

VOTE: 861 Kiboga District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 861 Kiboga District for FY 2025/26. 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: 09-12-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,308,558	1,308,558	210,523	16%
Discretionary Government Transfers	4,351,707	4,351,707	876,010	20%
Conditional Government Transfers	29,739,916	29,739,916	8,111,110	27%
Other Government Transfers	745,116	1,374,377	0	0%
External Financing	109,124	359,239	0	0%
Total Revenues shares	36,254,420	37,133,796	9,197,643	25%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,280,270	2,280,270	353,948	16%
Tourism Development	2,450,914	2,450,914	983,283	40%
Natural Resources, Environment, Climate Change, Land And Water Management	1,008,992	1,008,992	130,016	13%
Private Sector Development	125,684	125,684	20,325	16%
Integrated Transport Infrastructure And Services	45,000	665,000	0	0%
Human Capital Development	24,031,636	24,291,013	4,730,543	20%
Public Sector Transformation	4,553,272	3,173,128	642,144	14%
Governance And Security	522,530	1,902,673	183,764	35%
Regional Balanced Development	725,764	725,764	118,940	16%
Development Plan Implementation	510,358	510,358	51,333	10%
Grand Total	36,254,420	37,133,796	7,214,296	20%
Wage	22,479,161	22,479,161	4,626,416	21%
Non-Wage Recurrent	9,705,935	10,335,196	1,687,880	17%
Domestic Devt	3,960,200	3,960,200	900,000	23%
External Financing	109,124	359,239	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

By end of First Quarter FY 2025/26 , The District had recieved 9,197,643,000/= representing 25% of the the Total Budget (36,254,420,000) . Locally Raised Revenues 210,523,000/= representing 16% of the total Budget , Discretionary Government Transfers 876,610,000/= representing 20% of the total Budget ,Conditional Government Transfers 8,111,110,000/= representing 27% of the Budget and other Government transfers and External Financing at 0%. Overall expenditure performamnce by programme agro-industrialization expenditure at 353,948,000/= ,Tourism Development cumulative expenditure at 983,283,000/=, Natural Resources, Enviroment ,climate change 130,016,000/= , , Private sector Development 20,325,000/= Human capital Development 4,730,543,000/= , Public sector Transformation 642,144,000/=, Governance and security 183,764,000/=, Regional Balance Development 118,940,000/= and Development Plan implementation 51,333,000/=

VOTE: 861 Kiboga District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,308,558	1,308,558	210,523	16%
Advertisements/Bill Boards	2,330	2,330	30	1%
Animal and Crop Husbandry related Levies	66,770	66,770	16,550	25%
Business licenses	171,679	171,679	16,180	9%
Land Fees	217,450	217,450	40,967	19%
Local Hotel Tax	11,670	11,670	2,094	18%
Local Services Tax-Payable By Individuals	188,051	188,051	66,041	35%
Market /Gate Charges	42,824	42,824	15,159	35%
Mineral Royalties	1,400	1,400	0	0%
Miscellaneous receipts/income	96,156	96,156	676	1%
Other licenses	27,841	27,841	0	0%
Other permits	25,787	25,787	13,672	53%
Property related Duties/Fees	405,031	405,031	19,377	5%
Registration fees for Documents and Businesses	14,209	14,209	15,862	112%
Sale of Medical Services-From Private Entities	10,350	10,350	0	0%
Vehicle Parking Fees	27,010	27,010	3,915	14%
Discretionary Government Transfers	4,351,707	4,351,707	876,010	20%
District Discretionary Equalisation Development Grant	797,981	797,981	0	0%
District Unconditional Grant Non-Wage	788,197	788,197	197,049	25%
District Unconditional Grant Wage	2,594,670	2,594,670	648,667	25%
Urban Discretionary Equalisation Development Grant	49,683	49,683	0	0%
Urban Unconditional Non-Wage	121,175	121,175	30,294	25%
Conditional Government Transfers	29,739,916	29,739,916	8,111,110	27%
Programme Conditional Grant - Non Wage Recurrent	6,866,045	6,866,045	1,984,619	29%
Programme Conditional Grant - Development	1,774,565	1,774,565	105,368	6%
Programme Conditional Grant - Wage Recurrent	19,884,491	19,884,491	4,971,123	25%
Transitional Conditional Grant - Development	1,214,815	1,214,815	1,050,000	86%
Other Government Transfers	745,116	1,374,377	0	0%
National Oil Seeds Project	95,000	95,000	0	0%
Results Based Financing (RBF)	120,000	120,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	28,000	28,000	0	0%
Uganda Road Fund (URF)	502,116	1,122,116	0	0%
Uganda Women Entrepreneurship Program(UWEP)	0	9,261	0	
External Financing	109,124	359,239	0	0%
Baylor International (Uganda)	15,720	15,720	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	93,404	343,519	0	0%
Total Revenues Shares	36,254,420	37,133,796	9,197,643	25%

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Cumulative Performance for Locally Raised Revenues

By end of first quarter FY2025/26 , The total Locally Raised Revenues stood at 16% of the total approved budget of 1,308,558,000 that is 210,523,000/= collection . The low performamance was due to poor performance under advertisement at 1% , Business licenses at 9% , Vechcle parking at 14% , Property related dues 5%sale of medical at o% , Mineral Royalities at 0% , other licenses at 0%

Cumulative Performance for Central Government Transfers

By end of first quarter conditional Government transfers stood at 27% . This was as result that production grant was at 50% and roads grant was at 100%

Cumulative Performance for Other Government Transfers

By end of first quarter FY 2025/26 , the District didnot recieve any funds

Cumulative Performance for External Financing

By end of the first quarter , the District hasnot recieved any funds under external financing

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,914,381	4,914,381	795,933	16%	795,933
Sub-Total	4,914,381	4,914,381	795,933	16%	795,933
Department: Finance					
10 Financial Management and Accountability (LG)	299,962	299,962	46,620	16%	46,620
Sub-Total	299,962	299,962	46,620	16%	46,620
Department: Statutory bodies					
10 Legislation and Oversight	706,871	706,871	120,605	17%	120,605
Sub-Total	706,871	706,871	120,605	17%	120,605
Department: Production and Marketing					
10 Agricultural Extension	2,152,637	2,152,637	323,142	15%	323,142
30 Agricultural Value Chain Services	127,633	127,633	30,806	24%	30,806
Sub-Total	2,280,270	2,280,270	353,948	16%	353,948
Department: Health					
10 Primary HealthCare	489,780	489,780	122,445	25%	122,445
20 Hospital Services	797,458	797,458	126,120	16%	126,120
30 Health Management and Supervision	8,464,353	8,714,468	1,683,010	20%	1,683,010
Sub-Total	9,751,590	10,001,706	1,931,574	20%	1,931,574
Department: Education					
10 Pre-Primary and Primary Education	7,089,095	7,089,095	1,564,833	22%	1,564,833
20 Secondary Education	4,701,646	4,701,646	934,140	20%	934,140
30 Skills Development	710,474	710,474	189,265	27%	189,265
40 Education&Sports Management and Inspection	432,311	432,311	37,161	9%	37,161
50 Special Needs Education	12,000	12,000	3,623	30%	3,623
Sub-Total	12,945,526	12,945,526	2,729,021	21%	2,729,021
Department: Roads and Engineering					
10 Community Access Roads	45,000	45,000	0	0%	0
20 Engineering Services	2,450,914	3,070,914	983,283	40%	983,283
Sub-Total	2,495,914	3,115,914	983,283	39%	983,283

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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	1,126,153	1,126,153	23,052	2%	23,052
Sub-Total	1,126,153	1,126,153	23,052	2%	23,052
Department: Natural Resources					
10 Natural Resources Management	1,008,992	1,008,992	130,016	13%	130,016
Sub-Total	1,008,992	1,008,992	130,016	13%	130,016
Department: Community Based Services					
20 Empowerment and Mindset Change	205,868	215,128	46,896	23%	46,896
Sub-Total	205,868	215,128	46,896	23%	46,896
Department: Planning					
10 Planning and Statistics	273,005	273,005	7,590	3%	7,590
Sub-Total	273,005	273,005	7,590	3%	7,590
Department: Internal Audit					
10 Compliance	120,205	120,205	25,434	21%	25,434
Sub-Total	120,205	120,205	25,434	21%	25,434
Department: Trade, Industry and Local Development					
10 Commercial Services	125,684	125,684	20,325	16%	20,325
Sub-Total	125,684	125,684	20,325	16%	20,325
Grand Total	36,254,420	37,133,796	7,214,296	20%	7,214,296

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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	4,655,423	4,655,423	932,817	20%	932,817
District Unconditional Grant Non-Wage	170,034	170,034	42,509	25%	42,509
District Unconditional Grant Wage	861,638	861,638	215,409	25%	215,409
Locally Raised Revenues	124,443	124,443	6,470	5%	6,470
Multi-Sectoral Transfers to LLGs_NonWage	1,427,128	1,427,128	150,384	11%	150,384
Programme Conditional Grant - Non Wage Recurrent	2,072,180	2,072,180	518,045	25%	518,045
Development Revenues	258,958	258,958	0	0%	0
District Discretionary Equalisation Development Grant	26,023	26,023	0	0%	0
Locally Raised Revenues	12,000	12,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	220,935	220,935	0	0%	0
Total Revenues Shares	4,914,381	4,914,381	932,817	19%	932,817

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	861,638	861,638	182,326	21%	182,326
Non Wage	3,793,785	3,793,785	613,608	16%	613,608
Development Expenditure					
Domestic Development	258,958	258,958	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,914,381	4,914,381	795,933	16%	795,933

C: Unspent Balances

Recurrent Balances	932,817	1958414.00825	136,884	
Wage		215,409	33,084	-18,232,571%
Non Wage		717,408	103,800	-155,350,476%
Development Balances			0	
Domestic Development			0	-6,473,948%
External Financing			0	0%
Total Unspent			136,884	-78,660,510%

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By end of First quarter the Department recieved 932,817,000/= representing 19% of the total Budget , District unconditional grant non wage 42,509,000/= representing 25% of the total Budget , District unconditional grant wage 215,409,000/= representing 25 of the total budget , Locally Raised Revenues 6,470,000/= representing 5% of the budget , muliti- sectoral Transfers to LLG 150,384,000/= representing 11% and programme conditional Grant Non wage recurrent 518,045,000/= representing 25% of the total Budget

Reasons for unspent balances on the bank account

Reasons for unspent funds on the bank accounts worth 136,884,000/= which includes wage 33,084,000/= and 103,800,000/= non wage was as result of some new staff that havenot accessed payroll and pending activities for first quarter

Highlights of physical performance by end of the quarter

- Payment of Staff salaries, gratuity and pension
- Maintenance of staff welfare and Casual Laboures.
- Facilitation for the Security Organs (RDC, DISO, DRDC and DDISO were facilitated• Monitoring of Government programmes including roads (Kibisi –Magyi, Kyomya –Bakijulura, Nabyoto , Schools(Kyamukweya P/s, Katoma Seed, Luswa P/S health facilities(BuningaHC111, Bulaga HC111, LLGs, Micro Scale irrigation.
- Participated and coordinated BOS, Internal Mock assessment for LLG’s and HLG on going, farmer field school day at Kibiga, Yellow fever Vaccination Campaign, Field visit with Buikwe team for different farmers and Kembogo acquaculture site
- Attended Kateera Bikira (KIDRI) Advocacy celebrations, Prime Minister’s celebrations, Accountability day at Lwamata Seed Secondary School, Heifer celebrations at Muyenje for water for Dairy.
- Training new entrants, Public Service Code of Conduct, Public Service Standing orders etc.
- Consultation with line Ministries I.e. Ministry of Finance,

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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	299,962	299,962	64,886	22%	64,886
District Unconditional Grant Non-Wage	40,989	40,989	10,247	25%	10,247
District Unconditional Grant Wage	192,953	192,953	48,238	25%	48,238
Locally Raised Revenues	66,020	66,020	6,400	10%	6,400
Development Revenues	0	0	0	0%	0
Total Revenues Shares	299,962	299,962	64,886	22%	64,886
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	192,953	192,953	37,806	20%	37,806
Non Wage	107,009	107,009	8,814	8%	8,814
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	299,962	299,962	46,620	16%	46,620
C: Unspent Balances					
Recurrent Balances	64,886	121610.601	18,266		
Wage		48,238	10,432	-3,780,599%	
Non Wage		16,647	7,833	-244,409,780,031,333,760%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			18,266	-4,597,119%	

Summary of Department Revenues and Expenditure by Source

By end of 1st quarter, the department had received total revenue of 22% of the approved Budget (64,886,000/=), Of this 10,247,000/= was received under District Unconditional Grant - Non-Wage, 48,238,000/= under District Unconditional Grant - Wage and 6,400,000/= under Locally Raised Revenue, Leaving a balance of 18,266,000/= under wage and Non-wage

Reasons for unspent balances on the bank account

The 18,266,000/= unspent balance was as a result of; 1. Un-spent funds for new staff not yet on the system, 2. Funds for Finance Revenue Meetings not yet conducted, 3. Funds for repair of Finance Vehicle not yet finished.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 1. Supervised and appraised staff in the department
- 2. Preparing 2024/2025 Financial Statements
- 3. Supervised Revenue Collection and Management
- 4. Supervised budget preparation and execution

