					
10 Planning and Statistics	162,503	0	114,315	70%	40,515
Sub-Total	162,503	0	114,315	70%	40,515
Department: Internal Audit					
10 Compliance	86,205	0	85,384	99%	22,253
Sub-Total	86,205	0	85,384	99%	22,253
Department: Trade, Industry and Local Development					
10 Commercial Services	95,707	0	90,726	95%	30,300
Sub-Total	95,707	0	90,726	95%	30,300
Grand Total	36,973,064	0	35,558,316	96%	13,078,876

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,323,180	5,396,634	4,707,398	109%	1,541,687
District Unconditional Grant Non-Wage	145,661	145,661	145,661	100%	41,911
District Unconditional Grant Wage	745,584	745,584	745,584	100%	186,396
Locally Raised Revenues	114,443	114,443	75,660	66%	25,759
Multi-Sectoral Transfers to LLGs_NonWage	1,142,184	2,215,638	1,142,333	100%	339,303
Other Transfers from Central Government	0	0	422,851	0%	422,851
Programme Conditional Grant - Non Wage Recurrent	2,175,308	2,175,308	2,175,308	100%	525,467
Development Revenues	244,547	244,547	216,275	88%	0
District Discretionary Equalisation Development Grant	19,902	19,902	19,902	100%	0
Locally Raised Revenues	70,000	70,000	41,728	60%	0
Multi-Sectoral Transfers to LLGs_Gou	154,645	154,645	154,645	100%	0
Total Revenues Shares	4,567,727	5,641,181	4,923,673	108%	1,541,687
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	745,584	745,584	737,872	99%	189,315
Non Wage	3,577,596	4,651,050	3,981,814	111%	1,502,152
Development Expenditure					
Domestic Development	244,547	244,547	216,274	88%	8,300
External Financing	0	0	0	0%	0
Total Expenditure	4,567,727	5,641,181	4,935,960	108%	1,699,767
C: Unspent Balances					
Recurrent Balances	1,541,687	3102640.085	-12,288		
Wage		186,396	7,712	-18,931,515%	
Non Wage		1,355,291	-20,000	-292,801,772,051,242,700%	
Development Balances			1		
Domestic Development			1	-6,843,673%	
External Financing			0	0%	
Total Unspent			-12,288	-492,054,351%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of Fourth Quarter, FY 2024/25, The Department had received 4,727,398,000/= representing 109% of the total approved revised Budget of 5,396,634,000/= out of which 138.334,000/= was District unconditional Grant non-wage representing 95% 745,584,000/= was District unconditional grant wage representing 100% , 82,988,000/= was Locally Raised Revenue representing 73% , 1,111,948,000/= was Multi-sect oral Transfer to LLGs non -wage , 2,175,308,000 /= programme conditional grant non-wage recurrent representing 100% , 19,902,000 was District Discretionary Equalization Development Grant representing 100% , and 154,645,000/= was Multi-sectoral to LLGs GOU representing 100% Out of the total expenditure of 4,935,960,000/= representing 108% of the total Budget 737,872,000/= was spent on wage representing 99% , 3,981,814000/= was spent on non-wage representing 111% and 216,274,000/= was spent on development representing 88%

Reasons for unspent balances on the bank account

The department had unspent balance of 7,712,000/= was unspent wage which was due to retirement of some staff members and some staff who have not accessed HCM ,

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	279,728	279,728	268,448	96%	59,320
District Unconditional Grant Non-Wage	41,989	41,989	41,989	100%	10,497
District Unconditional Grant Wage	192,508	192,508	192,508	100%	48,127
Locally Raised Revenues	45,231	45,231	33,951	75%	696
Development Revenues	0	0	0	0%	0
Total Revenues Shares	279,728	279,728	268,448	96%	59,320
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	192,508	192,508	192,240	100%	62,230
Non Wage	87,220	87,220	75,940	87%	36,511
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	279,728	279,728	268,181	96%	98,741
C: Unspent Balances					
Recurrent Balances	59,320	182592.605	267		
Wage		48,127	268	-6,223,027%	
Non Wage		11,193	0	-7,212,348%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			267	-26,758,741%	

Summary of Department Revenues and Expenditure by Source

By end of Quarter Four FY 2024/2025, the Department received 274,992,000/=, representing 98% of the approved budget of 279,728,000/=, out of which 41,989,000/= was District unconditional grant non-wage representing 100% ,192,240,000/= representing 100% was District Un conditional grant wage and 40,495,000/= was locally raised revenue representing 90%
Out of the total expenditure of 268,765,000/= representing 96% of the total budget, 192.240,000/= was spent on wage representing 100% and 76,525,000/= was spend on non-wage representing 88%

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

unspent balance of 268,000/= under wage where the department budgeted under highest bar that is at ceiling

Highlights of physical performance by end of the quarter

Payment of salaries to staff

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

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	647,619	647,619	637,507	98%	161,494
District Unconditional Grant Non-Wage	308,886	308,887	308,887	100%	77,222
District Unconditional Grant Wage	237,032	237,032	237,032	100%	59,258
Locally Raised Revenues	101,700	101,700	91,589	90%	25,014
Development Revenues	45,252	45,252	45,252	100%	0
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	0
Total Revenues Shares	692,870	692,870	682,759	99%	161,494
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	237,032	237,032	213,016	90%	88,353
Non Wage	410,587	410,587	386,023	94%	171,164
Development Expenditure					
Domestic Development	45,252	45,252	45,220	100%	12,065
External Financing	0	0	0	0%	0
Total Expenditure	692,870	692,870	644,259	93%	271,582
C: Unspent Balances					
Recurrent Balances	161,494	421421.81675	38,468		
Wage		59,258	24,016	-8,835,332%	
Non Wage		102,236	14,452	-27,278,814%	
Development Balances			32		
Domestic Development			32	-2,337,751%	
External Financing			0	0%	
Total Unspent			38,500	-64,264,450%	

Summary of Department Revenues and Expenditure by Source

By end of Fourth Quarter FY 2024/25 , The Department had received 682,759,000/= representing 99% of the Total Approved Budget of 692,870,000/= and out of that District unconditional non wage was 308,887,000/=representing 100% , 237,032,000/= Wage representing 100% , Locally Raised Revenues 91,589,000 representing 90% and District Discretionary Equalization Development Grant 45252,000/= representing 100% Out of that 644,259,000/= representing 90% was spent on wage , 213,016,000/= representing 94% was spent on non -wage and 386,023,000/= 100% was spent on domestic Development 45,220,000 /=-

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balance was 38,500,000/= out of which 24,016,000/= was wage which is meant for three staff who did not access salary and those include The chairperson service commission and Secretary service commission
Non-wage 14,452,000/= was due to the fact that the chairperson LCI and LII are paid at the end of the year

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,504,940	1,507,440	1,480,425	98%	365,720
District Unconditional Grant Non-Wage	4,500	4,500	4,500	100%	1,125
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	2,000	2,000	2,485	124%	2,485
Other Transfers from Central Government	50,000	52,500	25,000	50%	0
Programme Conditional Grant - Non Wage Recurrent	311,053	311,053	311,053	100%	77,763
Programme Conditional Grant - Wage Recurrent	1,137,387	1,137,387	1,137,387	100%	284,347
Development Revenues	413,971	703,237	693,028	167%	207,878
Locally Raised Revenues	0	218,087	207,878	0%	207,878
Programme Conditional Grant - Development	413,971	485,150	485,150	117%	0
Total Revenues Shares	1,918,911	2,210,677	2,173,453	113%	573,598
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,137,387	1,137,387	1,137,346	100%	284,306
Non Wage	367,553	370,053	343,037	93%	150,629
Development Expenditure					
Domestic Development	413,971	703,237	693,028	167%	628,573
External Financing	0	0	0	0%	0
Total Expenditure	1,918,911	2,210,677	2,173,411	113%	1,063,508
C: Unspent Balances					
Recurrent Balances	365,720	811169.612195209	41		
Wage		284,347	41	244,234,383,581,215,360%	
Non Wage		81,373	0	-45,707,505,713%	
Development Balances			0		
Domestic Development			0	-183,334,647,835%	
External Financing			0	0%	
Total Unspent			42	-216,767,518%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of 4th quarter FY 2024/25 the total receipts of funds by the department were UGX 2,178,520,000 representing 114% of the total revised approved budget of UGX 2,210,677,000. This was over the projected of 14% due to the 50% other transfers from central government. Of the total outturn of UGX 578,665,000 the department spent UGX 577,946,000 translating into 99.8 % leaving unspent balance of UGX 719,000 of which UGX 42,000 was for wage, UGX 677,000 was non-wage and all development funds were spent.

Reasons for unspent balances on the bank account

no unspent balance

Highlights of physical performance by end of the quarter

- 58 PDCs facilitated
- 58 Parish Chiefs facilitated
- 235000 heads of cattle & 78700 shoats (goats and Sheep) vaccinated
- 378 trainings conducted
- 3474 farmers trained in various agronomic / husbandry practice & technologies
- 192 field visits conducted & 864 households
- Operations of 14 Plant clinics in 14 LLG
- 3 Coffee Quality Control Operations done in the Lwamata, Kibiga and Muwanga
- 4 Multistake holder Joint monitoring of Production department activities in 12 LLG
- Inspection, regulation of 33 vet shops & 30 Agric shops
- 36 irrigation systems for farmers and 4 demonstrations installed
- 80 Farm visits made as monitoring and supervision of Installed irrigation sites with irrigation systems
- 26 Monitoring and Supervision trips including MAAIF team Monitoring salaries paid for three months

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,418,471	9,418,471	9,327,203	99%	2,343,300
District Unconditional Grant Non-Wage	4,500	4,500	4,500	100%	1,125
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	5,000	5,000	3,732	75%	1,932
Other Transfers from Central Government	168,000	168,000	78,000	46%	30,000
Programme Conditional Grant - Non Wage Recurrent	1,187,540	1,187,540	1,187,540	100%	296,885
Programme Conditional Grant - Wage Recurrent	8,053,431	8,053,431	8,053,431	100%	2,013,358
Development Revenues	783,890	783,890	455,978	58%	0
District Discretionary Equalisation Development Grant	123,000	123,000	123,000	100%	0
External Financing	416,212	416,212	88,301	21%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	244,678	244,678	244,678	100%	0
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	10,202,361	10,202,361	9,783,182	96%	2,343,300
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,053,431	8,053,431	7,448,216	92%	1,898,115
Non Wage	1,365,040	1,365,040	1,273,772	93%	373,641
Development Expenditure					
Domestic Development	367,678	367,678	367,648	100%	258,627
External Financing	416,212	416,212	88300.877	21%	773
Total Expenditure	10,202,361	10,202,361	9,177,937	90%	2,531,157
C: Unspent Balances					
Recurrent Balances	2,343,300	4626373.7845	605,215		
Wage		2,013,358	605,215	-189,811,488%	
Non Wage		329,942	0	-71,160,170%	
Development Balances			30		
Domestic Development			30	-304,338,579,484,154,240%	

VOTE: 861 Kiboga District

Quarter 4

SECTION B : Summary by Department

External Financing	0	-180,090,125,77
		5,431,260%
Total Unspent	605,245	-915,450,391%

Summary of Department Revenues and Expenditure by Source

By the end of qtr4, Health department budget was 10,202,361,000 contributed by Programme conditional grant wage 8,053,431,000, non-wage recurrent 1,187,540,000,external financing 416,212,000, programme Conditional grant-development 244,678,000, District Discretionary equalization grant 123,000,000,, other transfers from central government 168,000,000, locally raised revenue 5,000,000 , District unconditional grant non-wage 4,500,000 and District unconditional grant non-wage 4,500,000 . The cumulative release was 9,859,827,000 (97% of the Annual budget) explained by 75% on locally raised revenue,46% from other central gov’t transfers and 40% from external financing which are below 100% of the budget allocation. The cumulative expenditure was 9,178,679,000 translating 90% of the budget. 7,448,216,000 was spent on wage (92%) and 1,273,772,000 (93%) on non-wage recurrent.

Reasons for unspent balances on the bank account

The Department had unspent balance of 605,215,000 which was as result for pending recruitment in the Health Department

Highlights of physical performance by end of the quarter

The department paid salary to 365 staffs, conducted support supervision, Health Education and 2 Promotion baraza, conducted DHT meeting, held performance review meeting, News papers,Wellfare for DHO’s office, Airtime, Electricity bill, waterbill, submission of PBS, transport allowance to support staff, conducted monitoring visits, support to LLF on health promotion ,behavior change and condom utilization, office stationary, vehicle tires .Renovation and extension of maternity ward and extension of labour suit at Bukomero HCIV, Completion of 2 units staff house at Katwe HCIII, Remodeling of District medicine / vaccine store, construction of generator house at DHO’s office and construction of a 3 stance lined pit latrine at Muwanga HCIV.

