
VOTE: 861 Kiboga District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 861 Kiboga District for FY 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: 16-06-2026

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

VOTE: 861 Kiboga District

Quarter 3

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	511,248	39%
Discretionary Government Transfers	4,351,707	4,351,707	3,265,333	75%
Conditional Government Transfers	29,739,916	31,741,331	23,306,526	78%
Other Government Transfers	745,116	1,762,869	1,120,494	150%
External Financing	109,124	359,239	258,416	237%
Total Revenues shares	36,254,420	39,523,703	28,462,016	79%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,280,270	2,290,124	1,227,498	54%
Tourism Development	2,450,914	2,450,914	1,520,501	62%
Natural Resources, Environment, Climate Change, Land and Water Management	1,008,992	1,008,992	524,617	52%
Private Sector Development	125,684	125,684	89,960	72%
Integrated Transport Infrastructure and Services	45,000	1,035,000	804,277	1,787%
Human Capital Development	24,031,636	26,148,422	15,802,114	66%
Public Sector Transformation	4,553,272	3,325,771	2,120,534	47%
Governance and Security	522,530	1,902,673	1,190,866	228%
Regional Balanced Development	725,764	725,764	413,378	57%
Development Plan Implementation	510,358	510,358	333,084	65%
Grand Total	36,254,420	39,523,703	24,026,829	66%
Wage	22,479,161	22,479,161	15,485,312	69%
Non-Wage Recurrent	9,705,935	11,002,331	6,579,720	68%
Domestic Devt	3,960,200	5,682,972	1,703,383	43%
External Financing	109,124	359,239	258,415	237%

VOTE: 861 Kiboga District

Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By end of Third Quarter FY 2025/26 , The District had received 28,462,016,000/= representing 79% of the Total Budget (36,254,420,000) . Locally Raised Revenues 511,248,000/= representing 39% of the total Budget , Discretionary Government Transfers 3,265,333,000/= representing 75% of the total Budget , Conditional Government Transfers 23,306,526 ,000/= representing 78% of the Budget and other Government transfers 1,120,494,000/= representing 150% and External Financing at 258,416,000 237%. Overall expenditure performance by programme agro-industrialization expenditure at 1,227,498,000/= , Tourism Development 1,520,501,000, Natural Resource 524,617,000, Integrated Transport and services 804,277,000/= , Human Capital Development 15,802,114,000/=, Development Plan Implementation 333,084,000/=

VOTE: 861 Kiboga District**Quarter 3****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	511,248	39%
Advertisements/Bill Boards	2,330	2,330	446	19%
Animal and Crop Husbandry related Levies	66,770	66,770	52,630	79%
Business licenses	171,679	171,679	70,554	41%
Land Fees	217,450	217,450	97,729	45%
Local Hotel Tax	11,670	11,670	6,043	52%
Local Services Tax-Payable By Individuals	188,051	188,051	43,246	23%
Market /Gate Charges	42,824	42,824	59,913	140%
Mineral Royalties	1,400	1,400	600	43%
Miscellaneous receipts/income	96,156	96,156	676	1%
Other licenses	27,841	27,841	2,327	8%
Other permits	25,787	25,787	50,317	195%
Property related Duties/Fees	405,031	405,031	106,786	26%
Registration fees for Documents and Businesses	14,209	14,209	1,115	8%
Sale of Medical Services-From Private Entities	10,350	10,350	9,200	89%
Vehicle Parking Fees	27,010	27,010	9,667	36%
Discretionary Government Transfers	4,351,707	4,351,707	3,265,333	75%
District Discretionary Equalisation Development Grant	797,981	797,981	598,486	75%
District Unconditional Grant Non-Wage	788,197	788,197	591,021	75%
District Unconditional Grant Wage	2,594,670	2,594,670	1,947,897	75%
Urban Discretionary Equalisation Development Grant	49,683	49,683	37,262	75%
Urban Unconditional Non-Wage	121,175	121,175	90,666	75%
Conditional Government Transfers	29,739,916	31,741,331	23,306,526	78%
Programme Conditional Grant - Non Wage Recurrent	6,866,045	7,144,688	5,062,556	74%
Programme Conditional Grant - Development	1,774,565	3,497,337	2,192,310	124%
Programme Conditional Grant - Wage Recurrent	19,884,491	19,884,491	14,915,549	75%
Transitional Conditional Grant - Development	1,214,815	1,214,815	1,136,111	94%
Other Government Transfers	745,116	1,762,869	1,120,494	150%
Foot and Mouth Disease Vaccination	0	9,854	0	
National Oil Seeds Project	95,000	120,000	25,000	26%

VOTE: 861 Kiboga District**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Results Based Financing (RBF)	120,000	120,000	92,320	77%
Support to PLE (UNEB)	28,000	28,000	24,390	87%
Uganda Road Fund (URF)	502,116	1,467,116	978,784	195%
Uganda Women Entrepreneurship Program(UWEP)	0	17,899	0	
External Financing	109,124	359,239	258,416	237%
Baylor International (Uganda)	15,720	15,720	8,300	53%
Global Alliance for Vaccines and Immunization (GAVI)	93,404	343,519	250,116	268%
Total Revenues Shares	36,254,420	39,523,703	28,462,016	79%