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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	661,619	661,619	167,861	25%	167,861
District Unconditional Grant Non-Wage	308,886	308,887	77,222	25%	77,222
District Unconditional Grant Wage	237,032	237,032	59,258	25%	59,258
Locally Raised Revenues	115,700	115,700	31,381	27%	31,381
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	706,871	706,871	167,861	24%	167,861
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	237,032	237,032	42,621	18%	42,621
Non Wage	424,587	424,587	77,983	18%	77,983
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	706,871	706,871	120,605	17%	120,605
C: Unspent Balances					
Recurrent Balances	167,861	286009.459	47,256		
Wage		59,258	16,637	-4,262,147%	
Non Wage		108,603	30,620	-316,332,910,669,040,300%	
Development Balances			0		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			47,256	-11,892,609%	

Summary of Department Revenues and Expenditure by Source

By the end of 1st Quarter the Department had received revenue amounting to 167,861,000/= (One Hundred Sixty Seven Million Eight Hundred Sixty One Thousand Shillings Only) representing 24% of the approved Budget with 77,222,000/= under District Unconditional Grant(Non-Wage), 59,258,000/= under District Unconditional Grant(Wage) and 31,381,000/= under Locally Raised Revenue Leaving Unspent Balance of 47,256,000/= representing 17%

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Reason for unspent balance worth 47,256,000/= includes wage for for chairperson and pending activities

Highlights of physical performance by end of the quarter

- 1.One council meeting was held
- 2.All staffs were paid their salaries
- 3.All political exgratia and honoraria was paid
- Two executive committee meetings were held
- Political oversight was conducted as monitoring of projects as well commissioning and launching of projects was done
- Handling of various grievances arising from projects implementation was also done by DEC
- A total of 119 staffs were recruited

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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	1,673,379	1,673,379	499,666	30%	499,666
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	377,286	377,286	188,643	50%	188,643
Programme Conditional Grant - Wage Recurrent	1,240,092	1,240,092	310,023	25%	310,023
Development Revenues	606,891	606,891	255,368	42%	255,368
Locally Raised Revenues	96,156	96,156	0	0%	0
Programme Conditional Grant - Development	210,735	210,735	105,368	50%	105,368
Transitional Conditional Grant - Development	300,000	300,000	150,000	50%	150,000
Total Revenues Shares	2,280,270	2,280,270	755,034	33%	755,034
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,240,092	1,240,092	264,324	21%	264,324
Non Wage	433,286	433,286	89,623	21%	89,623
Development Expenditure					
Domestic Development	606,891	606,891	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,280,270	2,280,270	353,948	16%	353,948
C: Unspent Balances					
Recurrent Balances	499,666	772292.2905	145,719		
Wage		310,023	45,699	-26,432,446%	
Non Wage		189,643	100,020	-19,604,832%	
Development Balances			255,368		
Domestic Development			255,368	-14,516,909%	
External Financing			0	0%	
Total Unspent			401,086	-34,639,727%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of 1st quarter FY 2025/26 the total receipts of funds by the department were UGX 755,034,000 representing 33% of the total revised approved budget of UGX 2,280,270,000. This was the projected 33% programme conditional grant development Of the total outturn of UGX 755,034,000 the department spent UGX 353,948,000 translating into 16% leaving unspent balance of UGX 401,086,000 of which UGX 100,020,000 was non-wage and no funds were spent on UGX 255,368,000 development as the procurement process is to begin in second quarter.

Reasons for unspent balances on the bank account

Reason for unspent balance with non-wage, requisitions not as per would be expenditure so concerned parties were advised to comply in Q2, while domestic development funds were not enough for activities execution therefore waiting for more funds in Q2 to begin implementation.

Highlights of physical performance by end of the quarter

- 58 PDCs facilitated
- 58 Parish Chiefs facilitated
- 30,004 heads of cattle & 10,050 shoats (goats and Sheep) vaccinated
- 47 trainings conducted
- 450 farmers trained in various agronomic / husbandry practice & technologies
- 25 field visits conducted & 220 households
- Operations of 3 Plant clinics in 3 LLG
- Setting up 2 task forces for coffee quality control in Kapeke, Nakasozi & Kibiga SCs
- Multistake holder Joint monitoring of Production department activities in 1 LLG
- Inspection, regulation of 16 vet shops & 23 Agric shops
- 05 Farm visits made as monitoring and supervision of Installed irrigation sites with irrigation systems

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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	9,417,786	9,417,786	2,324,096	25%	2,324,096
District Unconditional Grant Non-Wage	6,000	6,000	1,500	25%	1,500
Locally Raised Revenues	5,000	5,000	900	18%	900
Other Transfers from Central Government	120,000	120,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,233,354	1,233,354	308,339	25%	308,339
Programme Conditional Grant - Wage Recurrent	8,053,431	8,053,431	2,013,358	25%	2,013,358
Development Revenues	333,804	583,920	0	0%	0
External Financing	109,124	359,239	0	0%	0
Programme Conditional Grant - Development	224,681	224,681	0	0%	0
Total Revenues Shares	9,751,590	10,001,706	2,324,096	24%	2,324,096
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,053,431	8,053,431	1,671,414	21%	1,671,414
Non Wage	1,364,354	1,364,354	260,161	19%	260,161
Development Expenditure					
Domestic Development	224,681	224,681	0	0%	0
External Financing	109,124	359,239	0	0%	0
Total Expenditure	9,751,590	10,001,706	1,931,574	20%	1,931,574
C: Unspent Balances					
Recurrent Balances	2,324,096	4285695.73675	392,522		
Wage		2,013,358	341,944	-167,141,375%	
Non Wage		310,739	50,578	-59,781,682%	
Development Balances			0		
Domestic Development			0	-5,617,016%	
External Financing			0	-2,728,088%	
Total Unspent			392,522	-190,833,339%	

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga District

Quarter 1

SECTION B : Summary by Department

By the end of qtr1, Health department budget was 9,751,590,000 contributed by Programme conditional grant wage 8,053,431,000, non-wage recurrent 1,233,354,000,external financing 109,124,000, programme Conditional grant-development 244,681,000,, other transfers from central government 120,000,000, locally raised revenue 5,000,000 , District unconditional grant non-wage 6,000,000 and. The cumulative release was 2,324,096,000 (25% of the Annual budget) explained by 18% on locally raised revenue, 25%District unconditional grant non-wage, 25% programme conditional grant-non wage recurrent and 25 % wage recurrent. The cumulative expenditure was 1,931,574,000 translating to 20% of the budget. 1,671,414,000(21%) was spent on wage and 260,161,000 (19%) on non-wage recurrent.

Reasons for unspent balances on the bank account

Wage 341,944,000 pending recruitment.50,000,000 pending extension of camera installation in Kiboga Hospital, payment of fuel for DHO’s office and vehicle maintenance .

Highlights of physical performance by end of the quarter

Output in the quarter FY 2025/26 QTR1 ..lower level facilities was - (OPD-attendance was 45910/34531, Deliveries were 1350,4th ANC visit was 1374. Output in the quarter FY 2025/26 QTR2 Hospital-(OPD-attendance was 24741/14677, Deliveries were 928, 4th ANC visit was 3456. The department paid salary to 367 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.

VOTE: 861 Kiboga District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,602,953	12,602,953	3,307,237	26%	3,307,237
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	500
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	28,000	28,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,976,985	1,976,985	658,995	33%	658,995
Programme Conditional Grant - Wage Recurrent	10,590,968	10,590,968	2,647,742	25%	2,647,742
Development Revenues	342,573	342,573	0	0%	0
Programme Conditional Grant - Development	342,573	342,573	0	0%	0
Total Revenues Shares	12,945,526	12,945,526	3,307,237	26%	3,307,237
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,590,968	10,590,968	2,153,255	20%	2,153,255
Non Wage	2,011,985	2,011,985	575,767	29%	575,767
Development Expenditure					
Domestic Development	342,573	342,573	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	12,945,526	12,945,526	2,729,021	21%	2,729,021
C: Unspent Balances					
Recurrent Balances	3,307,237	5810006.8165	578,216		
Wage		2,647,742	494,487	-215,325,459%	
Non Wage		659,495	83,728	-100,241,533%	
Development Balances			0		
Domestic Development			0	-8,464,332%	
External Financing			0	0%	
Total Unspent			578,216	-269,594,892%	

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga District

Quarter 1

SECTION B : Summary by Department

At the end of the Quarter , the Department had received 3,307,237,000/= representing 26% of the total budget. Out of this 2,647,742,000/= which is 25% was for Programme conditional Grant-Wage recurrent, 658,995,000/= which is 33% was for programme conditional Grant-Non Wage recurrent, 500,000/=which is 25% was for District unconditional Grant Non Wage.
The total expenditure was 2,729,021,000/= representing 21% of the total budget .Of this , 2,153,255,000/= which is 20% was for wage, 575,767,000/= which is 29% was for Non wage.

Reasons for unspent balances on the bank account

- The balance wage of 494,487,000/= is because of un recruited teachers in primary due recruitment process.
- The non wage is for maintenance which is under procurement process.

Highlights of physical performance by end of the quarter

- Conducted Headteachers meeting
- Stakeholders engagement meeting at Nkandwa SC
- Inspected and monitored 34 Government Aided primary, 7 Government Aided Secondary , 21 Private Schools.
- Participated in MDD from Zonal to National Level.
- Screening and Identification of SNE Learners
- Support supervision of Teachers.
- Guidance and Counseling of teachers and learners.

VOTE: 861 Kiboga District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,580,914	2,200,914	341,813	22%	341,813
District Unconditional Grant Non-Wage	1,000	1,000	250	25%	250
District Unconditional Grant Wage	366,252	366,252	91,563	25%	91,563
Other Transfers from Central Government	213,662	833,662	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	915,000	915,000	900,000	98%	900,000
Locally Raised Revenues	15,000	15,000	0	0%	0
Transitional Conditional Grant - Development	900,000	900,000	900,000	100%	900,000
Total Revenues Shares	2,495,914	3,115,914	1,241,813	50%	1,241,813
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	366,252	366,252	71,395	19%	71,395
Non Wage	1,214,662	1,834,662	11,888	1%	11,888
Development Expenditure					
Domestic Development	915,000	915,000	900,000	98%	900,000
External Financing	0	0	0	0%	0
Total Expenditure	2,495,914	3,115,914	983,283	39%	983,283
C: Unspent Balances					
Recurrent Balances	341,813	478511.624	258,530		
Wage		91,563	20,168	-7,139,512%	
Non Wage		250,250	238,362	-31,305,100%	
Development Balances			0		
Domestic Development			0	-111,975,000%	
External Financing			0	0%	
Total Unspent			258,530	-97,086,499%	

Summary of Department Revenues and Expenditure by Source

By end of first quarter FY 2025/26 , The Department had recieved funds worth 1,241,813,000/= , District unconditional grant non wage 250,000/= representing 25% , District unconditional grant wage 91,563,000/= and Programme conditional grant non wage recurrent Out of which total expenditure worth 983,283,000/= wage 71,395,000/= , non wage 11,888,000/= representing 1% and development 900,000,000/= representing 98%

VOTE: 861 Kiboga District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Reasons for unspent balance worth 258,530,000/= includes wage worth 20,168,000/= for two staff on interduction and 238,362,000/= pending works yet to start

Highlights of physical performance by end of the quarter

Salaries paid for three months
Development funds transfered to Kiboga Town council and LwamataTown Council
Procurement of stationery for the department

VOTE: 861 Kiboga District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	114,762	114,762	33,671	29%	33,671
District Unconditional Grant Non-Wage	1,000	1,000	250	25%	250
District Unconditional Grant Wage	48,000	48,000	12,000	25%	12,000
Locally Raised Revenues	1,500	1,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	64,262	64,262	21,421	33%	21,421
Development Revenues	1,011,390	1,011,390	0	0%	0
Programme Conditional Grant - Development	996,576	996,576	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	1,126,153	1,126,153	33,671	3%	33,671
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	10,873	23%	10,873
Non Wage	66,762	66,762	12,179	18%	12,179
Development Expenditure					
Domestic Development	1,011,390	1,011,390	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,126,153	1,126,153	23,052	2%	23,052
C: Unspent Balances					
Recurrent Balances	33,671	51742.533	10,619		
Wage		12,000	1,127	-1,087,300%	
Non Wage		21,671	9,492	-2,865,283%	
Development Balances			0		
Domestic Development			0	-25,284,762%	
External Financing			0	0%	
Total Unspent			10,619	-2,271,529%	

Summary of Department Revenues and Expenditure by Source

By End of first quarter FY 2025/26 the department , FY 2025/26 , The Department had recieved 33,671,000/=, District unconditional Grant wage 12,000,000/=, Locally Raised Revenues 1,500,000/= and Programme Conditional Grant Non wage Recurrent 21,421,000/= .The Total Expenditure 23,052,000/= representing 2%

VOTE: 861 Kiboga District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Unspent funds were mainly for vehicle repair(LPO not ready by end of quarter), and office renovations (service provider not yet procured).