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	12,032,143	12,107,396	12,104,716	101%	3,187,295
District Unconditional Grant Non-Wage	2,000	2,000	2,000	100%	500
District Unconditional Grant Wage	85,238	85,238	85,238	100%	21,310
Locally Raised Revenues	5,000	5,000	5,000	100%	0
Other Transfers from Central Government	26,000	26,000	23,320	90%	0
Programme Conditional Grant - Non Wage Recurrent	2,018,354	2,018,354	2,018,354	100%	672,785
Programme Conditional Grant - Wage Recurrent	9,895,551	9,970,803	9,970,803	101%	2,492,701
Development Revenues	2,086,793	2,482,328	2,482,328	119%	0
Programme Conditional Grant - Development	2,086,793	2,482,328	2,482,328	119%	0
Total Revenues Shares	14,118,936	14,589,723	14,587,043	103%	3,187,295
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,980,789	10,056,042	9,806,425	98%	2,485,871
Non Wage	2,051,354	2,051,354	2,048,674	100%	984,209
Development Expenditure					
Domestic Development	2,086,793	2,482,328	2,477,797	119%	2,205,855
External Financing	0	0	0	0%	0
Total Expenditure	14,118,936	14,589,723	14,332,897	102%	5,675,935
C: Unspent Balances					
Recurrent Balances	3,187,295	6440993.4245	249,616		
Wage		2,514,010	249,616	267,419,043,919,303,500%	
Non Wage		673,285	0	-145,319,273%	
Development Balances			4,530		
Domestic Development			4,530	-272,755,358%	
External Financing			0	0%	
Total Unspent			254,146	-1,430,102,374	

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 , the Department had received UGX14,589,723,000 representing 103% of the total revised budget of 14,514,470,000/= ,out of which 2,000,000/= was for District Unconditional grant representing 100% , 85,238,,000/= was District unconditional grant wage representing 100 % , Local Revenue 5,000,000/= representing 100% 2,018,354,000/= was programme conditional grant non wage recurrent , 9,970,803,000/= representing 100% was programme conditional grant wage and 2,482,328,000/= was programme conditional grant Development representing 119% UGX 14,332,897,000 representing 102%, UGX 9,806,425,000 was spent on wage representing 98% , and development 2,477,797,000/= representing 113%

Reasons for unspent balances on the bank account

The Department has unspent balance of 254,146,000/=, of which UGX 249,616,000/= is for wage which is due to un recruited primary and tertiary staff , and 4,530,000/= for some pending activities that were not completed

Highlights of physical performance by end of the quarter

- 80 Govt aided primary schools,30 private primary, 7 Govt aided Secondary and 11 private secondary schools were inspected and monitored.
- Payment of salaries to staff in education.
 - Training of teachers, headteachers and Games teachers.
 - Held Departmental meetings.
 - Held Headteacher's meetings.
 - Monitoring of capital Projects.
 - construction of t line stance pit latrines at st marys Nabinene p/s and Muyenje p/s,Kitagenda , st poul kiboga , Muteesa ii Mm p/s,Nakasengere p/s , Nabwondo R/C, Kayunga p/s , Muyenje p/s , Nabenene p/s
 - Fencing Katoma seed school
 - Construction of Kambugu seed school
 - Construction of Lwamata community seed school
 - Construction of class room block at Luswa

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	2,663,368	1,689,914	1,614,203	61%	498,509
District Unconditional Grant Non-Wage	1,000	1,000	1,000	100%	1,000
District Unconditional Grant Wage	366,252	366,252	366,252	100%	91,563
Locally Raised Revenues	14,000	14,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,073,454	0	0	0%	0
Other Transfers from Central Government	208,662	308,662	246,951	118%	155,946
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	700,000	700,000	700,000	100%	0
Transitional Conditional Grant - Development	700,000	700,000	700,000	100%	0
Total Revenues Shares	3,363,368	2,389,914	2,314,203	69%	498,509
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	366,252	366,252	354,834	97%	92,628
Non Wage	2,297,116	1,323,662	1,247,951	54%	943,281
Development Expenditure					
Domestic Development	700,000	700,000	699,999	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,363,368	2,389,914	2,302,784	68%	1,035,908
C: Unspent Balances					
Recurrent Balances	498,509	1433386.97725	11,417		
Wage		91,563	11,418	-9,262,789%	
Non Wage		406,946	0	-124,512,662%	
Development Balances			1		
Domestic Development			1	-17,500,000%	
External Financing			0	0%	
Total Unspent			11,418	-229,779,929%	

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 , the Department had received 2,314,203,000/= representing 69% of the total approved budget of 3,363,368,000/= out of which; 1,000,000/= under the District unconditional grant was received representing 100%; 366,252,000/= under District unconditional Grant wage was received representing 100%; 246,951,000/= representing 118% under other transfers from central Government was received and 1,000,000,000/= under programme conditional Grant -non wage recurrent was received representing 100% plus 700,000,000/= received under transitional conditional grant –Development representing 100% 2,302,784,000/= was the total expenditure representing 68% out of which 354,834,000/= was wage representing 97%, 1,247,951,000/= none –wage representing 54%and Domestic Development 699,999,000/= representing 100%

Reasons for unspent balances on the bank account

The department has unspent balance 11,418,000/= which includes wage some staff to be replaced and some drivers retired from service and some mismatch of data

Highlights of physical performance by end of the quarter

General Staff salaries and monthly payments to casual workers (Road Plant and office watchmen, Changlin grader operator and office cleaner) attached to the Department

- Transfer of Urban road funds to Town councils of Kiboga and Lwamata
- Conduction of District Roads Committee Business.
- Service and repair of road equipment and vehicles
- Launching , commissioning and Joint field based appraisal ofDistrict roads
- Joint assessment and monitoring of Roads
- Mechanized maintenance of Kisweka- Kasejjere road 7km, Kyekumbya -Kokoowe road 3.5km,kikolola -Njanje road 15.5km,mukiise -Kigatansi road 6.5km, Kyetume - Kyato road 3km, Nakwayo swamp crossing repairs 0.7km and Mpagala road spot repair 1.5km, Kandegeya – Luti (11.5km), Kyantamba – Luti – Matagi (10km), Muyenje – Migina (7.5km), Katalama – Migina (5km), Nakayaga – Kalusungwa (6km), Degeya – Kayanja (4km), Kafunda – Bulaga (4km), Kiribedda – Nsala (8km), Kabutemba – Gogonya (5km), Kiwanda – Kyeyagalire (4km) and Bulyankuyege –

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	116,502	116,502	116,502	100%	30,251
District Unconditional Grant Non-Wage	1,000	1,000	1,000	100%	250
District Unconditional Grant Wage	48,960	48,960	48,960	100%	12,240
Locally Raised Revenues	1,500	1,500	1,500	100%	1,500
Programme Conditional Grant - Non Wage Recurrent	65,042	65,042	65,042	100%	16,261
Development Revenues	504,147	504,147	504,147	100%	0
Programme Conditional Grant - Development	489,332	489,332	489,332	100%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	620,649	620,649	620,649	100%	30,251
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,960	48,960	48,000	98%	12,000
Non Wage	67,542	67,542	67,542	100%	31,132
Development Expenditure					
Domestic Development	504,147	504,147	504,147	100%	326,590
External Financing	0	0	0	0%	0
Total Expenditure	620,649	620,649	619,689	100%	369,722
C: Unspent Balances					
Recurrent Balances	30,251	74657.71475	960		
Wage		12,240	960	-1,200,000%	
Non Wage		18,011	0	-5,023,761%	
Development Balances			0		
Domestic Development			0	-45,262,631%	
External Financing			0	0%	
Total Unspent			960	-61,938,640%	

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 FY 2024-25, the receipts of funds by the department were UGX 620,649,000 representing 100% of the total approved budget of UGX 620,649,000. The recurrent grants (wage Ugx.48,960,000 unconditional, & non-wage ugx 1,500,000 received stood at 100% of what was budgeted, and the development grants stood at 100% of what was budgeted that is programme conditional grant development 489,332,000/=. Poor performance was seen from local revenue at 100%.
Total expenditure of 619,689,000/= out of which 48,000,000/=spent on wage representing 98% ,Non-wage 67,542,000/= representing 100% and Development 504,147,000/= representing 100%

Reasons for unspent balances on the bank account

A total of unspent balance of 960,000/= wage was salary incremental for the Department

Highlights of physical performance by end of the quarter

Completion (Installation) of seven boreholes that were drilled in 3rd quarter.
Four boreholes rehabilitated.
Seven protected springs rehabilitated.

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	672,000	672,000	665,110	99%	163,940
District Unconditional Grant Non-Wage	5,000	5,000	5,000	100%	1,250
District Unconditional Grant Wage	629,517	629,517	629,517	100%	157,379
Locally Raised Revenues	16,240	16,240	9,350	58%	0
Programme Conditional Grant - Non Wage Recurrent	21,244	21,244	21,244	100%	5,311
Development Revenues	0	0	0	0%	0
Total Revenues Shares	672,000	672,000	665,110	99%	163,940
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	629,517	629,517	583,810	93%	164,949
Non Wage	42,484	42,484	35,509	84%	11,639
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	672,000	672,000	619,319	92%	176,587
C: Unspent Balances					
Recurrent Balances	163,940	344587.4985	45,792		
Wage		157,379	45,707	-16,494,896%	
Non Wage		6,561	85	-2,219,377%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			45,792	-61,767,920%	

Summary of Department Revenues and Expenditure by Source

By the end of Fourth Quarter FY 2024/25, the Department had received 667,570,000/= representing 100% out of the approved budget of 672,000,000/= out of which 5,000,000/= was District Unconditional Grant (Non - wage) representing 100%, 629,517,000/= was District Unconditional Grant (Wage) representing 100%, Locally Raised Revenues 11,810,000/= representing 73% and 21,244,000/= was Program Conditional Grant (Non wage recurrent) representing 100%
The total expenditure was 619,319,000/= representing 92% of the total approved budget; 583,810,000/= representing 93%was spent on wage and 35,509,000/= was spent on Non wage representing 84%

VOTE: 861 Kiboga District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was no unspent Balances of 45,792,000which was : Salaries that were meant to be paid to the Cartographer and Land Valuer were reallocated and paid to staff under Production Department.

Highlights of physical performance by end of the quarter

- 1. Four Community meetings were held for Wetland Encroachers for Kitumbi Wetland (at Nakasozi and Muwanga Sub - county) attracting close to 90 participants;
- 2. Two Physical Planning Committee Meetings were held and 35 Development Applications were approved;
- 3. Close to 30 farmers were mobilized in the Sub counties of Nkandwa, Lwamata, Kibiga and Kapeke to enroll for Indiginous tree planting project by Land Care (U);
- 4. 07 (Seven) Improvement Notices were Issued to Developers within the District for Environment Management Improvement in their areas of Investment;

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	192,099	213,241	212,808	111%	67,640
District Unconditional Grant Non-Wage	4,000	4,000	4,000	100%	1,000
District Unconditional Grant Wage	150,478	150,478	150,478	100%	37,619
Locally Raised Revenues	4,287	4,287	4,809	112%	500
Other Transfers from Central Government	0	21,142	20,187	0%	20,187
Programme Conditional Grant - Non Wage Recurrent	33,334	33,334	33,334	100%	8,334
Development Revenues	0	0	0	0%	0
Total Revenues Shares	192,099	213,241	212,808	111%	67,640
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,478	150,478	131,123	87%	32,881
Non Wage	41,621	62,763	62,330	150%	30,020
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	192,099	213,241	193,453	101%	62,901
C: Unspent Balances					
Recurrent Balances	67,640	110925.29875	19,355		
Wage		37,619	19,354	242,236,612,482,682,240%	
Non Wage		30,021	0	-39,685,660,532,913,816%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			19,355	-19,277,703%	

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga District

Quarter 4

SECTION B : Summary by Department

By end of Four Quarter FY 2024-25 , The Department had received a total of Ugx 212,808,000 representing 111% of the total approved budget of 213,241,000, Out of this , a total of 4,000,000 was district un conditional grant None Wage representing 100% 150,478,000 was district un conditional grant –Wage representing 100% , Ugx 4,309,000 was district Locally Raised Revenue representing 101% and Ugx 25,001,000 was program unconditional Grant Recurrent .
The total expenditure was 193,453,000 representing 101% of the total approved budget . Out of this , 131,1232,000/= was spent of wage representing 87% and 62,330,000/= was spent on none wage representing 150%

Reasons for unspent balances on the bank account

A total of un spent balance worth 19,354,000/= was for wage of some staffs that had not been enrolled on Human Capital Management

Highlights of physical performance by end of the quarter

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

VOTE: 861 Kiboga District

Quarter 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	106,386	106,386	106,386	100%	24,846
District Unconditional Grant Non-Wage	39,000	39,000	39,000	100%	9,750
District Unconditional Grant Wage	60,386	60,386	60,386	100%	15,096
Locally Raised Revenues	7,000	7,000	7,000	100%	0
Development Revenues	56,117	56,117	56,117	100%	0
District Discretionary Equalisation Development Grant	56,117	56,117	56,117	100%	0
Total Revenues Shares	162,503	162,503	162,503	100%	24,846
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,386	60,386	12,217	20%	3,054
Non Wage	46,000	46,000	45,984	100%	13,956
Development Expenditure					
Domestic Development	56,117	56,117	56,115	100%	23,505
External Financing	0	0	0	0%	0
Total Expenditure	162,503	162,503	114,315	70%	40,515
C: Unspent Balances					
Recurrent Balances	24,846	43606.79225	48,185		
Wage		15,096	48,169	-249,460,317,972,553,060%	
Non Wage		9,750	16	-2,535,867%	
Development Balances			3		
Domestic Development			3	-3,753,418%	
External Financing			0	0%	
Total Unspent			48,188	-11,406,697%	

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 , the Department had received UGX14,589,723,000 representing 103% of the total revised budget of 14,514,470,000/= ,out of which 2,000,000/= was for District Unconditional grant representing 100% , 85,238,,000/= was District unconditional grant wage representing 100 % , Local Revenue 5,000,000/= representing 100% 2,018,354,000/= was programme conditional grant non wage recurrent , 9,970,803,000/= representing 100% was programme conditional grant wage and 2,482,328,000/= was programme conditional grant Development representing 119% UGX 14,332,897,000 representing 102%, UGX 9,806,425,000 was spent on wage representing 98% , and development 2,477,797,000/= representing 113%

By end of four Quarter FY 2024/25, The Department had received 162,503,000/= representing 100% of the total approved budget of 162,503,000/= . This includes District unconditional non-wage 39,000,000/= representing 100 % of the budget , wage 60,386,000/= representing 100% , Distr

Reasons for unspent balances on the bank account

Reasons for un spent balance of 48,185,000 worth = wage includes pending recruitment for statistician ,

Highlights of physical performance by end of the quarter

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

VOTE: 861 Kiboga District

Quarter 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	86,205	86,205	85,405	99%	21,256
District Unconditional Grant Non-Wage	18,000	18,000	18,000	100%	4,500
District Unconditional Grant Wage	62,705	62,705	62,705	100%	15,676
Locally Raised Revenues	5,500	5,500	4,700	85%	1,080
Development Revenues	0	0	0	0%	0
Total Revenues Shares	86,205	86,205	85,405	99%	21,256
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,705	62,705	62,684	100%	16,352
Non Wage	23,500	23,500	22,700	97%	5,901
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	86,205	86,205	85,384	99%	22,253
C: Unspent Balances					
Recurrent Balances	21,256	43804.062	22		
Wage		15,676	22	-1,635,179%	
Non Wage		5,580	0	-1,172,020%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			22	-8,517,099%	

Summary of Department Revenues and Expenditure by Source

By end of Four Quarter , The Department had received 85,405,000/= representing 99% of the approved a budget of 86,205,000/= and out of that received District unconditional grant non-wage 18,000,000/= that is 100% , District wage 62,705,000/= that is 100% and Locally Raised Revenue 4,700,000/= representing 85%
Out of that funds :62,684,000 was spent on wage that is 100% , Non-wage 22,700,000/= that is 97% and the Total expenditure was 85,384,000/= that is 99%