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Quarter 3**Cumulative Performance for Locally Raised Revenues**

By End of the third quarter FY 2025/26 The district had received Locally Raised Revenues worth 511,248,000/= representing 39% , Animal and crop contributed 52,630,000/= representing 79% , Business licences 70,554,000/= representing 41%, land fees 97,729,000 45% , Local service tax 6,043,000/= 52% , market charges 59,913,000 140% , other permits 50,317,000/= 195%, propert related fees 106,786,000/= 26%, sale of medical services from private entities 9,200,000 89%

Cumulative Performance for Central Government Transfers

By end of third quarter FY 2025/26 , the District received funds worth 23,306,526,000/= includes programme conditional grant non wage 5,062,556,000/= representing 74% , Programme conditional development 2,192,310,000 124% , Programme conditional grant wage recurrent wage 14,915,549,000/= representing 75%

Cumulative Performance for Other Government Transfers

By end of Third quarter FY 2025/26 , The district had recieved fund worth 579,932,646,000/= representing 78% and this include Result based financing 51,000,000/= representing 43% , support to PLE 24.390,000/= representing 87% and Uganda Road Fund 465,171,000/= representing 93%

Cumulative Performance for External Financing

By end of Third quarter , the district had recieved fund under external financing worth 258,416,000/= representing 237% of the total budget

VOTE: 861 Kiboga District**Quarter 3****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	5,067,024	3,199,709	65%	1,061,936
Sub-Total	4,914,381	5,067,024	3,199,709	65%	1,061,936
Department: Finance					
10 Financial Management and Accountability (LG)	299,962	299,962	190,950	64%	58,826
Sub-Total	299,962	299,962	190,950	64%	58,826
Department: Statutory bodies					
10 Legislation and Oversight	706,871	706,871	402,175	57%	127,407
Sub-Total	706,871	706,871	402,175	57%	127,407
Department: Production and Marketing					
10 Agricultural Extension	2,152,637	2,162,491	1,148,537	53%	451,654
30 Agricultural Value Chain Services	127,633	127,633	78,961	62%	17,900
Sub-Total	2,280,270	2,290,124	1,227,498	54%	469,554
Department: Health					
10 Primary HealthCare	489,780	489,780	367,335	75%	122,445
20 Hospital Services	797,458	797,458	588,794	74%	199,548
30 Health Management and Supervision	8,464,353	8,714,468	5,950,585	70%	1,918,457
Sub-Total	9,751,590	10,001,706	6,906,714	71%	2,240,450
Department: Education					
10 Pre-Primary and Primary Education	7,089,095	7,089,095	5,043,470	71%	1,929,673
20 Secondary Education	4,701,646	4,827,646	2,856,636	61%	1,039,619
30 Skills Development	710,474	710,474	491,531	69%	160,750
40 Education&Sports Management and Inspection	432,311	2,155,083	152,758	35%	54,093
50 Special Needs Education	12,000	12,000	8,123	68%	4,200
Sub-Total	12,945,526	14,794,298	8,552,518	66%	3,188,335
Department: Roads and Engineering					
10 Community Access Roads	45,000	240,000	9,278	21%	9,278
20 Engineering Services	2,450,914	3,245,914	2,315,501	94%	568,336
Sub-Total	2,495,914	3,485,914	2,324,779	93%	577,614

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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	187,813	17%	134,071
Sub-Total	1,126,153	1,126,153	187,813	17%	134,071
Department: Natural Resources					
10 Natural Resources Management	1,008,992	1,008,992	524,617	52%	199,783
Sub-Total	1,008,992	1,008,992	524,617	52%	199,783
Department: Community Based Services					
20 Empowerment and Mindset Change	205,868	223,766	153,282	74%	50,604
Sub-Total	205,868	223,766	153,282	74%	50,604
Department: Planning					
10 Planning and Statistics	273,005	273,005	177,563	65%	123,376
Sub-Total	273,005	273,005	177,563	65%	123,376
Department: Internal Audit					
10 Compliance	120,205	120,205	89,250	74%	29,774
Sub-Total	120,205	120,205	89,250	74%	29,774
Department: Trade, Industry and Local Development					
10 Commercial Services	125,684	125,684	89,960	72%	31,179
Sub-Total	125,684	125,684	89,960	72%	31,179
Grand Total	36,254,420	39,523,703	24,026,829	66%	8,292,907