Highlights of physical performance by end of the quarter

There were no physical outputs in the 1st quarter.
Procurement of works was still ongoing.
Works are expected to commence in the 2nd quarter.

VOTE: 861 Kiboga District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	647,741	647,741	161,808	25%	161,808
District Unconditional Grant Non-Wage	4,500	4,500	1,125	25%	1,125
District Unconditional Grant Wage	583,811	583,811	145,953	25%	145,953
Locally Raised Revenues	15,240	15,240	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	44,190	44,190	14,730	33%	14,730
Development Revenues	361,252	361,252	0	0%	0
District Discretionary Equalisation Development Grant	361,252	361,252	0	0%	0
Total Revenues Shares	1,008,992	1,008,992	161,808	16%	161,808
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	583,811	583,811	124,633	21%	124,633
Non Wage	63,930	63,930	5,383	8%	5,383
Development Expenditure					
Domestic Development	361,252	361,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,008,992	1,008,992	130,016	13%	130,016
C: Unspent Balances					
Recurrent Balances	161,808	291951.16925	31,792		
Wage		145,953	21,320	-12,463,304%	
Non Wage		15,855	10,472	-2,120,694%	
Development Balances			0		
Domestic Development			0	-2,843,840%	
External Financing			0	0%	
Total Unspent			31,792	-12,839,796%	

Summary of Department Revenues and Expenditure by Source

By end of quarter 1 the had Department received 25%(161,808,000),of the approved budget 1,125,000 under District Unconditional Grant Non-Wage, 145,953,000 under District Unconditional Grant Wage, 14,730,000 under Programme Conditional Grant-Non Wage Recurrent. Only 13% was spent(130,016,000), 124,633,000 under Wage, and 5,383,000 under Non Wage. a total of 31,792,000 was unspent, 21,320,000 under wage and 10,472,000 under Non Wage.

VOTE: 861 Kiboga District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Funds worth 31,792,000 were unspent, some Departmental activities are still ongoing

Highlights of physical performance by end of the quarter

Salary paid for 13 staff members for 3 months.
one community meeting held.
Approximately 11 km of wetland boundaries demarcated
3 trainings and advisory visits for farmers held.

VOTE: 861 Kiboga District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	205,868	215,128	51,895	25%	51,895
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	150,478	150,478	37,620	25%	37,620
Locally Raised Revenues	6,287	6,287	2,000	32%	2,000
Other Transfers from Central Government	0	9,261	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	45,103	45,103	11,276	25%	11,276
Development Revenues	0	0	0	0%	0
Total Revenues Shares	205,868	215,128	51,895	25%	51,895
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,478	150,478	35,121	23%	35,121
Non Wage	55,390	64,650	11,774	21%	11,774
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	205,868	215,128	46,896	23%	46,896
C: Unspent Balances					
Recurrent Balances	51,895	98362.46625	5,000		
Wage		37,620	2,498	-3,512,117%	
Non Wage		14,276	2,501	-2,547,904%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,000	-4,637,662%	

Summary of Department Revenues and Expenditure by Source

By end of first quarterFY 2025/26, the department had received funds worth 51,895,000/= representing 25% out of which District unconditional grant non-wage 1,000,000/= representing 25% , District unconditional wage 37,620,000/= representing 25% , Locally Raised Revenue 2,000,000/= representing 32% and Programme Cnditional Gran t 11,276,000/= representing 25% and The total expenditure 46,896,000/= representing 23%

Reasons for unspent balances on the bank account

VOTE: 861 Kiboga District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent funds worth 5,000,000/= includes wage for staff that havenot accessed HCM and pending activities

Highlights of physical performance by end of the quarter

- members of staff under community based services
- Children resettled at sanyu babies home , Lwamata Town council and Bukomero Town COuncil
- Carried out monitoring and Techical supervision of both youth livelihood , UWEP ,PCA
- Supported the women , PWDs and Youth councils to hold their quarterly meetings
- One Department meeting was held
- Mobilised groups of persons with disability from Bukomero , Kyekumbya , Kibiga subcounties
- Submitted three groups

VOTE: 861 Kiboga District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	78,802	78,802	15,200	19%	15,200
District Unconditional Grant Non-Wage	39,000	39,000	9,750	25%	9,750
District Unconditional Grant Wage	21,801	21,801	5,450	25%	5,450
Locally Raised Revenues	18,000	18,000	0	0%	0
Development Revenues	194,203	194,203	0	0%	0
District Discretionary Equalisation Development Grant	194,203	194,203	0	0%	0
Total Revenues Shares	273,005	273,005	15,200	6%	15,200
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,801	21,801	2,827	13%	2,827
Non Wage	57,000	57,000	4,763	8%	4,763
Development Expenditure					
Domestic Development	194,203	194,203	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	273,005	273,005	7,590	3%	7,590
C: Unspent Balances					
Recurrent Balances	15,200	27290.62925	7,610		
Wage		5,450	2,624	-282,681%	
Non Wage		9,750	4,987	-1,891,598%	
Development Balances			0		
Domestic Development			0	-4,855,078%	
External Financing			0	0%	
Total Unspent			7,610	-743,820%	

Summary of Department Revenues and Expenditure by Source

By end of first quarter, FY 2025/26, The department received 15,200,000/= represents 6% of the total approved Budget FY 2025/26 out of which District unconditional Grant Non-wage 9,750,000 representing 25% , District unconditional grant wage 5,450,000/= representing 25% of the approved budget . Total Expenditure 7,590,000/= representing 3%

Reasons for unspent balances on the bank account

Reasons for unspent balance worth 7,610,000/= includes wage for staff pending assessment of HCM and some pending activities

VOTE: 861 Kiboga District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Salaries paid for three months
- Technical Planning Committee held for three months
- Assessment carried out for LLG
- Stationery procured
- Submission of Fourth quarter for FY 2024/25

VOTE: 861 Kiboga District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	120,205	120,205	29,076	24%	29,076
District Unconditional Grant Non-Wage	51,000	51,000	12,750	25%	12,750
District Unconditional Grant Wage	63,705	63,705	15,926	25%	15,926
Locally Raised Revenues	5,500	5,500	400	7%	400
Development Revenues	0	0	0	0%	0
Total Revenues Shares	120,205	120,205	29,076	24%	29,076
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	63,705	63,705	14,247	22%	14,247
Non Wage	56,500	56,500	11,187	20%	11,187
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	120,205	120,205	25,434	21%	25,434
C: Unspent Balances					
Recurrent Balances	29,076	55484.801	3,643		
Wage		15,926	1,680	-1,424,655%	
Non Wage		13,150	1,963	-2,518,050%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,643	-2,514,279%	

Summary of Department Revenues and Expenditure by Source

By end of First quarter FY 2025/26 , The Department had recieved 29,076,000/= representing 24% of the Total Budget , District unconditional Grant Wage 12,750,000/= representing 25% , District unconditional Grant Wage 15,926,000/= representing 25% , Locally Raised 400,000/= represnting 7% . The Department had spent 25,434,000/= representing 21% , out of which wage 14,247,000/= representing 22% , non wage 11,187,000/= representing 20%

Reasons for unspent balances on the bank account

The reasons for unspent balnce worth 3,643,000/= pending activites for quarter one

VOTE: 861 Kiboga District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

salaries paid for three months
Capitation grants for 42 primary schools audited and two secondary schools audited
Audit of the nine departments is still on going
Audit report for quarter four submitted to audith committe ministry of finance
one motor cycle repaired
Transfers made to audith office procured
2 cpds attended

VOTE: 861 Kiboga District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	125,684	125,684	30,921	25%	30,921
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	500
District Unconditional Grant Wage	69,000	69,000	17,250	25%	17,250
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	52,684	52,684	13,171	25%	13,171
Development Revenues	0	0	0	0%	0
Total Revenues Shares	125,684	125,684	30,921	25%	30,921
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	69,000	69,000	15,575	23%	15,575
Non Wage	56,684	56,684	4,750	8%	4,750
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	125,684	125,684	20,325	16%	20,325
C: Unspent Balances					
Recurrent Balances	30,921	51745.63875	10,596		
Wage		17,250	1,675	-1,557,473%	
Non Wage		13,671	8,921	-1,878,430%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			10,596	-2,001,552%	

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga District

Quarter 1

SECTION B : Summary by Department

In Quarter one,the department received a total funds Ugx. 30,921,000 and it is comprised of District Unconditional Wage shs. 17,250,000/= contributing 25% of Annual Wage budget and Programme conditional-Non wage recurrent, shs. 13,171,000/= contributing 25% of Annual Budget for Conditional -Non Wage Recurrent and District Unconditional grant Non-wage shs. 500,000/= contributing 25% of District unconditional Non-wage. Of the total departmental funds received shs. 15,575,000/= was spent on wage from District Unconditional Wage , realising 23% of Annual wage budget and Shs. 4,750,000 was spent from Programme Conditional Non wage recurrent realising 8% of the Quarter one released funds on Programme conditional Non wage recurrent. the unspent balance shs. 10,596,000/= is being spent on ongoing departmental activities. therefore the overall spent budget for the quarter is shs. 20,325,000/= contributing 16% expinditure for the department

Reasons for unspent balances on the bank account

The department is still has oon going activities to be implemented

Highlights of physical performance by end of the quarter

- 58 Cooperative societies were monitored and supervised
- 24 cooperatives were trained in compliance,governance and humana resource management
- 4 cooperatives societies were registered
- 5 AGMs were attended
- 4 arbitrations handled
- 10 Trainings on Cooperative Development,Cooperative philosophy,governance and financial management

VOTE: 861 Kiboga District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

IFMS activities maintainedNA

Expenditures incurred in the Quarter to deliver outputsUS\$ Thousand

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	5,145
227001 Travel inland	122,758	0
263402 Transfer to Other Government Units	1,091,368	0
Total for Key Service Area	1,244,126	5,145
Wage	0	0
Non-Wage	1,023,191	5,145
GoU Dev	220,935	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

payment of allowances to staff in records for 3 monthsNA

Expenditures incurred in the Quarter to deliver outputsUS\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,376	594
222002 Postage and Courier	500	0
223001 Property Management Expenses	800	0
227001 Travel inland	1,620	405
263402 Transfer to Other Government Units	47,048	0
Total for Key Service Area	52,344	999
Wage	0	0
Non-Wage	52,344	999
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

carrying out activities for communicationNA

VOTE: 861 Kiboga District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	375
227001 Travel inland	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Key Service Area	6,000	375
Wage	0	0
Non-Wage	6,000	375
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

pension and grauity paid for three months	NA
salaries paid for 3 months	NA
salaries paid for 3 months	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	861,638	182,326
273104 Pension	1,401,171	268,353
273105 Gratuity	671,010	163,370
Total for Key Service Area	2,933,818	614,048
Wage	861,638	182,326
Non-Wage	2,072,180	431,722
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	118,970	0
Total for Key Service Area	118,970	0
Wage	0	0
Non-Wage	118,970	0
GoU Dev	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 010 Administration

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

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

two motocyycles procured	NA
two motocyycles procured	NA
two motocyycles procured	NA
two motocyycles procured	NA
two motocyycles procured	NA

PIAP Output: 14060105 Human Resources managed

Monitoring of government projects Monitoring and supervision of LLGs Payroll management Holding DEC meetings	NA
one joint monitoring held	NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	2,100
221002 Workshops, Meetings and Seminars	10,000	0
221005 Official Ceremonies and State Functions	15,000	1,462
221007 Books, Periodicals & Newspapers	4,000	200
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	250
225204 Monitoring and Supervision of capital work	16,000	0
227001 Travel inland	35,014	4,070
227004 Fuel, Lubricants and Oils	46,000	9,995
228002 Maintenance-Transport Equipment	19,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
228004 Maintenance-Other Fixed Assets	4,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
312216 Cycles - Acquisition	12,000	0
Total for Key Service Area	180,414	18,077
Wage	0	0
Non-Wage	168,414	18,077
GoU Dev	12,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 861 Kiboga District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16040701 Monitoring of Government programmes strengthened

Quarterly monitoring of government projects done NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,320	1,080
221007 Books, Periodicals & Newspapers	992	64
221009 Welfare and Entertainment	5,768	1,292
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	8,400	570
222001 Information and Communication Technology Services.	2,600	650
223001 Property Management Expenses	4,200	400
223005 Electricity	5,000	750
227001 Travel inland	2,160	540
263402 Transfer to Other Government Units	267,919	150,413
282101 Donations	5,000	0
Total for Key Service Area	311,359	155,759
Wage	0	0
Non-Wage	311,359	155,759
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

one performance improvement conducted NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	26,023	0
221011 Printing, Stationery, Photocopying and Binding	7,327	1,330
221016 Systems Recurrent costs	25,000	0
227001 Travel inland	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	200
Total for Key Service Area	67,350	1,530
Wage	0	0
Non-Wage	41,327	1,530
GoU Dev	26,023	0

VOTE: 861 Kiboga District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	4,914,381795,933
	Wage	861,638182,326
	Non-Wage	3,793,785613,608
	GoU Dev	258,9580
	Ext Finance	00