Reasons for unspent balances on the bank account

no unspent balance

VOTE: 861 Kiboga District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Carried out audit district wide : 87 primary schools audited , 7 secondary schools audited,11 sub counties audited and 9 Departments at District audited
- Quarterly reports submitted to Ministry of Finance
 - Verified Domestic arrears submitted to Ministry of finance
 - Salary paid for five staff
 - Laptop and motorcycle repaired
 - submission of Three quarter report to Ministry of Finance planning and Economic Development

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	89,230	89,230	89,230	100%	21,058
District Unconditional Grant Non-Wage	3,000	3,000	3,000	100%	0
District Unconditional Grant Wage	68,400	68,400	68,400	100%	17,100
Locally Raised Revenues	2,000	2,000	2,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	15,830	15,830	15,830	100%	3,958
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	95,707	95,707	95,707	100%	21,058
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,400	68,400	63,419	93%	19,355
Non Wage	20,830	20,830	20,830	100%	4,468
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	6,477
External Financing	0	0	0	0%	0
Total Expenditure	95,707	95,707	90,726	95%	30,300
C: Unspent Balances					
Recurrent Balances	21,058	47630.271	4,981		
Wage		17,100	4,981	-1,935,471%	
Non Wage		3,958	0	-1,113,599%	
Development Balances			0		
Domestic Development			0	-809,659%	
External Financing			0	0%	
Total Unspent			4,981	-9,051,580%	

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga District

Quarter 4

SECTION B : Summary by Department

By end of Four Quarter FY 2024-25 , The Department had received a total of Ugx 212,808,000 representing 111% of the total approved budget of 213,241,000, Out of this , a total of 4,000,000 was district un conditional grant None Wage representing 100% 150,478,000 was district un conditional grant –Wage representing 100% , Ugx 4,309,000 was district Locally Raised Revenue representing 101% and Ugx 25,001,000 was program unconditional Grant Recurrent .
The total expenditure was 193,453,000 representing 101% of the total approved budget . Out of this , 131,1232,000/= was spent of wage representing 87% and 62,330,000/= was spent on none wage

Reasons for unspent balances on the bank account

Unspent balance of 4,981,000/= includes wage which is meant for some staff who are pending to be created on HCM ,

Highlights of physical performance by end of the quarter

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

VOTE: 861 Kiboga District

Quarter 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		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
chairman vechicle procured	NA	Salaries paid for three months - Payment of pension - Payment of pension arrears and salary arrears - Maintenance of Vehicle attached to CAO's Office - Payment of wages to casual Laborers - Maintenance of staff welfare - Carried out monitoring and sup

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601X National Service Scheme developed and Implemented

	NA	m
PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers		
	NA	
quarterly performance improvement training	NA	
one computer procured	NA	

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		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	15,902	4,300
312221 Light ICT hardware - Acquisition	4,000	4,000
Total for Budget Output	19,902	8,300
Wage	0	0
Non-Wage	0	0
GoU Dev	19,902	8,300
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

IFMS computers mantianed	NA	na
	NA	na
	NA	
Maintenance of Vehicle attached to CAO's Office	NA	
- Payment of wages to casual Laborers		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,534
Total for Budget Output	30,000	7,534
Wage	0	0
Non-Wage	30,000	7,534
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

-Salaries paid for three months	NA	
- Payment of pension		
- Payment of pension arrears and salary arrears		
	NA	
	NA	
pension and gratuity paid	NApension and grauity paid for the year before 28 of every month	pension and grauity paid for the year before 28 of every month

VOTE: 861 Kiboga District

Quarter 4

Department: 010 Administration

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

salary arrears paid NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	7,327	1,837
222001 Information and Communication Technology Services.	2,000	250
227001 Travel inland	14,602	9,932
273104 Pension	1,314,642	315,559
273105 Gratuity	787,225	198,483
352880 Salary Arrears Budgeting	30,306	0
352881 Pension and Gratuity Arrears Budgeting	43,135	0
Total for Budget Output	2,201,237	526,812
Wage	0	0
Non-Wage	2,201,237	526,812
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

	NA	na
	NA	
Allowances paid for 9 months	NA	
payment of postage fees	NA	na

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,376	594
222002 Postage and Courier	500	500
223001 Property Management Expenses	400	0
227001 Travel inland	2,620	405
Total for Budget Output	5,896	1,499
Wage	0	0
Non-Wage	5,896	1,499
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

	NA	na
New papers procured for the Department	NA	na
	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	1,375
227001 Travel inland	800	325
Total for Budget Output	3,300	1,700
Wage	0	0
Non-Wage	3,300	1,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Monitoring and supervision of government projects	NA	
Three quarterly meetings held	NA	na
salaries paid for 9 months	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	745,584	189,315
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,820	4,080
221002 Workshops, Meetings and Seminars	6,686	600
221005 Official Ceremonies and State Functions	14,000	3,648
221007 Books, Periodicals & Newspapers	1,440	676
221009 Welfare and Entertainment	2,976	694
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,000	2,000
221020 Litigation and related expenses	13,400	1,518
222001 Information and Communication Technology Services.	2,800	550
223001 Property Management Expenses	2,100	550
223005 Electricity	6,000	1,750
224004 Beddings, Clothing, Footwear and related Services	500	0
225204 Monitoring and Supervision of capital work	15,000	9,800

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,153	14,602
227004 Fuel, Lubricants and Oils	40,000	10,000
228002 Maintenance-Transport Equipment	14,670	6,459
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,634	0
228004 Maintenance-Other Fixed Assets	1,500	0
263402 Transfer to Other Government Units	1,296,829	900,041
273102 Incapacity, death benefits and funeral expenses	2,000	700
282101 Donations	5,000	5,000
Total for Budget Output	2,234,091	1,152,982
Wage	745,584	189,315
Non-Wage	1,333,863	963,667
GoU Dev	154,645	0
Ext Finance	0	0
SubProgramme: 06 Democratic Processes		
Budget Output: 000019 ICT Services		
PIAP Output: 16030101X Administrative and ICT support services enhanced		
Quarterly service of ICT equipments	NA	na
website maintained	NA	
	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	750
227001 Travel inland	800	190
Total for Budget Output	3,300	940
Wage	0	0
Non-Wage	3,300	940
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,567,727	1,699,767
Wage	745,584	189,315
Non-Wage	3,577,596	1,502,152
GoU Dev	244,547	8,300
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: 18040701X Capacity built to conduct high quality and impact - driven performance Audits		
	NA	
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	192,508	62,230
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,780	945
221009 Welfare and Entertainment	2,700	1,688
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221014 Bank Charges and other Bank related costs	1,600	339
222001 Information and Communication Technology Services.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	17,000	4,226
228002 Maintenance-Transport Equipment	8,500	3,758
273107 Ex-Gratia for other Retired and Serving Public Servants	1,500	0
Total for Budget Output	230,588	74,186
Wage	192,508	62,230
Non-Wage	38,080	11,956
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

field monitoring reports	NA	
	NA	
Sensitization of District and Lower local government on local revenue collection and management through workshop/meetings and revenue collection	NA	na
• Monitoring Lower Local Government revenue sources to come up with price reserves and register		
• Hands on IR		

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

NA

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,700
221009 Welfare and Entertainment	3,000	1,788
221011 Printing, Stationery, Photocopying and Binding	7,000	7,000
222001 Information and Communication Technology Services.	3,809	150
227001 Travel inland	21,831	10,153
Total for Budget Output	38,640	20,791
Wage	0	0
Non-Wage	38,640	20,791
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

Supervision of District and LLG on budgetary performance NA

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

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

training carried out in LLG	NA	na
	NA	

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

annual final accounts prodedced	NA
Final accounts prodedced	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,325
227001 Travel inland	8,500	2,440
Total for Budget Output	10,500	3,765
Wage	0	0
Non-Wage	10,500	3,765
GoU Dev	0	0
Ext Finance	0	0
Total for Department	279,728	98,741
Wage	192,508	62,230

VOTE: 861 Kiboga District

Quarter 4

Non-Wage	87,220	36,511
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: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	0
227001 Travel inland	52,374	19,738
227004 Fuel, Lubricants and Oils	31,200	5,100
Total for Budget Output	85,374	24,838
Wage	0	0
Non-Wage	85,374	24,838
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

NA		
Promotions, confirmation, regularization and disciplinary cases handled	Replacement and recruitment of staff as per the Recruitment approved Plan	Replacement and recruitment of staff as per the Recruitment approved Plan
NA		
NA		
recruitment services on replacement basis carried out	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	6,000
221002 Workshops, Meetings and Seminars	2,200	0
221004 Recruitment Expenses	25,252	11,176
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	8,000	4,510
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	3,332	1,462

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	
	Total for Budget Output	48,784	24,648
	Wage	0	0
	Non-Wage	23,532	13,472
	GoU Dev	25,252	11,176
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

One Committee meeting session	Quarterly procurement reports submitted	Quarterly procurement reports submitted
	NA	
	carried out meeting	carried out meeting

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	1,700
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	10,000	2,500
	Total for Budget Output	18,400
	Wage	0
	Non-Wage	18,400
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Political oversight role carried out	NA	
salaries paid to all staff members	All staffs paid Salaries and gratuity annually	All staffs paid Salaries and gratuity annually

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	237,032	88,353
211105 Ex-Gratia for Political leaders.	229,620	111,342
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,328	1,462

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		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	3,726	591
221008 Information and Communication Technology Supplies.	1,827	456
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,200	1,307
222001 Information and Communication Technology Services.	600	300
224004 Beddings, Clothing, Footwear and related Services	800	200
227001 Travel inland	9,000	2,340
227004 Fuel, Lubricants and Oils	6,000	3,000
228002 Maintenance-Transport Equipment	6,000	1,530
Total for Budget Output	508,132	211,881
Wage	237,032	88,353
Non-Wage	271,100	123,528
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
Political oversight role carried out	NA	political oversight carried out
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	14,500	1,750
227004 Fuel, Lubricants and Oils	4,000	888
Total for Budget Output	23,500	2,638
Wage	0	0
Non-Wage	3,500	1,750
GoU Dev	20,000	888
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

50 applications, 8 court cases, 12 mediation meetings handled and managed	Public accounts committee held	Public accounts committee held
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PIAP Output: 16080515X Critical system processes automated

Public Accounts Committee business handled	NA	Public Accounts Committee business handled
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,680	2,376
Total for Budget Output	8,680	2,376
Wage	0	0
Non-Wage	8,680	2,376
GoU Dev	0	0
Ext Finance	0	0
Total for Department	692,870	271,582
Wage	237,032	88,353
Non-Wage	410,587	171,164
GoU Dev	45,252	12,065
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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101X Institutional coordination strengthened

NA

PIAP Output: 01060204X Institutional coordination & management strengthened

Motor vehicle repair and maintenance NA

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

	NA	NA
salaries paid for three months	32 production staff paid	nil
	849 farmers trained in various agronomic / husbandry practice & technologies	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,137,387	284,306
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,880	720
221002 Workshops, Meetings and Seminars	20,890	8,589
221008 Information and Communication Technology Supplies.	2,319	1,389
221011 Printing, Stationery, Photocopying and Binding	6,291	3,145
222001 Information and Communication Technology Services.	6,027	4,240
223001 Property Management Expenses	480	360
223004 Guard and Security services	1,440	360
223005 Electricity	2,400	600
224003 Agricultural Supplies and Services	12,600	16,300
224005 Laboratory supplies and services	0	5,000
224010 Protective Gear	0	343

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	67,785	30,520
227004 Fuel, Lubricants and Oils	15,264	6,192
228001 Maintenance-Buildings and Structures	0	3,000
228002 Maintenance-Transport Equipment	24,481	28,654
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	200
312216 Cycles - Acquisition	0	23,900
312221 Light ICT hardware - Acquisition	0	3,000
313149 Other Land Improvements - Improvement	0	3,000
Total for Budget Output	1,300,644	423,817
Wage	1,137,387	284,306
Non-Wage	163,257	73,675
GoU Dev	0	65,836
Ext Finance	0	0
Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
Joint monitoring and training of sector activities	NA	
Joint monitoring and training of sector activities	NA	
PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies		
Nil	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,840	1,280
221008 Information and Communication Technology Supplies.	1,850	425
221011 Printing, Stationery, Photocopying and Binding	2,758	707
222001 Information and Communication Technology Services.	462	36
227001 Travel inland	30,166	10,200
227004 Fuel, Lubricants and Oils	10,924	2,258
228002 Maintenance-Transport Equipment	4,500	2,263
Total for Budget Output	54,500	17,168
Wage	0	0
Non-Wage	54,500	17,168
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

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
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
NA	na	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	813	813
221011 Printing, Stationery, Photocopying and Binding	1,118	559
222001 Information and Communication Technology Services.	355	355
224003 Agricultural Supplies and Services	640	640
227001 Travel inland	4,907	2,493
227004 Fuel, Lubricants and Oils	11,760	5,544
228002 Maintenance-Transport Equipment	570	470
Total for Budget Output	20,164	10,875
Wage	0	0
Non-Wage	20,164	10,875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	3,400
221002 Workshops, Meetings and Seminars	33,000	12,074
221011 Printing, Stationery, Photocopying and Binding	2,945	906
222001 Information and Communication Technology Services.	7,000	3,159
224003 Agricultural Supplies and Services	1,699	1,699
227001 Travel inland	15,500	3,167
227004 Fuel, Lubricants and Oils	20,349	878
312129 Other Buildings other than dwellings - Acquisition	329,478	537,456
Total for Budget Output	413,971	562,737
Wage	0	0
Non-Wage	0	0
GoU Dev	413,971	562,737

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
	Ext Finance	00

Budget Output: 010015 Extension services

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

	• 4 Multistake holder Joint monitoring of Production department activities in 12 LLG • Inspection, regulation of 33 vet shops & 30 Agric shops • 36 irrigation systems for farmers and 4 demonstrations installed • 80 Farm visits made as monitoring and super	na
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	2,500
Total for Budget Output	0	2,500
Wage	0	0
Non-Wage	0	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,920	6,960
221011 Printing, Stationery, Photocopying and Binding	11,633	5,812
227001 Travel inland	102,080	33,640
Total for Budget Output	127,633	46,412
Wage	0	0
Non-Wage	127,633	46,412
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,918,911	1,063,508
Wage	1,137,387	284,306

VOTE: 861 Kiboga District

Quarter 4

Non-Wage	367,553	150,629
GoU Dev	413,971	628,573
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: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010508X Quality medicines and health products on the market		
conducted support supervision, Health Education and Promotion baraza, conducted DHT meeting, held performance review meeting, News papers, Wellfare for DHO’s office, Airtime, Electricity bill, waterbill, submission of PBS, transport allowance to support st	NA	na
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	64
263308 Sector Conditional Grant (Non-Wage)	465,443	116,361
Total for Budget Output	465,443	116,425
Wage	0	0
Non-Wage	465,443	116,425
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

	NA	
camares procured for the hospital	NA	
conducted support supervision		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	168,000	30,000
263308 Sector Conditional Grant (Non-Wage)	656,896	203,475
Total for Budget Output	824,896	233,475
Wage	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
	Non-Wage	824,896	233,475
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

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

Budget Output: 320066 Health System Strengthening

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

3 Extended DHT meeting held	NA	na
1 Health education talks	NA	
1 PBS reports compiled and submitted to MOH	NA	
1 quarterly supervision visit conducted	NA	
365 health workers paid salary	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,053,431	1,898,115
221002 Workshops, Meetings and Seminars	11,024	2,757
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	600	150
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	500	125
223005 Electricity	1,500	375

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		UShs Thousand
Item	Approved Budget	Spent
223006 Water	200	50
225202 Environment Impact Assessment for Capital Works	1,182	788
225203 Appraisal and Feasibility Studies for Capital Works	1,182	1,182
225204 Monitoring and Supervision of capital work	2,364	1,088
227001 Travel inland	28,020	6,765
227004 Fuel, Lubricants and Oils	13,500	6,750
228001 Maintenance-Buildings and Structures	39,000	39,000
228002 Maintenance-Transport Equipment	12,000	4,700
273102 Incapacity, death benefits and funeral expenses	450	113
282101 Donations	416,212	773
312121 Non-Residential Buildings - Acquisition	135,950	99,979
312149 Other Land Improvements - Acquisition	10,000	8,000
312233 Medical, Laboratory and Research & appliances - Acquisition	178,000	108,591
Total for Budget Output	8,911,715	2,180,951
Wage	8,053,431	1,898,115
Non-Wage	74,394	23,435
GoU Dev	367,678	258,627
Ext Finance	416,212	773
Total for Department	10,202,361	2,531,157
Wage	8,053,431	1,898,115
Non-Wage	1,365,040	373,641
GoU Dev	367,678	258,627
Ext Finance	416,212	773

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: 000023 Inspection and Monitoring		
PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions		
4monitoring reports prepared and submitted	NA	
	NA	
PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions		
	NA	
	NA	
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
schools monitored once a term	NA	na
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,200	2,820
227004 Fuel, Lubricants and Oils	4,800	1,600
Total for Budget Output	12,000	4,420
Wage	0	0
Non-Wage	12,000	4,420
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
Teachers , head teachers and other stakeholders trained in different skills throughout the quarter.	NA	
	Training of Education stakeholders on Education policies and Guidelines Conducted.	NA
	Headteachers training on Balance scorecard conducted.	
PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions		
	NA	
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
	NA	
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
	NA	

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
221002 Workshops, Meetings and Seminars	10,000	3,334
Total for Budget Output	10,000	3,334
Wage	0	0
Non-Wage	10,000	3,334
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 120007 Support Services		
PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
Allowances for the casual workers paid throughout the quarter.	Allowances paid to casual staff	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	1,674
Total for Budget Output	3,000	1,674
Wage	0	0
Non-Wage	3,000	1,674
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions		
Two Pit latrines constructed	Classroom block at Luswa PS, Latrines at Muyenje PS, Nabinene PS, St. Paul PS, Kitagenda , Kayunga , Nakasengere, Nabwendo RC, Muteesa II. Fencing of Katoma SEED SS.	NA
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,860	0
225203 Appraisal and Feasibility Studies for Capital Works	2,120	1,917
225204 Monitoring and Supervision of capital work	4,667	565
228001 Maintenance-Buildings and Structures	341,745	337,850
312121 Non-Residential Buildings - Acquisition	154,982	154,982
Total for Budget Output	515,374	495,314
Wage	0	0
Non-Wage	341,745	337,850
GoU Dev	173,629	157,464
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,056,961	1,494,184
Total for Budget Output	6,056,961	1,494,184
Wage	6,056,961	1,494,184
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Capitation Grant Disbursed termly NA

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

Capitation Grant Disbursed to all Government Aided primary school NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	752,306	312,373
Total for Budget Output	752,306	312,373
Wage	0	0
Non-Wage	752,306	312,373

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	00
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

schools monitored once a term	na
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	12,000	10,238
225204 Monitoring and Supervision of capital work	19,000	4,212
312111 Residential Buildings - Acquisition	565,164	565,164
312121 Non-Residential Buildings - Acquisition	1,313,000	1,073,511
Total for Budget Output	1,913,164	1,653,125
Wage	0	0
Non-Wage	0	0
GoU Dev	1,913,164	1,653,125
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

Capitation Grant Disbursed to all Govt Secondary schools.	NA
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	635,212	220,866
Total for Budget Output	635,212	220,866
Wage	0	0
Non-Wage	635,212	220,866
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

construction of seed school on going	NA
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VOTE: 861 Kiboga District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Salaries paid to secondary school teachers.	NA
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PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Improve standard of secondary school in Lwamata	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,270,886	836,975
312111 Residential Buildings - Acquisition	0	395,267
Total for Budget Output	3,270,886	1,232,242
Wage	3,270,886	836,975
Non-Wage	0	0
GoU Dev	0	395,267
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	567,703	140,802
Total for Budget Output	567,703	140,802
Wage	567,703	140,802
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	142,770	47,590
Total for Budget Output	142,770	47,590

VOTE: 861 Kiboga District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	142,770
	GoU Dev	0
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

PBS quarterly report prepared and submitted	Quarterly PBS Reports prepared and submitted.	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	1,000
Total for Budget Output	3,000	1,000
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring

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

NA

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	5,024
221008 Information and Communication Technology Supplies.	1,800	600
221009 Welfare and Entertainment	660	220
221011 Printing, Stationery, Photocopying and Binding	800	324
221012 Small Office Equipment	306	102
223005 Electricity	480	160
227001 Travel inland	26,000	8,179
227004 Fuel, Lubricants and Oils	18,000	12,000
228002 Maintenance-Transport Equipment	4,874	3,252
273102 Incapacity, death benefits and funeral expenses	400	140

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	61,32030,001
	Wage	00
	Non-Wage	61,32030,001
	GoU Dev	00
	Ext Finance	00

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

sport activities carried out in the district and out side the district	NA	na
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,164	2,100
227001 Travel inland	4,336	2,890
227004 Fuel, Lubricants and Oils	2,500	834
Total for Budget Output	10,000	5,824
Wage	0	0
Non-Wage	10,000	5,824
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
227001 Travel inland	31,000	0
Total for Budget Output	31,000	0
Wage	0	0
Non-Wage	31,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

NA

VOTE: 861 Kiboga District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Salaries for Education Department Staff paid quarterly	NA	
Salaries paid to Education staff quarterly	NA	

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

NA		
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	85,238	13,910
Total for Budget Output	85,238	13,910
Wage	85,238	13,910
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

All sports activities conducted quarterly	NA	
Training of games teachers on Kids athletics on field events	NA	
Monitoring of sports activities in all primary schools conducted		
Conducted District Kids athletics competitions at Zones and District level		
Motorcycles repaired		
Stationery procured		

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,400	3,167
221009 Welfare and Entertainment	7,500	2,500
221011 Printing, Stationery, Photocopying and Binding	600	200
227001 Travel inland	21,000	9,410
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	1,500	1,000
Total for Budget Output	46,000	18,277
Wage	0	0
Non-Wage	46,000	18,277
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

VOTE: 861 Kiboga District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,118,936	5,675,935
Wage	9,980,789	2,485,871
Non-Wage	2,051,354	984,209
GoU Dev	2,086,793	2,205,855
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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

PIAP Output: 09040202X National Transport masterplan developed and aligned to the National Physical Development Plan

NA

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,073,454	0
Total for Budget Output	1,073,454	0
Wage	0	0
Non-Wage	1,073,454	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

-Mechanized maintenance of Kisweka-kasejjere road 7km,kyekumbya -kokoowe road 3.5km,kikolola -Njanje road 15.5km,mukiise -kigotensi road 6.5km, kyetume - kyato road 3km, nakwayo swamp 0.7km and mpagala spot repair 1.5km

na

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
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
-Mechanized maintenance of Kisweka-kasejjere road 7km,kyekumbya -kokooowe road 3.5km,kikolola -Njanje road 15.5km,mukiise -kigotensi road 6.5km, kyetume - kyato road 3km, nakwayo swamp 0.7km and mpagala spot repair 1.5km	NA	na
- General Staff salaries and monthly payments to casual workers (Road Plant and office watchmen, Changlin grader operator and office cleaner) attached to the Department	NA	na
- Transfer of Transitional Grant road funds to Lwamata Town council		
- Conduction of		
- General Staff salaries and monthly payments to casual workers (Road Plant and office watchmen, Changlin grader operator and office cleaner) attached to the Department	NA	na
- Transfer of Transitional Grant road funds to Lwamata Town council		
- Conduction of		
periodic maintenance of kiboga CBD roads 1.0km in kiboga town council	NA	
monitoring of works activities		

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	366,252	92,628
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,000	83,290
221003 Staff Training	4,000	3,250
221004 Recruitment Expenses	500	500
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,500	417
221012 Small Office Equipment	5,000	4,265
221017 Membership dues and Subscription fees.	1,000	1,000
223005 Electricity	1,000	505
225202 Environment Impact Assessment for Capital Works	1,500	1,500
225203 Appraisal and Feasibility Studies for Capital Works	5,000	5,000
227001 Travel inland	27,080	10,223
227004 Fuel, Lubricants and Oils	10,000	2,700
228001 Maintenance-Buildings and Structures	925,882	678,091
228002 Maintenance-Transport Equipment	87,200	52,539
263402 Transfer to Other Government Units	700,000	100,000
Total for Budget Output	2,249,914	1,035,908
Wage	366,252	92,628
Non-Wage	1,183,662	943,281

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
	GoU Dev	700,000	0
	Ext Finance	0	0
	Total for Department	3,363,368	1,035,908
	Wage	366,252	92,628
	Non-Wage	2,297,116	943,281
	GoU Dev	700,000	0
	Ext Finance	0	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		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
construction of bulaga completed	NA	
Bulaga piped water system: complete & already in use.	NA	
Borehole drilling: Drilling successfully completed for seven boreholes. Installation ongoing by close of quarter.		
Materials procured for Borehole rehabilitation of four boreholes.		
Rehabilitation of sev		
Bulaga piped water system: complete & already in use.	NA	
Borehole drilling: Drilling successfully completed for seven boreholes. Installation ongoing by close of quarter.		
Materials procured for Borehole rehabilitation of four boreholes.		
Rehabilitation of sev		
Borehole casting and installation	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,960	12,000
221002 Workshops, Meetings and Seminars	14,585	7,505
221005 Official Ceremonies and State Functions	3,470	3,470
221011 Printing, Stationery, Photocopying and Binding	500	500
223005 Electricity	200	200
225201 Consultancy Services-Capital	23,000	23,000
225202 Environment Impact Assessment for Capital Works	1,800	0
225204 Monitoring and Supervision of capital work	10,000	1,622
227001 Travel inland	53,125	22,521
227004 Fuel, Lubricants and Oils	15,500	8,503
228002 Maintenance-Transport Equipment	10,977	8,251
312135 Water Plants, pipelines and sewerage networks - Acquisition	373,532	218,923
313135 Water Plants, pipelines and sewerage networks - Improvement	65,000	63,227
Total for Budget Output	620,649	369,722
Wage	48,960	12,000
Non-Wage	67,542	31,132
GoU Dev	504,147	326,590
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 4

Total for Department	620,649	369,722
Wage	48,960	12,000
Non-Wage	67,542	31,132
GoU Dev	504,147	326,590
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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	629,517	164,949
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	720
223005 Electricity	1,200	240
227001 Travel inland	39,664	10,679
Total for Budget Output	672,000	176,587
Wage	629,517	164,949
Non-Wage	42,484	11,639
GoU Dev	0	0
Ext Finance	0	0
Total for Department	672,000	176,587
Wage	629,517	164,949
Non-Wage	42,484	11,639
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
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301X Diaspora engagement policy developed & implemented

support glow activities NA
-monitoring of glow activities carried out
- Training of glow groups carried out
-Report on related activities carried out

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	3,000
221009 Welfare and Entertainment	0	3,000
227001 Travel inland	0	1,860
Total for Budget Output	0	7,860
Wage	0	0
Non-Wage	0	7,860
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	490
221011 Printing, Stationery, Photocopying and Binding	0	1,887
222001 Information and Communication Technology Services.	0	81
227001 Travel inland	0	5,095
227004 Fuel, Lubricants and Oils	0	1,607
Total for Budget Output	0	9,160
Wage	0	0
Non-Wage	0	9,160
GoU Dev	0	0
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201X CDMIS established and operationalized		
salaries paid for three months	NA	
operatives costs for youth livelihood and UWEP	NA	na
-Carried out Monitoring and technical supervision of Town Councils and subcounties and both Youth Livelihood Program and Uganda Women Enterprises Program funds during the quarter	NA	na
- 11 Children resettled in Lwamata and Kiboga Town Councils , Bukomero TC and Masindi Remand Home	NA	
10 Labor cases handled to the logical conclusion	NA	
1 Youth ,Women, PWDs , and Older Persons Councils facilitated	NA	
Four training meetings held Formation of UWEP groups for FY 2024/25 Procurement of stationery for the activities welfare provided in the trainings support given to groups formed	NA	na