VOTE: 861 Kiboga District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

monitoring of revenue in LLG NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	961
227001 Travel inland	8,109	1,277
Total for Key Service Area	10,109	2,238
Wage	0	0
Non-Wage	10,109	2,238
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Supervise Revenue Collection and Management NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	25,000	639
Total for Key Service Area	50,000	639
Wage	0	0
Non-Wage	50,000	639
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Revenue Register updated NA

revenue monitored in LLG NA

VOTE: 861 Kiboga District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18020201 Local Government own source revenue growth

Preparing quarterly, Nine months and annual Financial Statements 4.Supervise Revenue Collection and Management 5. Supervise Budget Preparation and Execution

NA

Preparing quarterly, Nine months and annual Financial Statements 4.Supervise Revenue Collection and Management 5. Supervise Budget Preparation and Execution

NA

salaries paid for three months

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	192,953	37,806
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,780	945
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221014 Bank Charges and other Bank related costs	1,600	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	21,520	4,242
228002 Maintenance-Transport Equipment	13,000	0
Total for Key Service Area	239,853	43,743
Wage	192,953	37,806
Non-Wage	46,900	5,937
GoU Dev	0	0
Ext Finance	0	0
Total for Department	299,962	46,620
Wage	192,953	37,806
Non-Wage	107,009	8,814
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

one contrats committe meetingNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,600	0
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	10,000	2,500
Total for Key Service Area	17,600	3,500
Wage	0	0
Non-Wage	17,600	3,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Land management activities carried outNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,000	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

PAC activities coducted and report producedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0

VOTE: 861 Kiboga District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	23,000	333
Total for Key Service Area	24,000	333
Wage	0	0
Non-Wage	4,000	333
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

recuitment carried out	NA
6 council meetings held	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,400	0
221001 Advertising and Public Relations	2,400	0
221002 Workshops, Meetings and Seminars	1,204	0
221004 Recruitment Expenses	25,252	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	7,600	0
Total for Key Service Area	46,856	0
Wage	0	0
Non-Wage	21,605	0
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

paid for the staff members , council activities done	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	237,032	42,621
211105 Ex-Gratia for Political leaders.	229,620	43,845
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,328	999
221005 Official Ceremonies and State Functions	2,364	0

VOTE: 861 Kiboga District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	3,300	500
221011 Printing, Stationery, Photocopying and Binding	5,628	1,390
222001 Information and Communication Technology Services.	800	200
224004 Beddings, Clothing, Footwear and related Services	800	200
227001 Travel inland	70,786	15,321
227004 Fuel, Lubricants and Oils	44,000	10,550
228002 Maintenance-Transport Equipment	6,756	645
Total for Key Service Area	608,414	116,772
Wage	237,032	42,621
Non-Wage	371,382	74,150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	706,871	120,605
Wage	237,032	42,621
Non-Wage	424,587	77,983
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Establishment of Micro Irrigation sites (75%) TION	NA
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PIAP Output: 01011101 Climate smart agricultural practices undertaken

farmers connected to irrigation equipment suppliers	NA
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farmers connected to irrigation equipment suppliers	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	150,982	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	37,745	0
Total for Key Service Area	188,727	0
Wage	0	0
Non-Wage	0	0
GoU Dev	188,727	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

salaries paid for 3 months	NA
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salaries paid for 3 months	NA
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? Conduct farm visits, Irrigation site Installation Supervision and Assessment, Environment and Social Safeguard	NA
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salaries paid for 3 months	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	1,240,092	264,324
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	675
221001 Advertising and Public Relations	3,840	0
221002 Workshops, Meetings and Seminars	18,886	7,568
221008 Information and Communication Technology Supplies.	5,254	1,004
221011 Printing, Stationery, Photocopying and Binding	21,916	5,204
222001 Information and Communication Technology Services.	4,082	1,008
223001 Property Management Expenses	480	190
223004 Guard and Security services	2,700	675

VOTE: 861 Kiboga District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	2,800	700
224002 Veterinary supplies and services	5,000	0
224003 Agricultural Supplies and Services	65,820	7,684
225201 Consultancy Services-Capital	1,500	0
225202 Environment Impact Assessment for Capital Works	1,500	0
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	135,744	22,785
227004 Fuel, Lubricants and Oils	45,776	6,096
228002 Maintenance-Transport Equipment	57,936	5,129
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,884	100
312121 Non-Residential Buildings - Acquisition	285,000	0
312212 Light Vehicles - Acquisition	28,500	0
312216 Cycles - Acquisition	12,000	0
312221 Light ICT hardware - Acquisition	7,500	0
Total for Key Service Area	1,963,910	323,142
Wage	1,240,092	264,324
Non-Wage	305,654	58,818
GoU Dev	418,164	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Training carried out for one quarter NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,920	3,360
221011 Printing, Stationery, Photocopying and Binding	11,633	2,806
227001 Travel inland	102,080	24,640
Total for Key Service Area	127,633	30,806
Wage	0	0
Non-Wage	127,633	30,806
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

Total for Department	2,280,270	353,948
Wage	1,240,092	264,324
Non-Wage	433,286	89,623
GoU Dev	606,891	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

Funds transfered to Lower units	NA
Funds transfered to Lower units	NA
Funds transfered to Lower units	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	489,780	122,445
Total for Key Service Area	489,780	122,445
Wage	0	0
Non-Wage	489,780	122,445
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12030702 Health Infrastructure improved

allowances for intern paid	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	0
Total for Key Service Area	120,000	0
Wage	0	0
Non-Wage	120,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030201 Access to malaria prevention and treatment services improved

Payments for 3 months	NA
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PIAP Output: 12030204 Access to NTDs Services improved

support to hosiptal made	NA
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VOTE: 861 Kiboga District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
funds transfered to the main hosiptal	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	677,458	126,120
Total for Key Service Area	677,458	126,120
Wage	0	0
Non-Wage	677,458	126,120
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	300
Total for Key Service Area	2,000	300
Wage	0	0
Non-Wage	2,000	300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

Health facilities constrected	NA
processing land titles	NA
salaries paid to all staff members for 3 months	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,053,431	1,671,414
221002 Workshops, Meetings and Seminars	11,147	2,756
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	600	150
221009 Welfare and Entertainment	1,000	250

VOTE: 861 Kiboga District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	500	125
223005 Electricity	1,500	375
223006 Water	200	50
225202 Environment Impact Assessment for Capital Works	1,182	0
225203 Appraisal and Feasibility Studies for Capital Works	1,182	0
225204 Monitoring and Supervision of capital work	2,364	0
227001 Travel inland	28,620	6,190
227004 Fuel, Lubricants and Oils	13,500	0
228002 Maintenance-Transport Equipment	12,000	0
273102 Incapacity, death benefits and funeral expenses	450	0
282101 Donations	109,124	0
312121 Non-Residential Buildings - Acquisition	219,953	0
Total for Key Service Area	8,462,353	1,682,710
Wage	8,053,431	1,671,414
Non-Wage	75,117	11,296
GoU Dev	224,681	0
Ext Finance	109,124	0
Total for Department	9,751,590	1,931,574
Wage	8,053,431	1,671,414
Non-Wage	1,364,354	260,161
GoU Dev	224,681	0
Ext Finance	109,124	0

VOTE: 861 Kiboga District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

class room block constructed NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,912,149	1,288,368
221002 Workshops, Meetings and Seminars	12,600	3,575
221009 Welfare and Entertainment	2,500	767
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,289	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	2,900	0
227004 Fuel, Lubricants and Oils	2,000	665
312111 Residential Buildings - Acquisition	132,400	0
312121 Non-Residential Buildings - Acquisition	194,885	0
312229 Other ICT Equipment - Acquisition	6,000	0
Total for Key Service Area	6,274,722	1,293,375
Wage	5,912,149	1,288,368
Non-Wage	20,000	5,007
GoU Dev	342,573	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

capitation grant trnafered NA

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

transfers done to UPE schools NA

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Transfer to UPE schools done NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	814,373	271,458
Total for Key Service Area	814,373	271,458
Wage	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	814,373	271,458
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

capitation grant transfered NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	675,760	225,253
Total for Key Service Area	675,760	225,253
Wage	0	0
Non-Wage	675,760	225,253
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

quarterly reports NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,025,886	708,886
Total for Key Service Area	4,025,886	708,886
Wage	4,025,886	708,886
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

salaries paid NA

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

salaries paid to all staff for 12 months NA

VOTE: 861 Kiboga District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	567,703	141,675
Total for Key Service Area	567,703	141,675
Wage	567,703	141,675
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

transfer of capitation grant	NA
transfer of capitation grant	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	142,770	47,590
Total for Key Service Area	142,770	47,590
Wage	0	0
Non-Wage	142,770	47,590
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

monitoring of all schhols done	NA
monitoring of all schhols done	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	666
221002 Workshops, Meetings and Seminars	18,000	3,500
221008 Information and Communication Technology Supplies.	3,488	1,162
221011 Printing, Stationery, Photocopying and Binding	2,000	666
223005 Electricity	600	200
224008 Educational Materials and Services	33,000	0
227001 Travel inland	32,000	10,500

VOTE: 861 Kiboga District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	24,000	0
228002 Maintenance-Transport Equipment	8,000	0
273102 Incapacity, death benefits and funeral expenses	602	200
Total for Key Service Area	124,690	16,894
Wage	0	0
Non-Wage	124,690	16,894
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

salaries paid	NA
Quarterly monitoring done	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	85,230	14,325
Total for Key Service Area	85,230	14,325
Wage	85,230	14,325
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

quarterly reports	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	192,392	0
Total for Key Service Area	192,392	0
Wage	0	0
Non-Wage	192,392	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

VOTE: 861 Kiboga District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12060401 Enhanced Professional sports and participation

sports activities done	NA	
sports activities done	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,100	2,367
221011 Printing, Stationery, Photocopying and Binding	400	130
227001 Travel inland	16,500	2,447
227004 Fuel, Lubricants and Oils	3,000	998
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Key Service Area	30,000	5,942
Wage	0	0
Non-Wage	30,000	5,942
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

inspection done	NA	
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PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Monitoring of sports activities	NA	
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,000
227001 Travel inland	6,000	1,623
Total for Key Service Area	12,000	3,623
Wage	0	0
Non-Wage	12,000	3,623
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,945,526	2,729,021
Wage	10,590,968	2,153,255
Non-Wage	2,011,985	575,767
GoU Dev	342,573	0

VOTE: 861 Kiboga District

Quarter 1

Ext Finance	0	0
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VOTE: 861 Kiboga District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Road Net work extended NA

PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

Extended mechanized maintenance on selected roads : NA
Nsanje , Kyakikooti road Kasega- maggi - Budimbo ,
Muyenje - Dwaniro Nsumba -Kakibwa rd

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

Item	Approved Budget	Spent
227001 Travel inland	45,000	0
Total for Key Service Area	45,000	0
Wage	0	0
Non-Wage	45,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

payment of salaries for three months NA

payment of salaries for three months NA

Kitankula – Kyekumbya Extended mechanised MTC NA
Kibisi– Kyengere- Kigwanya Kanziira - Kyakikooti -
Kyaterekera road Kagogo – Kyetinda- Kyomya CAR

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

Item	Approved Budget	Spent
211101 General Staff Salaries	366,252	71,395
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,000	0
221003 Staff Training	5,000	0
221004 Recruitment Expenses	500	0
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,500	723
221012 Small Office Equipment	6,000	492
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	1,000	0

VOTE: 861 Kiboga District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,500	0
227001 Travel inland	27,080	1,975
227004 Fuel, Lubricants and Oils	5,000	0
228001 Maintenance-Buildings and Structures	872,882	7,235
228002 Maintenance-Transport Equipment	143,200	963
263402 Transfer to Other Government Units	900,000	900,000
Total for Key Service Area	2,450,914	983,283
Wage	366,252	71,395
Non-Wage	1,169,662	11,888
GoU Dev	915,000	900,000
Ext Finance	0	0
Total for Department	2,495,914	983,283
Wage	366,252	71,395
Non-Wage	1,214,662	11,888
GoU Dev	915,000	900,000
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
bore holes constructed , salaries paid for the staff	NA	
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
salaries paid for three months	NA	
Design of piped water system Construction of four boreholes Construction of piped water system Rehabilitation of 5 boreholes Rehabilitation of 7 protected springs	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	10,873
221002 Workshops, Meetings and Seminars	14,585	4,862
221005 Official Ceremonies and State Functions	3,470	0
221011 Printing, Stationery, Photocopying and Binding	500	0
223005 Electricity	200	0
225201 Consultancy Services-Capital	12,000	0
225202 Environment Impact Assessment for Capital Works	5,400	0
227001 Travel inland	53,738	7,317
227004 Fuel, Lubricants and Oils	14,000	0
228001 Maintenance-Buildings and Structures	3,000	0
228002 Maintenance-Transport Equipment	10,984	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	900,276	0
313135 Water Plants, pipelines and sewerage networks - Improvement	60,000	0
Total for Key Service Area	1,126,153	23,052
Wage	48,000	10,873
Non-Wage	66,762	12,179
GoU Dev	1,011,390	0
Ext Finance	0	0
Total for Department	1,126,153	23,052
Wage	48,000	10,873
Non-Wage	66,762	12,179
GoU Dev	1,011,390	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Monitoring of climate change activities	NA
Monitoring of climate change activities	NA
Monitoring of climate change activities	NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	51,340	0
221011 Printing, Stationery, Photocopying and Binding	5,100	0
224003 Agricultural Supplies and Services	17,200	0
225202 Environment Impact Assessment for Capital Works	5,456	0
227001 Travel inland	99,498	0
227003 Carriage, Haulage, Freight and transport hire	3,600	0
312121 Non-Residential Buildings - Acquisition	55,058	0
312139 Other Structures - Acquisition	34,000	0
Total for Key Service Area	271,252	0
Wage	0	0
Non-Wage	0	0
GoU Dev	271,252	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

salaries paid for 3 months	NA
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PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

wetland resoration done	NA
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	583,811	124,633
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	0
221011 Printing, Stationery, Photocopying and Binding	3,926	0
223005 Electricity	1,200	0
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	101,024	5,383
227003 Carriage, Haulage, Freight and transport hire	5,700	0