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	150,478	32,881	
221009 Welfare and Entertainment	792	183	
227001 Travel inland	40,829	12,818	
Total for Budget Output	192,099	45,881	
Wage	150,478	32,881	
Non-Wage	41,621	13,001	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	192,099	62,901	
Wage	150,478	32,881	
Non-Wage	41,621	30,020	
GoU Dev	0	0	
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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
NA		
na		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,386	3,054
221002 Workshops, Meetings and Seminars	31,751	6,676
221011 Printing, Stationery, Photocopying and Binding	4,000	1,119
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	2,400	1,115
225202 Environment Impact Assessment for Capital Works	2,488	0
225203 Appraisal and Feasibility Studies for Capital Works	1,988	0
225204 Monitoring and Supervision of capital work	9,951	4,283
227001 Travel inland	42,126	17,305
312121 Non-Residential Buildings - Acquisition	2,814	2,814
312221 Light ICT hardware - Acquisition	4,000	4,000
Total for Budget Output	162,503	40,515
Wage	60,386	3,054
Non-Wage	46,000	13,956
GoU Dev	56,117	23,505
Ext Finance	0	0
Total for Department	162,503	40,515
Wage	60,386	3,054
Non-Wage	46,000	13,956
GoU Dev	56,117	23,505
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: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims		
Carried out audit district wide : 74 primary schools audited NA , 7 secondary schools audited,11 sub counties audited and 9 Departments at District audited -Quarterly reports submitted to Ministry of Finance - Verified Domestic arrears submitted to Ministr		
salaries paid	NA	
Carried out audit district wide : 74 primary schools audited NA , 7 secondary schools audited,11 sub counties audited and 9 Departments at District audited -Quarterly reports submitted to Ministry of Finance - Verified Domestic arrears submitted to Ministr		
	NA	
PIAP Output: 18040312X Timely disbursement of relief food and non-food items to disaster victims		
One quarterly report prodeded	NA	
Carried out audit district wide : 87 primary schools audited NA , 7 secondary schools audited, 7 sub counties audited and 9 Departments at District audited -Quarterly reports submitted to Ministry of Finance - Verified Domestic arrears submitted to Ministr		
	NA	na

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	62,705	16,352
212103 Incapacity benefits (Employees)	300	0
221003 Staff Training	2,000	580
221008 Information and Communication Technology Supplies.	500	350
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,500	250
221017 Membership dues and Subscription fees.	1,000	150
222001 Information and Communication Technology Services.	3,352	1,158
227001 Travel inland	7,848	1,963
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	800	200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
Total for Budget Output	86,205	22,253

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
	Wage	62,705	16,352
	Non-Wage	23,500	5,901
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	86,205	22,253
	Wage	62,705	16,352
	Non-Wage	23,500	5,901
	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
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Service Area: 10 Commercial Services

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,400	19,355
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	18,830	3,968
312235 Furniture and Fittings - Acquisition	6,477	6,477
Total for Budget Output	95,707	30,300
Wage	68,400	19,355
Non-Wage	20,830	4,468
GoU Dev	6,477	6,477
Ext Finance	0	0
Total for Department	95,707	30,300
Wage	68,400	19,355
Non-Wage	20,830	4,468
GoU Dev	6,477	6,477
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		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
chairman vechicle procured	Salaries paid for three months	Salaries paid for three months
	- Payment of pension	- Payment of pension
	- Payment of pension arrears and salary arrears	- Payment of pension arrears and salary arrears
	- Maintenance of Vehicle attached to CAO's Office	- Maintenance of Vehicle attached to CAO's Office
	- Payment of wages to casual Laborers	- Payment of wages to casual Laborers
	- Maintenance of staff welfare	- Maintenance of staff welfare
	- Carried out monitoring and sup	- Carried out monitoring and sup

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

Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	70,000	41,728
Total for Budget Output	70,000	41,728
Wage	0	0
Non-Wage	0	0
GoU Dev	70,000	41,728
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601X National Service Scheme developed and Implemented

Salaries paid for three months	m
- Payment of pension	
- Payment of pension arrears and salary arrears	
- Maintenance of Vehicle attached to CAO's Office	
- Payment of wages to casual Laborers	
- Maintenance of staff welfare	
- Carried out monitoring and sup	

VOTE: 861 Kiboga District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

quarterly performance improvement training

one computer procured

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

Item	Approved Budget	Spent
221003 Staff Training	15,902	15,901
312221 Light ICT hardware - Acquisition	4,000	4,000
Total for Budget Output	19,902	19,901
Wage	0	0
Non-Wage	0	0
GoU Dev	19,902	19,901
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

IFMS computers mantianed	Salaries paid for three months	na
	- Payment of pension	
	- Payment of pension arrears and salary arrears	
	- Maintenance of Vehicle attached to CAO's Office	
	- Payment of wages to casual Laborers	
	- Maintenance of staff welfare	
	- Carried out monitoring and sup	
	Salaries paid for three months	na
	- Payment of pension	
	- Payment of pension arrears and salary arrears	
	- Maintenance of Vehicle attached to CAO's Office	
	- Payment of wages to casual Laborers	
	- Maintenance of staff welfare	
	- Carried out monitoring and sup	

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	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	
	Total for Budget Output	30,000	30,000
	Wage	0	0
	Non-Wage	30,000	30,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

pension and grauity paid for three months	pension and grauity paid for the year before 28 of every month	pension and grauity paid for the year before 28 of every month
salary arrears paid		

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.	1,000	1,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	7,327	7,327
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	14,602	14,602
273104 Pension	1,314,642	1,104,656
273105 Gratuity	787,225	787,225
352880 Salary Arrears Budgeting	30,306	30,306
352881 Pension and Gratuity Arrears Budgeting	43,135	40,513
	Total for Budget Output	2,201,237
	Wage	0
	Non-Wage	2,201,237
	GoU Dev	0
	Ext Finance	0

Budget Output: 000008 Records Management

VOTE: 861 Kiboga District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060510X Records management

	Salaries paid for three months	na
	- Payment of pension	
	- Payment of pension arrears and salary arrears	
	- Maintenance of Vehicle attached to CAO's Office	
	- Payment of wages to casual Laborers	
	- Maintenance of staff welfare	
	- Carried out monitoring and sup	

Quarterly allwances paid to the officres

payment of postage fees	payment of postage fees	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,376	2,376
222002 Postage and Courier	500	500
223001 Property Management Expenses	400	200
227001 Travel inland	2,620	1,620
Total for Budget Output	5,896	4,696
Wage	0	0
Non-Wage	5,896	4,696
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

	Salaries paid for three months	na
	- Payment of pension	
	- Payment of pension arrears and salary arrears	
	- Maintenance of Vehicle attached to CAO's Office	
	- Payment of wages to casual Laborers	
	- Maintenance of staff welfare	
	- Carried out monitoring and sup	
news papers procured	procurement of newspapers	na

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	2,500

VOTE: 861 Kiboga District

Quarter 4

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	800	325
Total for Budget Output	3,300	2,825
Wage	0	0
Non-Wage	3,300	2,825
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Monitoring and supervision of government projects		
One quarterly meetings held	Four quarterly meetings held	na
payment of salaries to all staff for 3 months		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	745,584	737,872
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,820	11,020
221002 Workshops, Meetings and Seminars	6,686	6,670
221005 Official Ceremonies and State Functions	14,000	14,000
221007 Books, Periodicals & Newspapers	1,440	1,436
221009 Welfare and Entertainment	2,976	2,976
221011 Printing, Stationery, Photocopying and Binding	5,000	4,254
221012 Small Office Equipment	2,000	1,210
221017 Membership dues and Subscription fees.	2,000	2,000
221020 Litigation and related expenses	13,400	5,810
222001 Information and Communication Technology Services.	2,800	1,900
223001 Property Management Expenses	2,100	1,526
223005 Electricity	6,000	5,000
224004 Beddings, Clothing, Footwear and related Services	500	0
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	40,153	40,153

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		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	40,000	40,000
228002 Maintenance-Transport Equipment	14,670	7,893
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,634	2,200
228004 Maintenance-Other Fixed Assets	1,500	1,115
263402 Transfer to Other Government Units	1,296,829	1,938,956
273102 Incapacity, death benefits and funeral expenses	2,000	900
282101 Donations	5,000	5,000
Total for Budget Output	2,234,091	2,846,891
Wage	745,584	737,872
Non-Wage	1,333,863	1,954,374
GoU Dev	154,645	154,645
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

Quarterly service of ICT equipments	Ict equipments serviced for 12 months	na
district website updated		

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	790
Total for Budget Output	3,300	2,290
Wage	0	0
Non-Wage	3,300	2,290
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,567,727	4,935,960
Wage	745,584	737,872

VOTE: 861 Kiboga District

Quarter 4

Non-Wage	3,577,596	3,981,814
GoU Dev	244,547	216,274
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: 18040701X Capacity built to conduct high quality and impact - driven performance Audits		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	192,508	192,240
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,780	3,780
221009 Welfare and Entertainment	2,700	2,700
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221014 Bank Charges and other Bank related costs	1,600	2,021
222001 Information and Communication Technology Services.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	17,000	17,000
228002 Maintenance-Transport Equipment	8,500	4,758
273107 Ex-Gratia for other Retired and Serving Public Servants	1,500	0
Total for Budget Output	230,588	223,500
Wage	192,508	192,240
Non-Wage	38,080	31,259
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

field monitoring reports

VOTE: 861 Kiboga District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Quarterly monitoring	Sensitization of District and Lower local government on local revenue collection and management through workshop/meetings and revenue collection <ul style="list-style-type: none">Monitoring Lower Local Government revenue sources to come up with price reserves and registerHands on IR	na
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PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
221009 Welfare and Entertainment	3,000	2,200
221011 Printing, Stationery, Photocopying and Binding	7,000	7,000
222001 Information and Communication Technology Services.	3,809	150
227001 Travel inland	21,831	21,831
Total for Budget Output	38,640	34,181
Wage	0	0
Non-Wage	38,640	34,181
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

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

training carried out in LLG

na

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

annual final accounts prodeced

Final accounts prodeced

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000

VOTE: 861 Kiboga District

Quarter 4

Department: 020 Finance

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,500	8,500
Total for Budget Output	10,500	10,500
Wage	0	0
Non-Wage	10,500	10,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	279,728	268,181
Wage	192,508	192,240
Non-Wage	87,220	75,940
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
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Service Area: 10 Legislation and Oversight

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	0
227001 Travel inland	52,374	52,374
227004 Fuel, Lubricants and Oils	31,200	31,199
Total for Budget Output	85,374	83,573
Wage	0	0
Non-Wage	85,374	83,573
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Promotions, confirmation, regularization and disciplinary cases handled	Replacement and recruitment of staff as per the Recruitment approved Plan	Replacement and recruitment of staff as per the Recruitment approved Plan
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	8,000
221002 Workshops, Meetings and Seminars	2,200	660
221004 Recruitment Expenses	25,252	25,220

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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	3,332	3,332
Total for Budget Output	48,784	47,212
Wage	0	0
Non-Wage	23,532	21,992
GoU Dev	25,252	25,220
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

4 submissions of performance Reports done	Quarterly procurement reports submitted	Quarterly procurement reports submitted
carried out meeting	carried out meeting	

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	1,700
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	10,000	10,000
Total for Budget Output	18,400	15,700
Wage	0	0
Non-Wage	18,400	15,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

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
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PIAP Output: 16060502X Administrative support services enhanced

3 months paid salaries and gratuity for staff and facilitation of staff planned activities	All staffs paid Salaries and gratuity annually	All staffs paid Salaries and gratuity annually
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PIAP Output: 16060508X Procurement and disposal of Assets managed

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	237,032	213,016
211105 Ex-Gratia for Political leaders.	229,620	215,988
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,328	5,322
221005 Official Ceremonies and State Functions	3,726	1,413
221008 Information and Communication Technology Supplies.	1,827	1,826
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	5,200	5,200
222001 Information and Communication Technology Services.	600	599
224004 Beddings, Clothing, Footwear and related Services	800	800
227001 Travel inland	9,000	9,000
227004 Fuel, Lubricants and Oils	6,000	6,000
228002 Maintenance-Transport Equipment	6,000	3,430
Total for Budget Output	508,132	465,594
Wage	237,032	213,016
Non-Wage	271,100	252,578
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

Cumulative review and follow up of issues raised by Internal Audit	political oversight carried out	political oversight carried out
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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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	14,500	14,500
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	23,500	23,500
Wage	0	0
Non-Wage	3,500	3,500
GoU Dev	20,000	20,000
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

50 applications, 8 court cases, 12 mediation meetings handled and managed	Public accounts committee held	Public accounts committee held
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PIAP Output: 16080515X Critical system processes automated

Public Accounts Committee business handled	Public Accounts Committee business handled
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,680	8,680
Total for Budget Output	8,680	8,680
Wage	0	0
Non-Wage	8,680	8,680
GoU Dev	0	0
Ext Finance	0	0
Total for Department	692,870	644,259
Wage	237,032	213,016
Non-Wage	410,587	386,023
GoU Dev	45,252	45,220
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: 01060101X Institutional coordination strengthened		

PIAP Output: 01060204X Institutional coordination & management strengthened

Motor vehicle repair and maintenance

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

	NA	NA
payment of general staff salaries	32 production staff paid	nil
farm mobilization and trainings in basic farming practices	3474 farmers trained in various agronomic / husbandry practice & technologies	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,137,387	1,137,346
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,880	2,880
221002 Workshops, Meetings and Seminars	20,890	20,890
221008 Information and Communication Technology Supplies.	2,319	2,319
221011 Printing, Stationery, Photocopying and Binding	6,291	6,291
222001 Information and Communication Technology Services.	6,027	6,027
223001 Property Management Expenses	480	480
223004 Guard and Security services	1,440	1,440

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

Item	Approved Budget	Spent
223005 Electricity	2,400	2,400
224003 Agricultural Supplies and Services	12,600	22,600
224005 Laboratory supplies and services	0	5,000
224010 Protective Gear	0	1,000
227001 Travel inland	67,785	67,785
227004 Fuel, Lubricants and Oils	15,264	15,264
228001 Maintenance-Buildings and Structures	0	3,000
228002 Maintenance-Transport Equipment	24,481	46,661
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	400
312216 Cycles - Acquisition	0	23,900
312221 Light ICT hardware - Acquisition	0	3,000
313149 Other Land Improvements - Improvement	0	3,000
Total for Budget Output	1,300,644	1,371,682
Wage	1,137,387	1,137,346
Non-Wage	163,257	163,256
GoU Dev	0	71,080
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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

Joint monitoring and training of sector activities

Joint monitoring and training of sector activities

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,840	1,920
221008 Information and Communication Technology Supplies.	1,850	925
221011 Printing, Stationery, Photocopying and Binding	2,758	1,379
222001 Information and Communication Technology Services.	462	231

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,166	15,083
227004 Fuel, Lubricants and Oils	10,924	5,462
228002 Maintenance-Transport Equipment	4,500	4,500
Total for Budget Output	54,500	29,500
Wage	0	0
Non-Wage	54,500	29,500
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