VOTE: 861 Kiboga District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312299 Other Machinery and Equipment- Acquisition	40,000	0
Total for Key Service Area	737,741	130,016
Wage	583,811	124,633
Non-Wage	63,930	5,383
GoU Dev	90,000	0
Ext Finance	0	0
Total for Department	1,008,992	130,016
Wage	583,811	124,633
Non-Wage	63,930	5,383
GoU Dev	361,252	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghthened		
carrying out monitoring and supervision of different groups	NA	
generation of the special grant for older persons groups		
generation of the persons with Disability groups	Generation	
of youth livelihood program groups		
salaries paid for three months	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,478	35,121
221007 Books, Periodicals & Newspapers	1,979	300
221009 Welfare and Entertainment	792	198
221011 Printing, Stationery, Photocopying and Binding	3,500	700
227001 Travel inland	49,118	10,576
Total for Key Service Area	205,868	46,896
Wage	150,478	35,121
Non-Wage	55,390	11,774
GoU Dev	0	0
Ext Finance	0	0
Total for Department	205,868	46,896
Wage	150,478	35,121
Non-Wage	55,390	11,774
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV activites carried out for four quarters

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,500	0
Total for Key Service Area	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

one assessment report produced

NA

saalries paid for three months

NA

Four quarterly reports submitted to the Minisstry of Finannce

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	21,801	2,827
221002 Workshops, Meetings and Seminars	41,600	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	600	50
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	1,500	0
225204 Monitoring and Supervision of capital work	13,500	0
227001 Travel inland	34,900	3,713
263402 Transfer to Other Government Units	30,000	0
312121 Non-Residential Buildings - Acquisition	100,103	0
312221 Light ICT hardware - Acquisition	20,000	0
Total for Key Service Area	270,505	7,590
Wage	21,801	2,827

VOTE: 861 Kiboga District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	54,500	4,763
	GoU Dev	194,203	0
	Ext Finance	0	0
	Total for Department	273,005	7,590
	Wage	21,801	2,827
	Non-Wage	57,000	4,763
	GoU Dev	194,203	0
	Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

audit done in all LLG and the District	NA
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

payment of salaries to the staff procurement of fuel for audit activities payment of annual membership dues Acquisition of the necessary stationery Maintenance of motorcycle Travel inland to carry out inspection of projects	NA
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one qudit report produced	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	63,705	14,247
221003 Staff Training	4,000	1,000
221008 Information and Communication Technology Supplies.	1,500	375
221011 Printing, Stationery, Photocopying and Binding	2,300	525
221017 Membership dues and Subscription fees.	1,550	0
222001 Information and Communication Technology Services.	2,400	250
227001 Travel inland	22,450	3,787
228002 Maintenance-Transport Equipment	1,000	0
263402 Transfer to Other Government Units	21,000	5,250
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Key Service Area	120,205	25,434
Wage	63,705	14,247
Non-Wage	56,500	11,187
GoU Dev	0	0
Ext Finance	0	0
Total for Department	120,205	25,434
Wage	63,705	14,247
Non-Wage	56,500	11,187
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Facilitation for PDM SACCO target 58 Cooperative mobilization and trainings procurement of printer for the department Carrying out Trade sensitization meetings Monitoring and supervision of government programs Emyooga AGM meetings and others cooperatives

quarterly reports NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	69,000	15,575
221002 Workshops, Meetings and Seminars	2,000	250
221009 Welfare and Entertainment	1,889	0
221011 Printing, Stationery, Photocopying and Binding	2,500	200
221012 Small Office Equipment	600	0
223005 Electricity	195	0
227001 Travel inland	49,500	4,300
Total for Key Service Area	125,684	20,325
Wage	69,000	15,575
Non-Wage	56,684	4,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	125,684	20,325
Wage	69,000	15,575
Non-Wage	56,684	4,750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
IFMS activities maintained	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	5,145
227001 Travel inland	122,758	0
263402 Transfer to Other Government Units	1,091,368	0
Total for Key Service Area	1,244,126	5,145
Wage	0	0
Non-Wage	1,023,191	5,145
GoU Dev	220,935	0
Ext Finance	0	0

Key Service Area: 000008 Records Management		
PIAP Output: 14060109 Records Management coordinated		
payment of allowances to staff in records for 3 months	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,376	594
222002 Postage and Courier	500	0
223001 Property Management Expenses	800	0
227001 Travel inland	1,620	405
263402 Transfer to Other Government Units	47,048	0
Total for Key Service Area	52,344	999
Wage	0	0
Non-Wage	52,344	999
GoU Dev	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 010 Administration

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

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

carrying out activities for communicationNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	375
227001 Travel inland	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Key Service Area	6,000	375
Wage	0	0
Non-Wage	6,000	375
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

pension and grauity paid for three monthsNA
salaries paid for 3 monthsNA
salaries paid for 3 monthsNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	861,638	182,326
273104 Pension	1,401,171	268,353
273105 Gratuity	671,010	163,370
Total for Key Service Area	2,933,818	614,048
Wage	861,638	182,326
Non-Wage	2,072,180	431,722
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

VOTE: 861 Kiboga District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	118,970	0
Total for Key Service Area	118,970	0
Wage	0	0
Non-Wage	118,970	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

two motorcycles procured	NA
two motorcycles procured	NA
two motorcycles procured	NA
two motorcycles procured	NA
two motorcycles procured	NA

PIAP Output: 14060105 Human Resources managed

Monitoring of government projects Monitoring and supervision of LLGs Payroll management Holding DEC meetings	NA
one joint monitoring held	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)	8,400	2,100
221002 Workshops, Meetings and Seminars	10,000	0
221005 Official Ceremonies and State Functions	15,000	1,462
221007 Books, Periodicals & Newspapers	4,000	200
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	250
225204 Monitoring and Supervision of capital work	16,000	0
227001 Travel inland	35,014	4,070
227004 Fuel, Lubricants and Oils	46,000	9,995

VOTE: 861 Kiboga District

Quarter 1

Department: 010 Administration

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	19,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
228004 Maintenance-Other Fixed Assets	4,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
312216 Cycles - Acquisition	12,000	0
Total for Key Service Area	180,414	18,077
Wage	0	0
Non-Wage	168,414	18,077
GoU Dev	12,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Quarterly monitoring of government projects done NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,320	1,080
221007 Books, Periodicals & Newspapers	992	64
221009 Welfare and Entertainment	5,768	1,292
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	8,400	570
222001 Information and Communication Technology Services.	2,600	650
223001 Property Management Expenses	4,200	400
223005 Electricity	5,000	750
227001 Travel inland	2,160	540
263402 Transfer to Other Government Units	267,919	150,413
282101 Donations	5,000	0
Total for Key Service Area	311,359	155,759
Wage	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	311,359	155,759
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

one performance improvement conductedNA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	26,023	0
221011 Printing, Stationery, Photocopying and Binding	7,327	1,330
221016 Systems Recurrent costs	25,000	0
227001 Travel inland	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	200
Total for Key Service Area	67,350	1,530
Wage	0	0
Non-Wage	41,327	1,530
GoU Dev	26,023	0
Ext Finance	0	0
Total for Department	4,914,381	795,933
Wage	861,638	182,326
Non-Wage	3,793,785	613,608
GoU Dev	258,958	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 020 Finance

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

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

monitoring of revenue in LLG

NA

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	961
227001 Travel inland	8,109	1,277
Total for Key Service Area	10,109	2,238
Wage	0	0
Non-Wage	10,109	2,238
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Supervise Revenue Collection and Management

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	10,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	25,000	639
Total for Key Service Area	50,000	639
Wage	0	0
Non-Wage	50,000	639
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 861 Kiboga District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Revenue Register updated	NA
revenue monitored in LLG	NA

PIAP Output: 18020201 Local Government own source revenue growth

Preparing quarterly, Nine months and annual Financial Statements 4.Supervise Revenue Collection and Management 5. Supervise Budget Preparation and Execution	NA
Preparing quarterly, Nine months and annual Financial Statements 4.Supervise Revenue Collection and Management 5. Supervise Budget Preparation and Execution	NA
salaries paid for three months	NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	192,953	37,806
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,780	945
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221014 Bank Charges and other Bank related costs	1,600	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	21,520	4,242
228002 Maintenance-Transport Equipment	13,000	0
Total for Key Service Area	239,853	43,743
Wage	192,953	37,806
Non-Wage	46,900	5,937
GoU Dev	0	0
Ext Finance	0	0
Total for Department	299,962	46,620
Wage	192,953	37,806
Non-Wage	107,009	8,814
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

one contrats committe meetingNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,600	0
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	10,000	2,500
Total for Key Service Area	17,600	3,500
Wage	0	0
Non-Wage	17,600	3,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Land management activities carried outNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,000	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

VOTE: 861 Kiboga District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
PAC activities coducted and report produced	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	23,000	333
Total for Key Service Area	24,000	333
Wage	0	0
Non-Wage	4,000	333
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
recuitment carried out	NA	
6 council meetings held	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,400	0
221001 Advertising and Public Relations	2,400	0
221002 Workshops, Meetings and Seminars	1,204	0
221004 Recruitment Expenses	25,252	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	7,600	0
Total for Key Service Area	46,856	0
Wage	0	0
Non-Wage	21,605	0
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

VOTE: 861 Kiboga District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 17040201 Capacity of LG Leaders built		
paid for the staff members , council activities done	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	237,032	42,621
211105 Ex-Gratia for Political leaders.	229,620	43,845
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,328	999
221005 Official Ceremonies and State Functions	2,364	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	3,300	500
221011 Printing, Stationery, Photocopying and Binding	5,628	1,390
222001 Information and Communication Technology Services.	800	200
224004 Beddings, Clothing, Footwear and related Services	800	200
227001 Travel inland	70,786	15,321
227004 Fuel, Lubricants and Oils	44,000	10,550
228002 Maintenance-Transport Equipment	6,756	645
Total for Key Service Area	608,414	116,772
Wage	237,032	42,621
Non-Wage	371,382	74,150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	706,871	120,605
Wage	237,032	42,621
Non-Wage	424,587	77,983
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Establishment of Micro Irrigation sites (75%) TION	NA	
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
farmers connected to irrigation equipment suppliers	NA	
farmers connected to irrigation equipment suppliers	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	150,982	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	37,745	0
Total for Key Service Area	188,727	0
Wage	0	0
Non-Wage	0	0
GoU Dev	188,727	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

salaries paid for 3 months	NA
salaries paid for 3 months	NA
? Conduct farm visits, Irrigation site Installation Supervision and Assessment, Environment and Social Safeguard	NA
salaries paid for 3 months	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,240,092	264,324
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	675
221001 Advertising and Public Relations	3,840	0
221002 Workshops, Meetings and Seminars	18,886	7,568
221008 Information and Communication Technology Supplies.	5,254	1,004

VOTE: 861 Kiboga District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	21,916	5,204
222001 Information and Communication Technology Services.	4,082	1,008
223001 Property Management Expenses	480	190
223004 Guard and Security services	2,700	675
223005 Electricity	2,800	700
224002 Veterinary supplies and services	5,000	0
224003 Agricultural Supplies and Services	65,820	7,684
225201 Consultancy Services-Capital	1,500	0
225202 Environment Impact Assessment for Capital Works	1,500	0
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	135,744	22,785
227004 Fuel, Lubricants and Oils	45,776	6,096
228002 Maintenance-Transport Equipment	57,936	5,129
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,884	100
312121 Non-Residential Buildings - Acquisition	285,000	0
312212 Light Vehicles - Acquisition	28,500	0
312216 Cycles - Acquisition	12,000	0
312221 Light ICT hardware - Acquisition	7,500	0
Total for Key Service Area	1,963,910	323,142
Wage	1,240,092	264,324
Non-Wage	305,654	58,818
GoU Dev	418,164	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Training carried out for one quarter NA

VOTE: 861 Kiboga District

Quarter 1

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,920	3,360
221011 Printing, Stationery, Photocopying and Binding	11,633	2,806
227001 Travel inland	102,080	24,640
Total for Key Service Area	127,633	30,806
Wage	0	0
Non-Wage	127,633	30,806
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,280,270	353,948
Wage	1,240,092	264,324
Non-Wage	433,286	89,623
GoU Dev	606,891	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Funds transfered to Lower units	NA	
Funds transfered to Lower units	NA	
Funds transfered to Lower units	NA	

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	489,780	122,445
Total for Key Service Area	489,780	122,445
Wage	0	0
Non-Wage	489,780	122,445
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12030702 Health Infrastructure improved

allowances for intern paid	NA	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	0
Total for Key Service Area	120,000	0
Wage	0	0
Non-Wage	120,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030201 Access to malaria prevention and treatment services improved

Payments for 3 months	NA	
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VOTE: 861 Kiboga District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12030204 Access to NTDs Services improved

support to hosiptal madeNA

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

funds transfered to the main hosiptalNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	677,458	126,120
Total for Key Service Area	677,458	126,120
Wage	0	0
Non-Wage	677,458	126,120
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	300
Total for Key Service Area	2,000	300
Wage	0	0
Non-Wage	2,000	300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

Health facilities constrectuedNA

processing land titlesNA

salaries paid to all staff members for 3 monthsNA

VOTE: 861 Kiboga District

Quarter 1

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	8,053,431	1,671,414
221002 Workshops, Meetings and Seminars	11,147	2,756
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
223006 Water	200	50
225202 Environment Impact Assessment for Capital Works	1,182	0
225203 Appraisal and Feasibility Studies for Capital Works	1,182	0
225204 Monitoring and Supervision of capital work	2,364	0
227001 Travel inland	28,620	6,190
227004 Fuel, Lubricants and Oils	13,500	0
228002 Maintenance-Transport Equipment	12,000	0
273102 Incapacity, death benefits and funeral expenses	450	0
282101 Donations	109,124	0
312121 Non-Residential Buildings - Acquisition	219,953	0
Total for Key Service Area	8,462,353	1,682,710
Wage	8,053,431	1,671,414
Non-Wage	75,117	11,296
GoU Dev	224,681	0
Ext Finance	109,124	0
Total for Department	9,751,590	1,931,574
Wage	8,053,431	1,671,414
Non-Wage	1,364,354	260,161
GoU Dev	224,681	0
Ext Finance	109,124	0

VOTE: 861 Kiboga District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

class room block constructedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,912,149	1,288,368
221002 Workshops, Meetings and Seminars	12,600	3,575
221009 Welfare and Entertainment	2,500	767
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,289	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	2,900	0
227004 Fuel, Lubricants and Oils	2,000	665
312111 Residential Buildings - Acquisition	132,400	0
312121 Non-Residential Buildings - Acquisition	194,885	0
312229 Other ICT Equipment - Acquisition	6,000	0
Total for Key Service Area	6,274,722	1,293,375
Wage	5,912,149	1,288,368
Non-Wage	20,000	5,007
GoU Dev	342,573	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

capitation grant trnaferedNA

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

transfers done to UPE schoolsNA

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Transfer to UPE schools doneNA

VOTE: 861 Kiboga District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	814,373	271,458
Total for Key Service Area	814,373	271,458
Wage	0	0
Non-Wage	814,373	271,458
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

capitation grant transfered NA

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)	675,760	225,253
Total for Key Service Area	675,760	225,253
Wage	0	0
Non-Wage	675,760	225,253
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

quarterly reports NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,025,886	708,886
Total for Key Service Area	4,025,886	708,886
Wage	4,025,886	708,886
Non-Wage	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

salaries paid NA

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

salaries paid to all staff for 12 months NA

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	141,675
Total for Key Service Area	567,703	141,675
Wage	567,703	141,675
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

transfer of capitation grant NA

transfer of capitation grant NA

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	47,590
Total for Key Service Area	142,770	47,590
Wage	0	0
Non-Wage	142,770	47,590
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

VOTE: 861 Kiboga District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

monitoring of all schhols done	NA
monitoring of all schhols done	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	666
221002 Workshops, Meetings and Seminars	18,000	3,500
221008 Information and Communication Technology Supplies.	3,488	1,162
221011 Printing, Stationery, Photocopying and Binding	2,000	666
223005 Electricity	600	200
224008 Educational Materials and Services	33,000	0
227001 Travel inland	32,000	10,500
227004 Fuel, Lubricants and Oils	24,000	0
228002 Maintenance-Transport Equipment	8,000	0
273102 Incapacity, death benefits and funeral expenses	602	200
Total for Key Service Area	124,690	16,894
Wage	0	0
Non-Wage	124,690	16,894
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

salaries paid	NA
Quarterly monitoring done	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	85,230	14,325
Total for Key Service Area	85,230	14,325
Wage	85,230	14,325
Non-Wage	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

quarterly reports NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	192,392	0
Total for Key Service Area	192,392	0
Wage	0	0
Non-Wage	192,392	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

sports activities done NA

sports activities done NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,100	2,367
221011 Printing, Stationery, Photocopying and Binding	400	130
227001 Travel inland	16,500	2,447
227004 Fuel, Lubricants and Oils	3,000	998
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Key Service Area	30,000	5,942
Wage	0	0
Non-Wage	30,000	5,942
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

VOTE: 861 Kiboga District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

inspection done	NA
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PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Monitoring of sports activities	NA
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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	6,000	2,000
227001 Travel inland	6,000	1,623
Total for Key Service Area	12,000	3,623
Wage	0	0
Non-Wage	12,000	3,623
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,945,526	2,729,021
Wage	10,590,968	2,153,255
Non-Wage	2,011,985	575,767
GoU Dev	342,573	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Road Net work extendedNA

PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

Extended mechanized maintenance on selected roads : NA
Nsanje , Kyakikooti road Kasega- maggi - Budimbo ,
Muyenje - Dwaniro Nsumba -Kakibwa rd

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	45,000	0
Total for Key Service Area	45,000	0
Wage	0	0
Non-Wage	45,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

payment of salaries for three monthsNA

payment of salaries for three monthsNA

Kitankula – Kyekumbya Extended mechanised MTCNA
Kibisi– Kyengere- Kigwanya Kanziira - Kyakikooti -
Kyaterekera road Kagogo – Kyetinda- Kyomya CAR

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	366,252	71,395
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,000	0
221003 Staff Training	5,000	0
221004 Recruitment Expenses	500	0
221008 Information and Communication Technology Supplies.	2,000	500

VOTE: 861 Kiboga District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	3,500	723
221012 Small Office Equipment	6,000	492
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	1,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,500	0
227001 Travel inland	27,080	1,975
227004 Fuel, Lubricants and Oils	5,000	0
228001 Maintenance-Buildings and Structures	872,882	7,235
228002 Maintenance-Transport Equipment	143,200	963
263402 Transfer to Other Government Units	900,000	900,000
Total for Key Service Area	2,450,914	983,283
Wage	366,252	71,395
Non-Wage	1,169,662	11,888
GoU Dev	915,000	900,000
Ext Finance	0	0
Total for Department	2,495,914	983,283
Wage	366,252	71,395
Non-Wage	1,214,662	11,888
GoU Dev	915,000	900,000
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
bore holes constructed , salaries paid for the staff	NA	
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
salaries paid for three months	NA	
Design of piped water system Construction of four boreholes Construction of piped water system	NA	
Rehabilitation of 5 boreholes Rehabilitation of 7 protected springs		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	10,873
221002 Workshops, Meetings and Seminars	14,585	4,862
221005 Official Ceremonies and State Functions	3,470	0
221011 Printing, Stationery, Photocopying and Binding	500	0
223005 Electricity	200	0
225201 Consultancy Services-Capital	12,000	0
225202 Environment Impact Assessment for Capital Works	5,400	0
227001 Travel inland	53,738	7,317
227004 Fuel, Lubricants and Oils	14,000	0
228001 Maintenance-Buildings and Structures	3,000	0
228002 Maintenance-Transport Equipment	10,984	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	900,276	0
313135 Water Plants, pipelines and sewerage networks - Improvement	60,000	0
Total for Key Service Area	1,126,153	23,052
Wage	48,000	10,873
Non-Wage	66,762	12,179
GoU Dev	1,011,390	0
Ext Finance	0	0
Total for Department	1,126,153	23,052
Wage	48,000	10,873

VOTE: 861 Kiboga District

Quarter 1

Non-Wage	66,762	12,179
GoU Dev	1,011,390	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Monitoring of climate change activities	NA
Monitoring of climate change activities	NA
Monitoring of climate change activities	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	51,340	0
221011 Printing, Stationery, Photocopying and Binding	5,100	0
224003 Agricultural Supplies and Services	17,200	0
225202 Environment Impact Assessment for Capital Works	5,456	0
227001 Travel inland	99,498	0
227003 Carriage, Haulage, Freight and transport hire	3,600	0
312121 Non-Residential Buildings - Acquisition	55,058	0
312139 Other Structures - Acquisition	34,000	0
Total for Key Service Area	271,252	0
Wage	0	0
Non-Wage	0	0
GoU Dev	271,252	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

salaries paid for 3 months	NA
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PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and wetland resoration done NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	583,811	124,633
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	0

VOTE: 861 Kiboga District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	3,926	0
223005 Electricity	1,200	0
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	101,024	5,383
227003 Carriage, Haulage, Freight and transport hire	5,700	0
312299 Other Machinery and Equipment- Acquisition	40,000	0
Total for Key Service Area	737,741	130,016
Wage	583,811	124,633
Non-Wage	63,930	5,383
GoU Dev	90,000	0
Ext Finance	0	0
Total for Department	1,008,992	130,016
Wage	583,811	124,633
Non-Wage	63,930	5,383
GoU Dev	361,252	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghthened		
carrying out monitoring and supervision of different groups	NA	
generation of the special grant for older persons groups		
generation of the persons with Disability groups	Generation	
of youth livelihood program groups		
salaries paid for three months	NA	
NA	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	150,478	35,121
221007 Books, Periodicals & Newspapers	1,979	300
221009 Welfare and Entertainment	792	198
221011 Printing, Stationery, Photocopying and Binding	3,500	700
227001 Travel inland	49,118	10,576
Total for Key Service Area	205,868	46,896
Wage	150,478	35,121
Non-Wage	55,390	11,774
GoU Dev	0	0
Ext Finance	0	0
Total for Department	205,868	46,896
Wage	150,478	35,121
Non-Wage	55,390	11,774
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 110 Planning

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV activites carried out for four quarters NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,500	0
Total for Key Service Area	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

one assessment report produced NA

saalries paid for three months NA

Four quarterly reports submitted to the Minisstry of Finannce NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,801	2,827
221002 Workshops, Meetings and Seminars	41,600	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	600	50
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	1,500	0
225204 Monitoring and Supervision of capital work	13,500	0
227001 Travel inland	34,900	3,713
263402 Transfer to Other Government Units	30,000	0

VOTE: 861 Kiboga District

Quarter 1

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	100,103	0
312221 Light ICT hardware - Acquisition	20,000	0
Total for Key Service Area	270,505	7,590
Wage	21,801	2,827
Non-Wage	54,500	4,763
GoU Dev	194,203	0
Ext Finance	0	0
Total for Department	273,005	7,590
Wage	21,801	2,827
Non-Wage	57,000	4,763
GoU Dev	194,203	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

audit done in all LLG and the District	NA
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

payment of salaries to the staff procurement of fuel for audit activities payment of annual membership dues Acquisition of the necessary stationery Maintenance of motorcycle Travel inland to carry out inspection of projects one qudit report produced	NA NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	63,705	14,247
221003 Staff Training	4,000	1,000
221008 Information and Communication Technology Supplies.	1,500	375
221011 Printing, Stationery, Photocopying and Binding	2,300	525
221017 Membership dues and Subscription fees.	1,550	0
222001 Information and Communication Technology Services.	2,400	250
227001 Travel inland	22,450	3,787
228002 Maintenance-Transport Equipment	1,000	0
263402 Transfer to Other Government Units	21,000	5,250
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Key Service Area	120,205	25,434
Wage	63,705	14,247
Non-Wage	56,500	11,187
GoU Dev	0	0
Ext Finance	0	0
Total for Department	120,205	25,434
Wage	63,705	14,247
Non-Wage	56,500	11,187
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Facilitation for PDM SACCO target 58 Cooperative mobilization and trainings procurement of printer for the department Carrying out Trade sensitization meetings Monitoring and supervision of government programs Emyooga AGM meetings and others cooperatives quarterly reports	NA NA
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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	69,000	15,575
221002 Workshops, Meetings and Seminars	2,000	250
221009 Welfare and Entertainment	1,889	0
221011 Printing, Stationery, Photocopying and Binding	2,500	200
221012 Small Office Equipment	600	0
223005 Electricity	195	0
227001 Travel inland	49,500	4,300
Total for Key Service Area	125,684	20,325
Wage	69,000	15,575
Non-Wage	56,684	4,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	125,684	20,325
Wage	69,000	15,575
Non-Wage	56,684	4,750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	12	Training new entrants, Public
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	12	allowances paid
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	12	four mdia engagements made
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	1800	salaries paid
Key Service Area: 390017 Public Service Performance management			
PIAP Output : 14060105 Human Resources managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	200	
Programme: 16 Governance And Security			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	2025-26	Monitored the Government
Programme: 17 Regional Balanced Development			
Key Service Area: 000005 Human Resource Management			
PIAP Output : 17040104 Human Resource function in LGs strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of LG staff meeting perfomance rating of at	Number	120	Trained new entrants, Public