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

- 4 Multistake holder Joint monitoring of Production department activities in 12 LLG na
- Inspection, regulation of 33 vet shops & 30 Agric shops
- 36 irrigation systems for farmers and 4 demonstrations installed
- 80 Farm visits made as monitoring and super

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	813	813
221011 Printing, Stationery, Photocopying and Binding	1,118	1,118
222001 Information and Communication Technology Services.	355	355
224003 Agricultural Supplies and Services	640	640
227001 Travel inland	4,907	4,902
227004 Fuel, Lubricants and Oils	11,760	11,760
228002 Maintenance-Transport Equipment	570	570
Total for Budget Output	20,164	20,158
Wage	0	0
Non-Wage	20,164	20,158

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	
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	4,000
221002 Workshops, Meetings and Seminars	33,000	33,000
221011 Printing, Stationery, Photocopying and Binding	2,945	2,945
222001 Information and Communication Technology Services.	7,000	7,000
224003 Agricultural Supplies and Services	1,699	1,699
227001 Travel inland	15,500	15,500
227004 Fuel, Lubricants and Oils	20,349	20,349
312129 Other Buildings other than dwellings - Acquisition	329,478	537,456
Total for Budget Output	413,971	621,948
	Wage	0
	Non-Wage	0
	GoU Dev	413,971
	Ext Finance	0

Budget Output: 010015 Extension services

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

- 4 Multistake holder Joint monitoring of Production department activities in 12 LLG
- Inspection, regulation of 33 vet shops & 30 Agric shops
- 36 irrigation systems for farmers and 4 demonstrations installed
- 80 Farm visits made as monitoring and super

na

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	0	2,500
Total for Budget Output	0	2,500
	Wage	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	2,500
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,920	13,918
221011 Printing, Stationery, Photocopying and Binding	11,633	11,626
227001 Travel inland	102,080	102,080
Total for Budget Output	127,633	127,623
Wage	0	0
Non-Wage	127,633	127,623
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,918,911	2,173,411
Wage	1,137,387	1,137,346
Non-Wage	367,553	343,037
GoU Dev	413,971	693,028
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: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010508X Quality medicines and health products on the market		
	conducted support supervision, Health Education and Promotion baraza, conducted DHT meeting, held performance review meeting, News papers, Wellfare for DHO’s office, Airtime, Electricity bill, waterbill, submission of PBS, transport allowance to support st	na

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

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	133
263308 Sector Conditional Grant (Non-Wage)	465,443	465,443
Total for Budget Output	465,443	465,577
Wage	0	0
Non-Wage	465,443	465,577
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	168,000	78,000
263308 Sector Conditional Grant (Non-Wage)	656,896	656,895

VOTE: 861 Kiboga District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	824,896734,895
	Wage	00
	Non-Wage	824,896734,895
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

conducted support supervision, Health Education and Promotion baraza, conducted DHT meeting, held performance review meeting, News papers, Wellfare for DHO’s office, Airtime, Electricity bill, waterbill, submission of PBS, transport allowance to support st

na

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	306	306
	Total for Budget Output	306306
	Wage	00
	Non-Wage	306306
	GoU Dev	00
	Ext Finance	00

Budget Output: 320066 Health System Strengthening

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

1 Extended DHT meeting for Performance review

conducted support supervision, Health Education and Promotion baraza, conducted DHT meeting, held performance review meeting, News papers, Wellfare for DHO’s office, Airtime, Electricity bill, waterbill, submission of PBS, transport allowance to support st

na

- 1 Health education talks
- 1 PBS reports compiled and submitted to MOH
- 1 quarterly supervision visit conducted
- 365 health workers paid salary

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,053,431	7,448,216
221002 Workshops, Meetings and Seminars	11,024	11,024
221007 Books, Periodicals & Newspapers	1,000	1,000
221008 Information and Communication Technology Supplies.	600	600
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	600	600
222001 Information and Communication Technology Services.	500	500
223005 Electricity	1,500	1,500
223006 Water	200	200
225202 Environment Impact Assessment for Capital Works	1,182	1,182
225203 Appraisal and Feasibility Studies for Capital Works	1,182	1,182
225204 Monitoring and Supervision of capital work	2,364	2,364
227001 Travel inland	28,020	26,620
227004 Fuel, Lubricants and Oils	13,500	13,500
228001 Maintenance-Buildings and Structures	39,000	39,000
228002 Maintenance-Transport Equipment	12,000	12,000
273102 Incapacity, death benefits and funeral expenses	450	450
282101 Donations	416,212	88,301
312121 Non-Residential Buildings - Acquisition	135,950	135,920
312149 Other Land Improvements - Acquisition	10,000	10,000
312233 Medical, Laboratory and Research & appliances - Acquisition	178,000	178,000
Total for Budget Output	8,911,715	7,977,159
Wage	8,053,431	7,448,216
Non-Wage	74,394	72,994
GoU Dev	367,678	367,648
Ext Finance	416,212	88,301
Total for Department	10,202,361	9,177,937
Wage	8,053,431	7,448,216
Non-Wage	1,365,040	1,273,772

VOTE: 861 Kiboga District

Quarter 4

GoU Dev	367,678	367,648
Ext Finance	416,212	88,301

VOTE: 861 Kiboga District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

4monitoring reports prepared and submitted

PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions

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

Education institutions monitored termly	schools monitored once a term	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	7,200	7,200
227004 Fuel, Lubricants and Oils	4,800	4,800
Total for Budget Output	12,000	12,000
Wage	0	0
Non-Wage	12,000	12,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Teachers , head teachers and other stakeholders trained in different skills throughout the quarter.

Training of Education stakeholders on Education policies and Guidelines Conducted.	NA
Headteachers training on Balance scorecard conducted.	

PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions

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

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

VOTE: 861 Kiboga District

Quarter 4

Department: 060 Education

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

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

Budget Output: 120007 Support Services

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

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

Allowances for the casual workers paid throughout the quarter. Allowances paid to casual staff NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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: 320003 Assets and Facilities Management

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

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

Classrooms and Latrines constructed, Schools fenced , Desks procured Classroom block at Luswa PS, Latrines at Muyenje PS, Nabinene PS, St. Paul PS, Kitagenda , Kayunga , Nakasengere, Nabwendo RC, Muteesa II. Fencing of Katoma SEED SS. NA

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

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		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	9,999
225202 Environment Impact Assessment for Capital Works	1,860	1,860
225203 Appraisal and Feasibility Studies for Capital Works	2,120	1,917
225204 Monitoring and Supervision of capital work	4,667	4,665
228001 Maintenance-Buildings and Structures	341,745	341,745
312121 Non-Residential Buildings - Acquisition	154,982	154,982
Total for Budget Output	515,374	515,169
Wage	0	0
Non-Wage	341,745	341,745
GoU Dev	173,629	173,423
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,056,961	5,835,955
Total for Budget Output	6,056,961	5,835,955
Wage	6,056,961	5,835,955
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Capitation Grant Disbursed termly

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

Capitation Grant Disbursed to all Government Aided primary school NA

VOTE: 861 Kiboga District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	752,306	752,306
Total for Budget Output	752,306	752,306
Wage	0	0
Non-Wage	752,306	752,306
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

schools monitored once a term na

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	1,333
225203 Appraisal and Feasibility Studies for Capital Works	12,000	10,613
225204 Monitoring and Supervision of capital work	19,000	18,997
312111 Residential Buildings - Acquisition	565,164	565,164
312121 Non-Residential Buildings - Acquisition	1,313,000	1,313,000
Total for Budget Output	1,913,164	1,909,107
Wage	0	0
Non-Wage	0	0
GoU Dev	1,913,164	1,909,107
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

Capitation Grant Disbursed to all Govt Secondary schools. NA

VOTE: 861 Kiboga District

Quarter 4

Department: 060 Education

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

UShs Thousand

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

Budget Output: 320159 Secondary Education Services

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

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

Salaries paid to secondary school teachers.

NA

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

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,270,886	3,346,093
312111 Residential Buildings - Acquisition	0	395,267
Total for Budget Output	3,270,886	3,741,359
Wage	3,270,886	3,346,093
Non-Wage	0	0
GoU Dev	0	395,267
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 861 Kiboga District

Quarter 4

Department: 060 Education

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

Item	Approved Budget	Spent
211101 General Staff Salaries	567,703	566,579
Total for Budget Output	567,703	566,579
Wage	567,703	566,579
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	142,770	142,770
Total for Budget Output	142,770	142,770
Wage	0	0
Non-Wage	142,770	142,770
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

PBS quarterly report prepared and submitted Quarterly PBS Reports prepared and submitted. NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	3,000
Total for Budget Output	3,000	3,000
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	3,000	3,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	8,000
221008 Information and Communication Technology Supplies.	1,800	1,800
221009 Welfare and Entertainment	660	660
221011 Printing, Stationery, Photocopying and Binding	800	800
221012 Small Office Equipment	306	306
223005 Electricity	480	480
227001 Travel inland	26,000	26,000
227004 Fuel, Lubricants and Oils	18,000	18,000
228002 Maintenance-Transport Equipment	4,874	4,874
273102 Incapacity, death benefits and funeral expenses	400	400
Total for Budget Output	61,320	61,320
Wage	0	0
Non-Wage	61,320	61,320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,164	3,164

VOTE: 861 Kiboga District

Quarter 4

Department: 060 Education

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

Item	Approved Budget	Spent
227001 Travel inland	4,336	4,336
227004 Fuel, Lubricants and Oils	2,500	2,500
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

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

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

Item	Approved Budget	Spent
227001 Travel inland	31,000	28,320
Total for Budget Output	31,000	28,320
Wage	0	0
Non-Wage	31,000	28,320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

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

Salaries for Education Department Staff paid quarterly

Salaries paid to Education staff quarterly

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

VOTE: 861 Kiboga District

Quarter 4

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	85,238	57,798
Total for Budget Output	85,238	57,798
Wage	85,238	57,798
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

All sports activities conducted quarterly

Training of games teachers on Kids athletics on field events NA
Monitoring of sports activities in all primary schools conducted
Conducted District Kids athletics competitions at Zones and District level
Motorcycles repaired
Stationery procured

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

UShs Thousand

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 861 Kiboga District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	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
Total for Department	14,118,936	14,332,897
Wage	9,980,789	9,806,425
Non-Wage	2,051,354	2,048,674
GoU Dev	2,086,793	2,477,797
Ext Finance	0	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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

PIAP Output: 09040202X National Transport masterplan developed and aligned to the National Physical Development Plan

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	40,000	10,000
Total for Budget Output	40,000	10,000
Wage	0	0
Non-Wage	40,000	10,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,073,454	0
Total for Budget Output	1,073,454	0
Wage	0	0
Non-Wage	1,073,454	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

VOTE: 861 Kiboga District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
District Road maintenance in all sub-counties	General Staff salaries and monthly payments to casual workers (Road Plant and office watchmen, Changlin grader operator and office cleaner) attached to the Department - Transfer of Urban road funds to Town councils of Kiboga and Lwamata - Conduction	na
Mechanical repairs and maintenance on District road equipments	Mechanized maintenance of Kisweka- Kasejjere road 7km, Kyekumbya -Kokoowe road 3.5km,kikolola -Njanje road 15.5km,mukiise -Kigatansi road 6.5km, Kyetume - Kyato road 3km, Nakwayo swamp crossing repairs 0.7km and Mpagala road spot repair 1.5km, Kandegeya	na
Support operational expenses under District road maintenance	General Staff salaries and monthly payments to casual workers (Road Plant and office watchmen, Changlin grader operator and office cleaner) attached to the Department - Transfer of Urban road funds to Town councils of Kiboga and Lwamata - Conduction	na
Payment of General staff salaries	General Staff salaries and monthly payments to casual workers (Road Plant and office watchmen, Changlin grader operator and office cleaner) attached to the Department - Transfer of Urban road funds to Town councils of Kiboga and Lwamata - Conduction	na

NA

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

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	366,252	354,834
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,000	88,208
221003 Staff Training	4,000	4,000
221004 Recruitment Expenses	500	500
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,500	2,127
221012 Small Office Equipment	5,000	4,750
221017 Membership dues and Subscription fees.	1,000	1,000
223005 Electricity	1,000	875
225202 Environment Impact Assessment for Capital Works	1,500	1,500
225203 Appraisal and Feasibility Studies for Capital Works	5,000	5,000
227001 Travel inland	27,080	24,402
227004 Fuel, Lubricants and Oils	10,000	10,000

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	925,882	925,875
228002 Maintenance-Transport Equipment	87,200	69,714
263402 Transfer to Other Government Units	700,000	799,999
Total for Budget Output	2,249,914	2,292,784
Wage	366,252	354,834
Non-Wage	1,183,662	1,237,951
GoU Dev	700,000	699,999
Ext Finance	0	0
Total for Department	3,363,368	2,302,784
Wage	366,252	354,834
Non-Wage	2,297,116	1,247,951
GoU Dev	700,000	699,999
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
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

- 100% works completion
- 100% Rehabilitation works
- Borehole casting and installation
- Borehole casting and installation

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,960	48,000
221002 Workshops, Meetings and Seminars	14,585	14,585
221005 Official Ceremonies and State Functions	3,470	3,470
221011 Printing, Stationery, Photocopying and Binding	500	500
223005 Electricity	200	200
225201 Consultancy Services-Capital	23,000	23,000
225202 Environment Impact Assessment for Capital Works	1,800	1,800
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	53,125	53,125
227004 Fuel, Lubricants and Oils	15,500	15,500
228002 Maintenance-Transport Equipment	10,977	10,977
312135 Water Plants, pipelines and sewerage networks - Acquisition	373,532	373,532
313135 Water Plants, pipelines and sewerage networks - Improvement	65,000	65,000
Total for Budget Output	620,649	619,689
Wage	48,960	48,000
Non-Wage	67,542	67,542
GoU Dev	504,147	504,147
Ext Finance	0	0
Total for Department	620,649	619,689
Wage	48,960	48,000
Non-Wage	67,542	67,542

VOTE: 861 Kiboga District

Quarter 4

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	629,517	583,810
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	1,080
223005 Electricity	1,200	640
227001 Travel inland	39,664	33,789
Total for Budget Output	672,000	619,319
Wage	629,517	583,810
Non-Wage	42,484	35,509
GoU Dev	0	0
Ext Finance	0	0
Total for Department	672,000	619,319
Wage	629,517	583,810
Non-Wage	42,484	35,509
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: 15020301X Diaspora engagement policy developed & implemented		
NA		