VOTE: 861 Kiboga District

Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	01	Preparing 2024/2025

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	10	Supervised and appraised

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
External resource envelope as a percentage of the National	Percentage	10	Supervised and appraised

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in local revenues year-over-year	Percentage	01	Supervised and appraised

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	10	One council meeting was

Programme: 16 Governance And Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	4	One council meeting was

VOTE: 861 Kiboga District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance And Security

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of votes in which integrity scorecard assessments	Number	10	One council meeting was

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG inspection reports produced	Number	10	One council meeting was

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of LG Councils with functional Committees,	Percentage	32	salaries paid

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number dairy farmers trained	Number	16	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	800	25%

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	four quarters	

VOTE: 861 Kiboga District

Quarter 1

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Parishes with atleast 2 functional Community Health	Percentage	four quarters	Output in the quarter FY

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 12030702 Health Infrastructure improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Health facilities with adequate clean energy (solar)	Percentage	12	

Key Service Area: 320080 Support to Hospitals

PIAP Output : 12030204 Access to NTDs Services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Health workers oriented on NTD management	Number	100	

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of major PHE controlled/contained in timely manner as	Percentage	four quarters	allowanes paid

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
LGs oriented on the revised healthcare waste management	Number	14	, conducted support

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ECCE centers established in underserved	Number	10	

VOTE: 861 Kiboga District

Quarter 1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ECCE curriculum developed	Number	40	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of National stadiums constructed and equipped that	Number	10	

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of exclusive public special needs schools	Number	50	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	50	

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Local Governments that are monitored for all	Number	10	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Afirmative action government sponsorship scheme	Number	10	

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public higher education institutions rehabilitated	Number	25	

VOTE: 861 Kiboga District

Quarter 1

Department: 060 Education

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	50	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	95%	

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	10	

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	10	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of National stadiums constructed and equipped that	Number	12	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of federations and associations with formal	Number	12	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers in special schools for learners who can	Number	30	

VOTE: 861 Kiboga District

Quarter 1

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of agencies using CEMS	Number	25KM	

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 05020103 Maintained access roads to protected areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Km of roads maintained to protected areas	Number	50km	Salaries paid for three

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of piped water supply systems constructed in urban	Number	10	salaries paid for three months

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010102 Water quality laboratories and monitoring stations constructed, equipped, operated and mentained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of water quality monitoring stations operated and	Number	200	

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	One	ONGOING

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Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	12	approximately 28 ha of

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of metro and satellite city masterplans prepared		10	

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	10	carried out minotoring and

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	four	training carried out for first

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	salaries paid for the staff

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Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	10	

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Reviews conducted	Number	4	two seconadry schools

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	1200	24 Trade Sensitization

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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					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles		Locally Raised Revenues		12,000	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building		District Discretionary Equalisation Development Grant		26,023	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Binding - Records	kiboga	District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	kiboga	District Discretionary Equalisation Development Grant		38,000	0
Key Service Area: 190004 Regulation and Advisory Services					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	kiboga	District Discretionary Equalisation Development Grant		25,252	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Sensitization Trips		Locally Raised Revenues		148,114	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236633 Kiboga Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	kiboga	Locally Raised Revenues		153,849	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Water Systems		Locally Raised Revenues		37,028	0
Machinery and Equipment - Water Systems		Locally Raised Revenues		38,462	0
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224002 Veterinary supplies and services					
Veterinary Drugs		Programme Conditional Grant - Development		5,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Cattle		Programme Conditional Grant - Non Wage Recurrent		56,000	0
Agricultural Supplies - Fertilizers	kiboga	Programme Conditional Grant - Non Wage Recurrent		18,359	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Valuation		Transitional Conditional Grant - Development		1,500	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Transitional Conditional Grant - Development		1,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & Supervision of slaughter slab construction		Transitional Conditional Grant - Development		12,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage		102,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Maintenance, Repair and Support Services		Programme Conditional Grant - Non Wage Recurrent		1,469	0
Office Equipment Maintenance - Maintenance, Repair and Support Services		Programme Conditional Grant - Non Wage Recurrent		3,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236633 Kiboga Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312121 Non-Residential Buildings - Acquisition					
Farm Structures		Transitional Conditional Grant - Development		285,000	0
Item: 312212 Light Vehicles - Acquisition					
Heavy Vehicles - Silage Machine	District HQs	Programme Conditional Grant - Development		15,500	0
Heavy Vehicles - Tractors	District HQs	Programme Conditional Grant - Development		13,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops		Programme Conditional Grant - Development		3,500	0
Light ICT Hardware - Computers		Programme Conditional Grant - Development		4,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BAMUSUUTA HEALTH CENTRE II	Bamusuuta	Programme Conditional Grant - Non Wage Recurrent		7,543	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBOGA HOSPITAL	kiboga	Programme Conditional Grant - Non Wage Recurrent		677,458	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	Kiboga	Programme Conditional Grant - Development		1,182	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kiboga	Programme Conditional Grant - Development		1,182	0

VOTE: 861 Kiboga District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236633 Kiboga Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision	Kiboga	Programme Conditional Grant - Development		2,364	0
Item: 282101 Donations					
Baylor Donation	Kiboga	External Financing Baylor International (Uganda)		31,440	0
Gavi (HSS3 and MR Campaign)		External Financing Baylor International (Uganda)		186,807	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320110 Sports and recreational services					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Education Dept	Programme Conditional Grant - Development		6,000	0
Department: 070 Roads and Engineering					
Vote Function: 20 Engineering Services					
Programme: 05 Tourism Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	kiboga	Locally Raised Revenues		45,000	0
Item: 263402 Transfer to Other Government Units					
Transfer to Kiboga Town council	Kiboga	Transitional Conditional Grant - Development		200,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		51,340	0

VOTE: 861 Kiboga District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236633 Kiboga Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		District Discretionary Equalisation Development Grant		5,100	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Seeds		District Discretionary Equalisation Development Grant		4,200	0
Agricultural Supplies and Services - Assorted equipment		District Discretionary Equalisation Development Grant		3,000	0
Agricultural Supplies and Services - Community demonstration assorted items		District Discretionary Equalisation Development Grant		10,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		District Discretionary Equalisation Development Grant		5,456	0
Item: 227001 Travel inland					
Travel Inland - Department Trips		District Discretionary Equalisation Development Grant		72,258	0
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		27,240	0
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Vehicle Hire Services		District Discretionary Equalisation Development Grant		3,600	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works		District Discretionary Equalisation Development Grant		55,058	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor		District Discretionary Equalisation Development Grant		34,000	0

VOTE: 861 Kiboga District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236633 Kiboga Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	kiboga	District Discretionary Equalisation Development Grant		173,200	0
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Vehicle Hire Services		District Discretionary Equalisation Development Grant		5,700	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment		District Discretionary Equalisation Development Grant		40,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	kibiga	District Discretionary Equalisation Development Grant		47,200	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Advertising	kiboga	District Discretionary Equalisation Development Grant		1,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	kiboga	District Discretionary Equalisation Development Grant		1,500	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring	kiboga	District Discretionary Equalisation Development Grant		13,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236633 Kiboga Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	kiboga	District Discretionary Equalisation Development Grant		8,000	0
Item: 263402 Transfer to Other Government Units					
transfer to Kiboga town council for market construction	kiboga	District Discretionary Equalisation Development Grant		30,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	kiboga	District Discretionary Equalisation Development Grant		100,103	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	kiboga	District Discretionary Equalisation Development Grant		20,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
transfers to Bukomero . Kiboga , Lwamata	kiboiga	District Unconditional Grant Non-Wage		21,000	0
LCIII: 236634 Bukomero Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfer	bukomero	Urban Unconditional Non-Wage		58,348	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236634 Bukomero Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MWEZI HEALTH CENTRE II	MWEZI	Programme Conditional Grant - Non Wage Recurrent		8,168	0
LCIII: 236635 Kibiga Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfer	kibiga	Other Transfers from Central Government Uganda Road Fund (URF)		96,799	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katoma P.S.	Katoma	Programme Conditional Grant - Non Wage Recurrent		11,690	0
SEETA RURAL	SEETA	Programme Conditional Grant - Non Wage Recurrent		11,170	0
Kyekumbya	Kyekumbya	Programme Conditional Grant - Non Wage Recurrent		7,670	0
Bukasa P.S.	Bukasa	Programme Conditional Grant - Non Wage Recurrent		13,010	0
ST. KIZITO NKANDWA P.S.	NKANDWA	Programme Conditional Grant - Non Wage Recurrent		5,630	0
Kasubi Parents	Kasubi	Programme Conditional Grant - Non Wage Recurrent		8,790	0
BWEZIGOOLO P.S	BWEZIGOOLO	Programme Conditional Grant - Non Wage Recurrent		6,170	0
St. Joseph Kibooba	Kibooba	Programme Conditional Grant - Non Wage Recurrent		9,130	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236636 Kapeke Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfer	kapeke	Other Transfers from Central Government Uganda Road Fund (URF)		70,194	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMIRINGA HEALTH CENTRE III	Nyamiringa	Programme Conditional Grant - Non Wage Recurrent		8,414	0
NYAMIRINGA HEALTH CENTRE III	NYAMIRINGA	Programme Conditional Grant - Non Wage Recurrent		16,335	0
KACHWANGUZI HEALTH CENTRE II	KACHWANGUZI	Programme Conditional Grant - Non Wage Recurrent		8,168	0
EPICENTRE HEALTH CENTRE II	Kyayimba	Programme Conditional Grant - Non Wage Recurrent		8,168	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320110 Sports and recreational services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		Programme Conditional Grant - Development		38,085	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyato Baptist P.S.	Kyato	Programme Conditional Grant - Non Wage Recurrent		7,550	0
Kyetume Islamic P.S	Kyetume	Programme Conditional Grant - Non Wage Recurrent		13,670	0
Kasega P.S.	Kasega	Programme Conditional Grant - Non Wage Recurrent		8,150	0
Kiboga Uweso P.S.	Uweso	Programme Conditional Grant - Non Wage Recurrent		7,870	0
BUDIMBO P.S	BUDIMBO	Programme Conditional Grant - Non Wage Recurrent		6,470	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236636 Kapeke Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasega COU	Kasega	Programme Conditional Grant - Non Wage Recurrent		4,110	0
Nyamiringa P.S.	Nyamiringa	Programme Conditional Grant - Non Wage Recurrent		7,290	0
Kirinda Consultancy	Kirinda	Programme Conditional Grant - Non Wage Recurrent		8,090	0
Kirinda P.S.	Kirinda	Programme Conditional Grant - Non Wage Recurrent		14,470	0
Kagobe P.S.	Kagobe	Programme Conditional Grant - Non Wage Recurrent		5,690	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSULWA MEMORIAL SS	Bugabo	Programme Conditional Grant - Non Wage Recurrent		37,760	0
LCIII: 236637 Ddwaniro Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfers	dwaniro	Other Transfers from Central Government Uganda Road Fund (URF)		62,214	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMBUGU HEALTH CENTRE III	KAMBUGU	Programme Conditional Grant - Non Wage Recurrent		16,335	0
KATWE HEALTH CENTRE III	KATWE	Programme Conditional Grant - Non Wage Recurrent		10,516	0