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	3,000
221009 Welfare and Entertainment	0	3,000
227001 Travel inland	0	1,860
Total for Budget Output	0	7,860
Wage	0	0
Non-Wage	0	7,860
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	490
221011 Printing, Stationery, Photocopying and Binding	0	1,887
222001 Information and Communication Technology Services.	0	81
227001 Travel inland	0	7,395
227004 Fuel, Lubricants and Oils	0	1,607
Total for Budget Output	0	11,460
Wage	0	0
Non-Wage	0	11,460
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
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201X CDMIS established and operationalized		
NA	15 members of staff under Community Based Services Department on the traditional Pay roll at the District Headquarters and LLGs paid salaries - 11 Children resettled in Lwamata and Kiboga Town Councils , Bukomero TC and Masindi Remand Home -Carried out	na
1 Support supervision Visits to Lower Local Governments conducted	15 members of staff under Community Based Services Department on the traditional Pay roll at the District Headquarters and LLGs paid salaries - 11 Children resettled in Lwamata and Kiboga Town Councils , Bukomero TC and Masindi Remand Home -Carried out	na
15 child abuse cases handled		
10 Labor cases handled to the logical conclusion		
1 Youth ,Women, PWDs , and Older Persons Councils facilitated		
NA	15 members of staff under Community Based Services Department on the traditional Pay roll at the District Headquarters and LLGs paid salaries - 11 Children resettled in Lwamata and Kiboga Town Councils , Bukomero TC and Masindi Remand Home -Carried out	na

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	150,478	131,123
221009 Welfare and Entertainment	792	759
227001 Travel inland	40,829	42,252
Total for Budget Output	192,099	174,134
Wage	150,478	131,123
Non-Wage	41,621	43,011
GoU Dev	0	0
Ext Finance	0	0
Total for Department	192,099	193,453
Wage	150,478	131,123
Non-Wage	41,621	62,330

VOTE: 861 Kiboga District

Quarter 4

GoU Dev	0	0
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
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	60,386	12,217
221002 Workshops, Meetings and Seminars	31,751	31,735
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	600	600
222001 Information and Communication Technology Services.	2,400	2,400
225202 Environment Impact Assessment for Capital Works	2,488	2,488
225203 Appraisal and Feasibility Studies for Capital Works	1,988	1,985
225204 Monitoring and Supervision of capital work	9,951	9,951
227001 Travel inland	42,126	42,126
312121 Non-Residential Buildings - Acquisition	2,814	2,814
312221 Light ICT hardware - Acquisition	4,000	4,000
Total for Budget Output	162,503	114,315
Wage	60,386	12,217
Non-Wage	46,000	45,984
GoU Dev	56,117	56,115
Ext Finance	0	0
Total for Department	162,503	114,315
Wage	60,386	12,217
Non-Wage	46,000	45,984

VOTE: 861 Kiboga District

Quarter 4

GoU Dev	56,117	56,115
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
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

one quarterly report produced

Payment of General staff salaries

one quarterly report produced

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

One quarterly report prodeced

Carried out audit district wide : 87 primary schools audited na
, 7 secondary schools audited,11 sub counties audited and 9
Departments at District audited
-Quarterly reports submitted to Ministry of Finance
- Verified Domestic arrears submitted to Ministr

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

Item	Approved Budget	Spent
211101 General Staff Salaries	62,705	62,684
212103 Incapacity benefits (Employees)	300	0
221003 Staff Training	2,000	2,000
221008 Information and Communication Technology Supplies.	500	350
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221017 Membership dues and Subscription fees.	1,000	650
222001 Information and Communication Technology Services.	3,352	3,352
227001 Travel inland	7,848	7,848
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	800	800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
Total for Budget Output	86,205	85,384
Wage	62,705	62,684
Non-Wage	23,500	22,700

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	
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	86,205	85,384
	Wage	62,705	62,684
	Non-Wage	23,500	22,700
	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: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,400	63,419
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	18,830	18,830
312235 Furniture and Fittings - Acquisition	6,477	6,477
Total for Budget Output	95,707	90,726
Wage	68,400	63,419
Non-Wage	20,830	20,830
GoU Dev	6,477	6,477
Ext Finance	0	0
Total for Department	95,707	90,726
Wage	68,400	63,419
Non-Wage	20,830	20,830
GoU Dev	6,477	6,477
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: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Impact of learning on institutional performance report in	Percentage	12	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502X Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of assets maintained	Percentage	20	
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504X Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	250	Salaries paid for three
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of records managed	Percentage	1000	Salaries paid for three
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502X Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of quarterly office supplies procured	Percentage	Four quarterly office supplies	Salaries paid for three
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output : 16030101X Administrative and ICT support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of ICT upgrades of platforms and systems to be	Percentage	12	Salaries paid for three

VOTE: 861 Kiboga District

Quarter 4

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	1	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of extension workers trained in dissemination	Number	32 production staff	32

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of parishes in which sensitisation has been	Number	58	58

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	50	

VOTE: 861 Kiboga District

Quarter 4

Department: 050 Health			
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320066 Health System Strengthening			
PIAP Output : 1203011501X Improve population health, safety and management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of health workers trained to deliver KP friendly	Percentage	20%	50%
Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1205010802X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	44	
Budget Output: 120007 Support Services			
PIAP Output : 1203010601X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3 staffs facilitated	
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1205010101X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	8 schools	schools monitored once a
Budget Output: 320162 Capitation (Primary)			
PIAP Output : 1202010801X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	87 primary schools	
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320157 Primary Education Services			
PIAP Output : 1203010508X Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Staffing levels, %	Percentage	860 primary teachers	

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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	120 stakeholders trained	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101X Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of skills and competency based trainings	Percentage	48	

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Regional Sports focused schools	Percentage	120 Participants	

Department: 070 Roads and Engineering

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	90 km	Mechanized maintenance of

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of water user association trained by 2025	Number	57	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
CDMIS in place & operational	Yes/No	60 Child abuse Cases	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like	Percentage	4	Procured stationery for the

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236633 Kiboga Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfer	kiboga	District Unconditional Grant Non-Wage		84,178	0
transfer to kiboga	kiboga	District Unconditional Grant Non-Wage		3,045,033	0
transfer	kiboga	District Unconditional Grant Non-Wage		291,188	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Commissions	kiboga	District Discretionary Equalisation Development Grant		25,252	0
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances	kiboga	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	kiboga	District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	kiboga	District Discretionary Equalisation Development Grant		22,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236633 Kiboga Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	kiboga	District Discretionary Equalisation Development Grant		4,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000089 Climate Change Mitigation					
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns		Programme Conditional Grant - Development		4,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Development		33,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Development		2,945	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Development		7,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		1,699	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Development		20,349	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works		Locally Raised Revenues		620,956	0
Other Buildings Other than Dwellings - Other Construction works		Locally Raised Revenues		38,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236633 Kiboga Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BAMUSUUTA HEALTH CENTRE II	bamusuta	Programme Conditional Grant - Non Wage Recurrent		7,467	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBOGA HOSPITAL	kiboga	Programme Conditional Grant - Non Wage Recurrent		656,896	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 282101 Donations					
Donation from GAVI		External Financing Global Alliance for Vaccines and Immunization (GAVI)		416,212	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	DHO's office	District Discretionary Equalisation Development Grant		20,758	0
Other Structures - Construction Works	kiboga	District Discretionary Equalisation Development Grant		17,142	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment		District Discretionary Equalisation Development Grant		300,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236633 Kiboga Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Department	Programme Conditional Grant - Development		10,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kiboga	Programme Conditional Grant - Development		1,860	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Kiboga	Programme Conditional Grant - Development		2,120	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring	kiboga	Programme Conditional Grant - Development		4,667	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	Headquarters	Transitional Conditional Grant - Development		3,470	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	District Hqtrs	Programme Conditional Grant - Development		15,000	0
Consultancy - Others	Headquarters	Programme Conditional Grant - Development		8,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Hqtrs	Programme Conditional Grant - Development		1,800	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of works	Headquarters	Programme Conditional Grant - Development		10,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236633 Kiboga Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage		22,500	0
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage		56,724	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	Programme Conditional Grant - Non Wage Recurrent		15,000	0
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Rehabilitation of protected springs	Headquarters	Programme Conditional Grant - Development		35,000	0
Rehabilitation of boreholes	Headquarters	Programme Conditional Grant - Development		30,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	kiboga	District Discretionary Equalisation Development Grant		29,853	0
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	kiboga	District Discretionary Equalisation Development Grant		30,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	kiboga	District Discretionary Equalisation Development Grant		2,488	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy	kiboga	District Discretionary Equalisation Development Grant		1,988	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236633 Kiboga Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	kiboga	District Discretionary Equalisation Development Grant		9,951	0
Item: 227001 Travel inland					
Travel Inland - Allowances	kiboga	District Discretionary Equalisation Development Grant		29,853	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	kiboga	District Discretionary Equalisation Development Grant		2,814	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	kiboga	District Discretionary Equalisation Development Grant		4,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	kiboga	Programme Conditional Grant - Development		6,477	0
LCIII: 236634 Bukomero Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to Bukomero Sub County		District Unconditional Grant Non-Wage		81,265	0