VOTE: 861 Kiboga District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236637 Ddwaniro Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKWATAMBOGO HEALTH CENTRE II	Kikwatambogo	Programme Conditional Grant - Non Wage Recurrent		8,168	0
KATWE HEALTH CENTRE III	Bugabo	Programme Conditional Grant - Non Wage Recurrent		16,335	0
MUYENJE HEALTH CENTRE II	Muyenje	Programme Conditional Grant - Non Wage Recurrent		8,168	0
KATALAMA HEALTH CENTRE II	Katalama	Programme Conditional Grant - Non Wage Recurrent		8,168	0
KAMBUGU HEALTH CENTRE III	Kambugu	Programme Conditional Grant - Non Wage Recurrent		12,726	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Muyenje P.S.	Muyenje	Programme Conditional Grant - Non Wage Recurrent		6,090	0
Kalungu P/S	Kalungu	Programme Conditional Grant - Non Wage Recurrent		10,330	0
Kisanda R/C	Kisanda	Programme Conditional Grant - Non Wage Recurrent		9,330	0
Kibisi Islamic P.S.	Kibisi	Programme Conditional Grant - Non Wage Recurrent		3,950	0
Katwe COU P.S.	Katwe	Programme Conditional Grant - Non Wage Recurrent		14,010	0
Katalama P.S	Katalama	Programme Conditional Grant - Non Wage Recurrent		5,790	0
Dwaniro People s P.S	Dwaniro	Programme Conditional Grant - Non Wage Recurrent		9,850	0
Mutooma P.S.	Mutooma	Programme Conditional Grant - Non Wage Recurrent		6,090	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236637 Ddwaniro Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWAMATA SEED SS	LWAMATA	Programme Conditional Grant - Non Wage Recurrent		73,960	0
LCIII: 236638 Lwamata Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfer	lwamata	Other Transfers from Central Government Uganda Road Fund (URF)		225,794	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles		Programme Conditional Grant - Development		12,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWAMATA HEALTH CENTRE III	Lwamata Central	Programme Conditional Grant - Non Wage Recurrent		16,335	0
LWAMATA HEALTH CENTRE III	Lwamata central	Programme Conditional Grant - Non Wage Recurrent		20,680	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236638 Lwamata Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320110 Sports and recreational services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Lwamata TC SEED SS	Programme Conditional Grant - Development		156,800	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lunya	Lunya	Programme Conditional Grant - Non Wage Recurrent		7,930	0
Kitagenda Memorial P.S.	Kitagenda	Programme Conditional Grant - Non Wage Recurrent		17,610	0
Kawaawa P.S.	Kawaawa	Programme Conditional Grant - Non Wage Recurrent		5,650	0
Department: 070 Roads and Engineering					
Vote Function: 20 Engineering Services					
Programme: 05 Tourism Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
transfer to lwamata town council	lwamata	Transitional Conditional Grant - Development		700,000	0
LCIII: 236639 Muwanga Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfer	muwanga	Other Transfers from Central Government Uganda Road Fund (URF)		67,407	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABWENDO DISPENSARY	Nabwendo	Programme Conditional Grant - Non Wage Recurrent		8,167	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236639 Muwanga Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABWENDO DISPENSARY	Nabwendo	Programme Conditional Grant - Non Wage Recurrent		15,086	0
MUWANGA HEALTH CENTRE III	Muwanga	Programme Conditional Grant - Non Wage Recurrent		16,335	0
MUWANGA HEALTH CENTRE III	Muwanga	Programme Conditional Grant - Non Wage Recurrent		13,059	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGOMA	KIGOMA	Programme Conditional Grant - Non Wage Recurrent		10,490	0
Nabwendo R.C. P.S.	Nabwendo	Programme Conditional Grant - Non Wage Recurrent		11,330	0
LUSWA P.S	LUSWA	Programme Conditional Grant - Non Wage Recurrent		14,090	0
Nabwendo COU P.S.	Nabwendo	Programme Conditional Grant - Non Wage Recurrent		12,390	0
MUWANGA P.7 SCHOOL	MUWANGA	Programme Conditional Grant - Non Wage Recurrent		11,110	0
St.Kizito Ndiraweru	Ndiraweru	Programme Conditional Grant - Non Wage Recurrent		7,170	0
LCIII: 236640 Lwamata Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfer	lwamata	Other Transfers from Central Government Uganda Road Fund (URF)		84,832	0

VOTE: 861 Kiboga District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236640 Lwamata Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULAGA HEALTH CENTRE II	nsala	Programme Conditional Grant - Non Wage Recurrent		16,335	0
NSALA HEALTH CENTRE II	NSALA	Programme Conditional Grant - Non Wage Recurrent		8,168	0
KYEKUMBYA HEALTH CENTRE II	KYEKUMBYA	Programme Conditional Grant - Non Wage Recurrent		8,168	0
BULAGA HEALTH CENTRE II	Bulaga	Programme Conditional Grant - Non Wage Recurrent		7,974	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320110 Sports and recreational services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kigando Mixed PS	Programme Conditional Grant - Development		2,289	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Kigando Mixed PS	Programme Conditional Grant - Development		4,000	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Kigando Mixed PS	Programme Conditional Grant - Development		132,400	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lukuli P.S.	Lukuli	Programme Conditional Grant - Non Wage Recurrent		11,430	0
Bulaga P.S	Bulaga	Programme Conditional Grant - Non Wage Recurrent		7,470	0
Kiribedda P.S	Kiribedda	Programme Conditional Grant - Non Wage Recurrent		5,930	0
Kijjumagwa P.S.	Kijjumagwa	Programme Conditional Grant - Non Wage Recurrent		14,110	0
Nsala P.S.	Nyamiringa	Programme Conditional Grant - Non Wage Recurrent		5,050	0
ST. PETER S KABANGA II	KABANGA	Programme Conditional Grant - Non Wage Recurrent		4,910	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236640 Lwamata Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukoboobo P.S.	Bukoboobo	Programme Conditional Grant - Non Wage Recurrent		7,650	0
LCIII: 236641 Bukomero Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKOMERO HCENTRE IV	Bukomero	Programme Conditional Grant - Non Wage Recurrent		81,676	0
BUKOMERO HCENTRE IV	Bukomero central	Programme Conditional Grant - Non Wage Recurrent		67,894	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kalagala C.O.U P.S.	Kalagala	Programme Conditional Grant - Non Wage Recurrent		8,250	0
Kijjojolo COU P.S	Kijjojolo	Programme Conditional Grant - Non Wage Recurrent		7,130	0
Mataagi Islamic P.S.	Mataagi	Programme Conditional Grant - Non Wage Recurrent		9,790	0
Katera Biikira P.S.	Katera	Programme Conditional Grant - Non Wage Recurrent		10,603	0
Nabinene	Nabinene	Programme Conditional Grant - Non Wage Recurrent		10,970	0
Katera Biikira P.S.	Katera	Programme Conditional Grant - Non Wage Recurrent		2,591	0
MUTESA II MEMO P.S.	MUTESA	Programme Conditional Grant - Non Wage Recurrent		10,070	0
BUKOMERO P.S	BUKOMERO	Programme Conditional Grant - Non Wage Recurrent		13,470	0

VOTE: 861 Kiboga District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236641 Bukomero Town Council					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BAMUSUTA SS	BAMUSUTA	Programme Conditional Grant - Non Wage Recurrent		174,920	0
LCIII: 273471 Kayera					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfer	kayera	Other Transfers from Central Government Uganda Road Fund (URF)		43,547	0
LCIII: 273472 Kyekumbya					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buninga	Buninga	Programme Conditional Grant - Non Wage Recurrent		16,335	0
Buninga	Buninga	Programme Conditional Grant - Non Wage Recurrent		7,488	0
LCIII: 273473 Kyomya					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfer	kyomya	Other Transfers from Central Government Uganda Road Fund (URF)		65,502	0

VOTE: 861 Kiboga District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273473 Kyomya					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYANAMUYONJO HEALTH CENTRE III	KYANAMUYONJO	Programme Conditional Grant - Non Wage Recurrent		16,335	0
KYOMYA HEALTH CENTRE II	Kyoomya	Programme Conditional Grant - Non Wage Recurrent		8,168	0
KYANAMUYONJO HEALTH CENTRE III	Kyanamuyonjo	Programme Conditional Grant - Non Wage Recurrent		8,035	0
LCIII: 273474 Nakasozi					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfer	11172326	Other Transfers from Central Government Uganda Road Fund (URF)		67,034	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKASOZI HEALTH CENTRE II	NAKASOZI	Programme Conditional Grant - Non Wage Recurrent		8,168	0
LCIII: 273475 Nkandwa					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfer	nkwanda	Urban Unconditional Non-Wage		89,500	0

VOTE: 861 Kiboga District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273475 Nkandwa					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SEETA HEALTH CENTRE II	NKANDWA	Programme Conditional Grant - Non Wage Recurrent		8,168	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	kambugu	Programme Conditional Grant - Development		219,953	0
LCIII: S1799 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lutti P.S	Lutti	Programme Conditional Grant - Non Wage Recurrent		5,490	0
KAMIRAMPANGO P.S	KAMIRAMPANGO	Programme Conditional Grant - Non Wage Recurrent		10,650	0
Bbiko	Bbiko	Programme Conditional Grant - Non Wage Recurrent		8,510	0
St. Paul Kiboga P.S.	Kabindo	Programme Conditional Grant - Non Wage Recurrent		13,390	0
Kyanamuyonjo Madarasat P.S.	Kyanamuyonjo	Programme Conditional Grant - Non Wage Recurrent		4,130	0
Gogonya P.S.	Gogonya	Programme Conditional Grant - Non Wage Recurrent		10,890	0
Kanziira	Kanziira	Programme Conditional Grant - Non Wage Recurrent		6,250	0
Ssogolero P.S.	Ssogolero	Programme Conditional Grant - Non Wage Recurrent		6,710	0
St. Luke Kabamba R/C P.S	Kabamba	Programme Conditional Grant - Non Wage Recurrent		11,590	0
Kigando Mixed P.S.	Kigando	Programme Conditional Grant - Non Wage Recurrent		7,770	0
KAGOGO COU P.S.	KAGOGO	Programme Conditional Grant - Non Wage Recurrent		7,810	0

VOTE: 861 Kiboga District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1799 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiboga St. Andrew	Kiboga	Programme Conditional Grant - Non Wage Recurrent		21,850	0
Muteesa I Memorial Primary School	Muteesa	Programme Conditional Grant - Non Wage Recurrent		8,930	0
Ssinde COU P.S.	Ssinde	Programme Conditional Grant - Non Wage Recurrent		8,410	0
KISWEKA COMMUNITY P.S	KISWEKA	Programme Conditional Grant - Non Wage Recurrent		3,810	0
Kibanga Parents School	Kibanga	Programme Conditional Grant - Non Wage Recurrent		4,770	0
Mwezi P.S.	Mwezi	Programme Conditional Grant - Non Wage Recurrent		11,830	0
Nakasozi Public School	Nakasozi	Programme Conditional Grant - Non Wage Recurrent		14,730	0
Kakibwa P.S	Kakibwa	Programme Conditional Grant - Non Wage Recurrent		4,330	0
Nkuruma-Waigodo	Waigodo	Programme Conditional Grant - Non Wage Recurrent		3,630	0
KYAMUKWEYA	KYAMUKWEYA	Programme Conditional Grant - Non Wage Recurrent		7,930	0
KABAALE ISLAMIC	KABAALE	Programme Conditional Grant - Non Wage Recurrent		10,610	0
Kiboga District Admin Sch.	Kiboga	Programme Conditional Grant - Non Wage Recurrent		23,710	0
Masiriba COU P.S.	Masiriba	Programme Conditional Grant - Non Wage Recurrent		6,610	0
Kambugu P.S.	Kambugu	Programme Conditional Grant - Non Wage Recurrent		17,770	0
Kakinzi COU P.S.	Kakinzi	Programme Conditional Grant - Non Wage Recurrent		7,890	0
KYAMAKOORA	KYAMAKOORA	Programme Conditional Grant - Non Wage Recurrent		7,470	0
Kisweeka COU p/s	Kisweeka	Programme Conditional Grant - Non Wage Recurrent		15,550	0
Kayunga COU P.S.	Kayunga	Programme Conditional Grant - Non Wage Recurrent		7,310	0
Kibanda P.S.	Kibanda	Programme Conditional Grant - Non Wage Recurrent		11,210	0

VOTE: 861 Kiboga District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1799 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nsanje	Nsanje	Programme Conditional Grant - Non Wage Recurrent		3,530	0
St. Joseph Kagogo P.S	Kagogo	Programme Conditional Grant - Non Wage Recurrent		6,830	0
Nakasengere P.S.	Nakasengere	Programme Conditional Grant - Non Wage Recurrent		19,770	0
Kyanamuyonjo COU P.S.	Kyanamuyonjo	Programme Conditional Grant - Non Wage Recurrent		3,930	0
KIBIGA P.S.	KIBIGA	Programme Conditional Grant - Non Wage Recurrent		12,170	0
Kyeyitabya P.S	Kyeyitabya	Programme Conditional Grant - Non Wage Recurrent		5,770	0
Kiboga Islamic Centre	Kiboga	Programme Conditional Grant - Non Wage Recurrent		9,390	0
Bamusuta P.S.	Bamusuta	Programme Conditional Grant - Non Wage Recurrent		12,190	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATOMA SEED SCHOOL	KATOMA	Programme Conditional Grant - Non Wage Recurrent		72,080	0
KAPEKE SEED SS	KAPEKE	Programme Conditional Grant - Non Wage Recurrent		73,320	0
BUKOMERO SECONDARY SCHOOL	BUKOMERO	Programme Conditional Grant - Non Wage Recurrent		187,260	0
ST LAWRENCE SSS MUWANGA	MUWANGA	Programme Conditional Grant - Non Wage Recurrent		56,460	0
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKOMERO TECHNICAL INSTITUTE	BUKOMERO	Programme Conditional Grant - Non Wage Recurrent		142,770	0

VOTE: 861 Kiboga District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1799 Missing Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	Kyekumbya	Transitional Conditional Grant - Development		3,470	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	Districtwide	Programme Conditional Grant - Development		12,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Headquarters	Programme Conditional Grant - Development		5,400	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage		42,000	0
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage		22,500	0
Travel Inland - Expenses	District 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		12,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Four ordinary boreholes installed with handpumps	Districtwide	Programme Conditional Grant - Development		120,076	0
Construction of Kibooba Piped Water Supply system	Kibooba in Kibiga subcounty	Programme Conditional Grant - Development		780,200	0
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Rehabilitation of five boreholes and six springs	Districtwide	Programme Conditional Grant - Development		60,000	0