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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 to Bukomero Sub County		District Unconditional Grant Non-Wage		58,272	0
DDEG Transfers		District Unconditional Grant Non-Wage		63,518	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MWEZI HEALTH CENTRE II	mwezi	Programme Conditional Grant - Non Wage Recurrent		7,714	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Bukomero Health centre IV	District Discretionary Equalisation Development Grant		56,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		Programme Conditional Grant - Development		154,982	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236635 Kibiga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfer	kibiga	District Unconditional Grant Non-Wage		107,821	0
transfer	kibiga	District Unconditional Grant Non-Wage		48,816	0
transfer	kibiga	District Unconditional Grant Non-Wage		133,970	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukasa P.S.	Bukasa	Programme Conditional Grant - Non Wage Recurrent		12,416	0
ST. KIZITO NKANDWA P.S.	NKANDWA	Programme Conditional Grant - Non Wage Recurrent		5,330	0
Katoma P.S.	Katoma	Programme Conditional Grant - Non Wage Recurrent		10,588	0
SEETA RURAL	SEETA	Programme Conditional Grant - Non Wage Recurrent		11,010	0
BWEZIGOOLO P.S	BWEZIGOOLO	Programme Conditional Grant - Non Wage Recurrent		6,026	0
St. Joseph Kibooba	Kibooba	Programme Conditional Grant - Non Wage Recurrent		7,860	0
Kasubi Parents	Kasubi	Programme Conditional Grant - Non Wage Recurrent		6,595	0
Kyekumbya	Kyekumbya	Programme Conditional Grant - Non Wage Recurrent		6,538	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236635 Kibiga Subcounty					
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	Kambugu	Programme Conditional Grant - Development		1,313,000	0
LCIII: 236636 Kapeke Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfer	kapeke	District Unconditional Grant Non-Wage		81,402	0
transfer	kapeke	District Unconditional Grant Non-Wage		92,580	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
EPICENTRE HEALTH CENTRE II	kagobe	Programme Conditional Grant - Non Wage Recurrent		7,714	0
NYAMIRINGA HEALTH CENTRE III	nyamiranga	Programme Conditional Grant - Non Wage Recurrent		9,617	0
KACHWANGUZI HEALTH CENTRE II	kachewanzu	Programme Conditional Grant - Non Wage Recurrent		7,714	0
NYAMIRINGA HEALTH CENTRE III	nyamiringa	Programme Conditional Grant - Non Wage Recurrent		15,429	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236636 Kapeke Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Kachwangozi HC2	Programme Conditional Grant - Development		5,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyetume Islamic P.S	Kyetume	Programme Conditional Grant - Non Wage Recurrent		13,508	0
Kasega P.S.	Kasega	Programme Conditional Grant - Non Wage Recurrent		8,507	0
Kirinda Consultancy	Kirinda	Programme Conditional Grant - Non Wage Recurrent		7,887	0
Nyamiringa P.S.	Nyamiringa	Programme Conditional Grant - Non Wage Recurrent		6,874	0
Kirinda P.S.	Kirinda	Programme Conditional Grant - Non Wage Recurrent		13,356	0
BUDIMBO P.S	BUDIMBO	Programme Conditional Grant - Non Wage Recurrent		6,757	0
Kiboga Uweso P.S.	Kiboga	Programme Conditional Grant - Non Wage Recurrent		7,521	0
Kasega COU	Kasega	Programme Conditional Grant - Non Wage Recurrent		4,069	0
Kagobe P.S.	Kagobe	Programme Conditional Grant - Non Wage Recurrent		5,432	0
Kyato Baptist P.S.	Kyato	Programme Conditional Grant - Non Wage Recurrent		7,161	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236636 Kapeke 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)					
BUSULWA MEMORIAL SS	Ddwaniro	Programme Conditional Grant - Non Wage Recurrent		26,608	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: 263402 Transfer to Other Government Units					
TRANSFER	Dwaniro	District Unconditional Grant Non-Wage		79,369	0
transfer	dwanairo	District Unconditional Grant Non-Wage		180,072	0
transfer	dwaniro	District Unconditional Grant Non-Wage		100,123	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Development		15,500	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATWE HEALTH CENTRE III	dwaniro	Programme Conditional Grant - Non Wage Recurrent		15,429	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236637 Ddwaniro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATWE HEALTH CENTRE III	dwaniro	Programme Conditional Grant - Non Wage Recurrent		10,727	0
MUYENJE HEALTH CENTRE II	dwaniro	Programme Conditional Grant - Non Wage Recurrent		7,714	0
KIKWATAMBOGO HEALTH CENTRE II	kikwatambogo	Programme Conditional Grant - Non Wage Recurrent		7,714	0
KATALAMA HEALTH CENTRE II	katalama	Programme Conditional Grant - Non Wage Recurrent		7,714	0
KAMBUGU HEALTH CENTRE III	kambuga	Programme Conditional Grant - Non Wage Recurrent		13,727	0
KAMBUGU HEALTH CENTRE III	kambugu	Programme Conditional Grant - Non Wage Recurrent		15,429	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Katwe HC3	Programme Conditional Grant - Development		14,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Muyenje P.S.	Muyenje	Programme Conditional Grant - Non Wage Recurrent		5,866	0
Katwe COU P.S.	Katwe	Programme Conditional Grant - Non Wage Recurrent		11,554	0
Mutooma P.S.	Mutooma	Programme Conditional Grant - Non Wage Recurrent		5,834	0
Dwaniro People s P.S	Dwaniro	Programme Conditional Grant - Non Wage Recurrent		9,403	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236637 Ddwaniro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kibisi Islamic P.S.	Kibisi	Programme Conditional Grant - Non Wage Recurrent		3,638	0
Kisanda R/C	Kisanda	Programme Conditional Grant - Non Wage Recurrent		8,740	0
Katalama P.S	Katalama	Programme Conditional Grant - Non Wage Recurrent		5,931	0
Kalungu P/S	Kalungu	Programme Conditional Grant - Non Wage Recurrent		8,031	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWAMATA SEED SS	Lwamata	Programme Conditional Grant - Non Wage Recurrent		72,320	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Deep Borehole construction	Yet to be confirmed by survey	Programme Conditional Grant - Development		194,895	0
LCIII: 236638 Lwamata Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Urban Development Transfers		District Unconditional Grant Non-Wage		40,089	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236638 Lwamata Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Local Revenue Transfers		District Unconditional Grant Non-Wage		611,089	0
Unconditional Transfers		District Unconditional Grant Non-Wage		146,445	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)					
LWAMATA HEALTH CENTRE III	kawawa	Programme Conditional Grant - Non Wage Recurrent		15,429	0
LWAMATA HEALTH CENTRE III	kawawa	Programme Conditional Grant - Non Wage Recurrent		25,060	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitagenda Memorial P.S.	Kitagenda	Programme Conditional Grant - Non Wage Recurrent		15,456	0
Lunnya	Lunnya	Programme Conditional Grant - Non Wage Recurrent		6,404	0
Kawaawa P.S.	Kawaawa	Programme Conditional Grant - Non Wage Recurrent		5,051	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236638 Lwamata Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		4,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Lwamata Town Council SEED	Programme Conditional Grant - Development		12,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Lwamata Town Council SEED	Programme Conditional Grant - Development		19,000	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Lwamata	Programme Conditional Grant - Development		565,164	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Transitional Conditional Grant - Development to Lwamata TC	Lwamata TC	Other Transfers from Central Government Uganda Road Fund (URF)		1,400,000	0
LCIII: 236639 Muwanga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Local Revenue Transfers		District Unconditional Grant Non-Wage		133,323	0
Unconditional Transfers		District Unconditional Grant Non-Wage		84,650	0
DDEG Transfers		District Unconditional Grant Non-Wage		66,363	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236639 Muwanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUWANGA HEALTH CENTRE III	luswa	Programme Conditional Grant - Non Wage Recurrent		10,428	0
NABWENDO DISPENSARY	biko	Programme Conditional Grant - Non Wage Recurrent		14,935	0
MUWANGA HEALTH CENTRE III	muwanga	Programme Conditional Grant - Non Wage Recurrent		15,429	0
NABWENDO DISPENSARY	nabwendo	Programme Conditional Grant - Non Wage Recurrent		8,642	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Muwanga hc3	District Discretionary Equalisation Development Grant		38,000	0
Non Residential Buildings - Other Construction works	Muwanga hc3	District Discretionary Equalisation Development Grant		6,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUWANGA P.7 SCHOOL	MUWANGA	Programme Conditional Grant - Non Wage Recurrent		9,813	0
Nabwendo R.C. P.S.	Nabwendo	Programme Conditional Grant - Non Wage Recurrent		10,369	0
St.Kizito Ndiraweru	Ndiraweru	Programme Conditional Grant - Non Wage Recurrent		6,241	0
LUSWA P.S	LUSWA	Programme Conditional Grant - Non Wage Recurrent		13,380	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236639 Muwanga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGOMA	KIGOMA	Programme Conditional Grant - Non Wage Recurrent		10,679	0
Nabwendo COU P.S.	Nabwendo	Programme Conditional Grant - Non Wage Recurrent		12,763	0
LCIII: 236640 Lwamata Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Local Revenue Transfers		District Unconditional Grant Non-Wage		53,274	0
Unconditional Grant Transfers		District Unconditional Grant Non-Wage		92,386	0
DDEG Transfers		District Unconditional Grant Non-Wage		72,866	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULAGA HEALTH CENTRE II	bulanga	Programme Conditional Grant - Non Wage Recurrent		7,787	0
NSALA HEALTH CENTRE II	nsala	Programme Conditional Grant - Non Wage Recurrent		7,714	0
BULAGA HEALTH CENTRE II	bulanga	Programme Conditional Grant - Non Wage Recurrent		15,429	0
KYEKUMBYA HEALTH CENTRE II	kyekumbya	Programme Conditional Grant - Non Wage Recurrent		7,714	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236640 Lwamata Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Bulaga HC3	Programme Conditional Grant - Development		5,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lukuli P.S.	Lukuli	Programme Conditional Grant - Non Wage Recurrent		11,047	0
Bulaga P.S	Bulaga	Programme Conditional Grant - Non Wage Recurrent		7,506	0
ST. PETER S KABANGA II	KABANGA	Programme Conditional Grant - Non Wage Recurrent		4,588	0
Kijjumagwa P.S.	Kijjumagwa	Programme Conditional Grant - Non Wage Recurrent		11,678	0
Kiribedda P.S	Kiribedda	Programme Conditional Grant - Non Wage Recurrent		5,609	0
Bukoboobo P.S.	Bukoboobo	Programme Conditional Grant - Non Wage Recurrent		6,477	0
Nsala P.S.	Nsala	Programme Conditional Grant - Non Wage Recurrent		5,264	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Completion of Bulaga Piped Water System	Bulaga	Programme Conditional Grant - Development		148,637	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236641 Bukomero Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Urban Development Transfers		District Unconditional Grant Non-Wage		65,482	0
Local Revenue Transfers		District Unconditional Grant Non-Wage		822,515	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKOMERO HCENTRE IV	bukomero	Programme Conditional Grant - Non Wage Recurrent		56,107	0
BUKOMERO HCENTRE IV	katera	Programme Conditional Grant - Non Wage Recurrent		77,143	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	Bukomero HC4	Programme Conditional Grant - Development		1,182	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Bukomero HC4	Programme Conditional Grant - Development		1,182	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects in Bukomero and Katwe	Bukomero and Katwe	Programme Conditional Grant - Development		2,364	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Bukomero HC4	Programme Conditional Grant - Development		25,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236641 Bukomero Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Bukomero Health centreI V	District Discretionary Equalisation Development Grant		190,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUTESA II MEMO P.S.	MUTESA	Programme Conditional Grant - Non Wage Recurrent		8,882	0
Kalagala C.O.U P.S.	Kalagala	Programme Conditional Grant - Non Wage Recurrent		8,178	0
Kijjojolo COU P.S	Kijjojolo	Programme Conditional Grant - Non Wage Recurrent		6,317	0
Katera Biikira P.S.	Katera	Programme Conditional Grant - Non Wage Recurrent		10,846	0
Katera Biikira P.S.	Katera	Programme Conditional Grant - Non Wage Recurrent		2,591	0
Mataagi Islamic P.S.	Mataagi	Programme Conditional Grant - Non Wage Recurrent		9,124	0
Nabinene	Nabinene	Programme Conditional Grant - Non Wage Recurrent		10,272	0
BUKOMERO P.S	BUKOMERO	Programme Conditional Grant - Non Wage Recurrent		11,622	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BAMUSUTA SS	Bamusuta	Programme Conditional Grant - Non Wage Recurrent		160,520	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273471 Kayera					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Local Revenue Transfers		District Unconditional Grant Non-Wage		43,501	0
Unconditional Grant Transfers		District Unconditional Grant Non-Wage		44,033	0
DDEG Transfers		District Unconditional Grant Non-Wage		32,221	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Production Boreholes	Kyamukweya	Programme Conditional Grant - Development		30,000	0
LCIII: 273472 Kyekumbya					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Local Revenue Transfers		District Unconditional Grant Non-Wage		37,412	0
Unconditional Grant Transfers		District Unconditional Grant Non-Wage		89,001	0
DDEG Transfers		District Unconditional Grant Non-Wage		70,021	0

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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		15,429	0
Buninga	buninga	Programme Conditional Grant - Non Wage Recurrent		5,755	0
LCIII: 273473 Kyomya					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Local Revenue Transfers		District Unconditional Grant Non-Wage		32,400	0
Unconditional Grant Transfers		District Unconditional Grant Non-Wage		62,407	0
DDEG Transfers		District Unconditional Grant Non-Wage		47,666	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)					
KYANAMUYONJO HEALTH CENTRE III	kagogo	Programme Conditional Grant - Non Wage Recurrent		9,763	0
KYOMYA HEALTH CENTRE II	kyomya	Programme Conditional Grant - Non Wage Recurrent		7,714	0
KYANAMUYONJO HEALTH CENTRE III	kyanamuyoo	Programme Conditional Grant - Non Wage Recurrent		15,429	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273474 Nakasozi					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Local Revenue Transfers		District Unconditional Grant Non-Wage		54,807	0
Unconditional Grant Transfers		District Unconditional Grant Non-Wage		75,946	0
DDEG Transfers		District Unconditional Grant Non-Wage		59,047	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKASOZI HEALTH CENTRE II	kakibwa	Programme Conditional Grant - Non Wage Recurrent		7,714	0
LCIII: 273475 Nkandwa					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Local Revenue Transfers		District Unconditional Grant Non-Wage		31,749	0
Unconditional Grant Transfers		District Unconditional Grant Non-Wage		74,495	0
DDEG Transfers		District Unconditional Grant Non-Wage		57,827	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273475 Nkandwa					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SEETA HEALTH CENTRE II	degeya	Programme Conditional Grant - Non Wage Recurrent		7,714	0
LCIII: S1799 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMIRAMPANGO P.S	KAMIRAMPANGO	Programme Conditional Grant - Non Wage Recurrent		7,193	0
Kakibwa P.S	Kakibwa	Programme Conditional Grant - Non Wage Recurrent		3,768	0
KISWEKA COMMUNITY P.S	KISWEKA	Programme Conditional Grant - Non Wage Recurrent		3,386	0
Masiriba COU P.S.	Masiriba	Programme Conditional Grant - Non Wage Recurrent		6,374	0
Kyanamuyonjo Madarasat P.S.	Kyanamuyonjo	Programme Conditional Grant - Non Wage Recurrent		4,279	0
Bamusuta P.S.	Bamusuta	Programme Conditional Grant - Non Wage Recurrent		9,304	0
KIBIGA P.S.	KIBIGA	Programme Conditional Grant - Non Wage Recurrent		10,849	0
St. Paul Kiboga P.S.	Kiboga	Programme Conditional Grant - Non Wage Recurrent		11,917	0
Kayunga COU P.S.	Kayunga	Programme Conditional Grant - Non Wage Recurrent		7,022	0
St. Joseph Kagogo P.S	Kagogo	Programme Conditional Grant - Non Wage Recurrent		6,607	0
Kakinzi COU P.S.	Kakinzi	Programme Conditional Grant - Non Wage Recurrent		7,777	0
Ssinde COU P.S.	Ssinde	Programme Conditional Grant - Non Wage Recurrent		7,648	0
Muteesa I Memorial Primary School	Muteesa	Programme Conditional Grant - Non Wage Recurrent		8,464	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1799 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanziira	Kanziira	Programme Conditional Grant - Non Wage Recurrent		5,647	0
Nsanje	Nsanje	Programme Conditional Grant - Non Wage Recurrent		3,509	0
Kiboga District Admin Sch.	Kiboga	Programme Conditional Grant - Non Wage Recurrent		23,825	0
Kisweeka COU p/s	Kisweeka	Programme Conditional Grant - Non Wage Recurrent		15,244	0
KYAMAKOORA	KYAMAKOORA	Programme Conditional Grant - Non Wage Recurrent		7,475	0
Nakasengere P.S.	Nakasengere	Programme Conditional Grant - Non Wage Recurrent		17,094	0
Kyeyitabya P.S	Kyeyitabya	Programme Conditional Grant - Non Wage Recurrent		5,955	0
Luttti P.S	Luttti	Programme Conditional Grant - Non Wage Recurrent		5,415	0
Nakasozi Public School	Nakasozi	Programme Conditional Grant - Non Wage Recurrent		14,006	0
KABAALE ISLAMIC	KABAALE	Programme Conditional Grant - Non Wage Recurrent		10,055	0
Mwezi P.S.	Mwezi	Programme Conditional Grant - Non Wage Recurrent		10,651	0
KYAMUKWEYA	KYAMUKWEYA	Programme Conditional Grant - Non Wage Recurrent		6,649	0
Kyanamuyonjo COU P.S.	Kyanamuyonjo	Programme Conditional Grant - Non Wage Recurrent		4,016	0
Kigando Mixed P.S.	Kigando	Programme Conditional Grant - Non Wage Recurrent		6,670	0
Kibanda P.S.	Kibanda	Programme Conditional Grant - Non Wage Recurrent		7,344	0
Nkuruma-Waigodo	Waigodo	Programme Conditional Grant - Non Wage Recurrent		3,664	0
KAGOGO COU P.S.	KAGOGO	Programme Conditional Grant - Non Wage Recurrent		7,301	0
Kiboga Islamic Centre	Kiboga	Programme Conditional Grant - Non Wage Recurrent		7,531	0
St. Luke Kabamba R/C P.S	Kabamba	Programme Conditional Grant - Non Wage Recurrent		10,984	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1799 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiboga St. Andrew	Kiboga	Programme Conditional Grant - Non Wage Recurrent		20,772	0
Kibanga Parents School	Kibanga	Programme Conditional Grant - Non Wage Recurrent		4,388	0
Bbiko	Bbiko	Programme Conditional Grant - Non Wage Recurrent		7,958	0
Kambugu P.S.	Kambugu	Programme Conditional Grant - Non Wage Recurrent		18,036	0
Gogonya P.S.	Gogonya	Programme Conditional Grant - Non Wage Recurrent		10,582	0
Ssogolero P.S.	Ssogolero	Programme Conditional Grant - Non Wage Recurrent		6,362	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST LAWRENCE SSS MUWANGA	Muwanga	Programme Conditional Grant - Non Wage Recurrent		55,356	0
KAPEKE SEED SS	Kapeke	Programme Conditional Grant - Non Wage Recurrent		75,320	0
BUKOMERO SECONDARY SCHOOL	Bukomero	Programme Conditional Grant - Non Wage Recurrent		189,328	0
KATOMA SEED SCHOOL	Kibiga	Programme Conditional Grant - Non Wage Recurrent		55,760	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKOMERO TECHNICAL INSTITUTE	Bukomero	Programme Conditional Grant - Non Wage Recurrent		142,770	0