VOTE: 861 Kiboga District**Quarter 3****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	4,808,066	3,401,280	73%	1,226,915
District Unconditional Grant Non-Wage	170,034	170,034	127,513	75%	42,496
District Unconditional Grant Wage	861,638	861,638	648,124	75%	217,305
Locally Raised Revenues	124,443	124,443	6,470	5%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,427,128	1,427,128	1,065,039	75%	449,069
Programme Conditional Grant - Non Wage Recurrent	2,072,180	2,224,823	1,554,135	75%	518,045
Development Revenues	258,958	258,958	185,218	72%	67,997
District Discretionary Equalisation Development Grant	26,023	26,023	19,517	75%	6,506
Locally Raised Revenues	12,000	12,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	220,935	220,935	165,702	75%	61,491
Total Revenues Shares	4,914,381	5,067,024	3,586,499	73%	1,294,912

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	861,638	861,638	618,763	72%	217,931
Non Wage	3,793,785	3,946,428	2,407,081	63%	781,734
Development Expenditure					
Domestic Development	258,958	258,958	173,866	67%	62,271
External Financing	0	0	0	0%	0
Total Expenditure	4,914,381	5,067,024	3,199,709	65%	1,061,936

C: Unspent Balances

Recurrent Balances	1,226,915	2162145.68425	375,437		
Wage		217,305	29,361	-21,603,544%	
Non Wage		1,009,611	346,076	-171,870,943%	
Development Balances			11,353		
Domestic Development			11,353	-12,633,036%	
External Financing			0	0%	
Total Unspent			386,790	-318,676,010%	

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga District**Quarter 3****SECTION B : Summary by Department**

By end of third quarter the Department received 3,586,499,000/= representing 73% of the total Budget, District Unconditional Grant Non- Wage 127,513,000/= representing 75% of the total Budget, District Unconditional Grant Wage 648,124,000/= representing 75% of the total Budget, Locally Raised Revenues 6,470,000/= representing 5% of the total Budget, Multi-Sectoral Transfers to LLGs Nonwage 1,065,039,000/= representing 75% of the Total Budget, Programme Conditional Grant - Non Wage Recurrent 1,554,135,000/= representing 75% of the total budget, District Discretionary Equalization Development Grant 19,517,000/= representing 75% of the total budget. Multi - Sectoral Transfer to LLGs_Gou 165,702,000/= representing 75% of the total budget.

Wage 618,763,000/= representing 72% of the total budget, non-Wage 2,407,081,000/= representing 63% of the total budget, Domestic Development 173,866,000/= representing 67% of the total budget, External Financing 0/= representing 0% of the total budget.

Reasons for unspent balances on the bank account

Reasons for the unspent fund worth 386,790,000/= includes 29,361,000/= for staff members who go off and on on the system and also those who have not accessed their pay roll, non Wage 346,076,000/= includes pension and gravity for pensions pending and also Domestic Development 11,353,000/= which some projects are not yet being completed.

Highlights of physical performance by end of the quarter

Technical backstopping of department and LLG on BSC, procurement where staff obtained Knowledge on how to fill BSC

Attended meetings including PDM coordination meeting, NIRA on guidance for district officials on mass enrolment

Monitoring of Government programmes including roads, Schools and health facilities.

Participated and coordinated BOS, internal Mock assessment for LLG's and HLG on going

Consultation with line Ministries i,e Ministry of finance

Disbursed funds to all departments and lower local Government.

Coordinated accountability of financial resource for all departments and district at large where appreciation of timely accountability of both financial

VOTE: 861 Kiboga District**Quarter 3****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	206,017	69%	64,076
District Unconditional Grant Non-Wage	40,989	40,989	30,742	75%	10,247
District Unconditional Grant Wage	192,953	192,953	144,715	75%	48,238
Locally Raised Revenues	66,020	66,020	30,560	46%	5,590
Development Revenues	0	0	0	0%	0
Total Revenues Shares	299,962	299,962	206,017	69%	64,076
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	192,953	192,953	131,771	68%	43,178
Non Wage	107,009	107,009	59,180	55%	15,648
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	299,962	299,962	190,950	64%	58,826
C: Unspent Balances					
Recurrent Balances	64,076	133816.208	15,066		
Wage		48,238	12,944	-4,317,765%	
Non Wage		15,837	2,122	-291,372,299,347,542,600%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			15,066	-19,030,961%	

Summary of Department Revenues and Expenditure by Source

By end of Third quarter FY 2025/26, the department had received total revenue of 206,017,000 representing 67% of the approved Budget, Of this 30,742,000/= was received under District Unconditional Grant - Non-Wage representing 75%, 144,715,000/= under District Unconditional Grant - Wage and 30,560,000/= under Locally Raised Revenue

Out of which 131,771,000/= representing 68% was spent on wage and 59,180,000/= representing 55% spent on non wage

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balance of 15,066,000/= 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.

Highlights of physical performance by end of the quarter

1. Preparing 2024/2025 Financial Statements
2. Supervised Revenue Collection and Management
3. Supervised and appraised staff in the department
4. Supervised budget preparation and execution
5. Salaries paid for three months

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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	488,134	74%	162,928
District Unconditional Grant Non-Wage	308,886	308,887	231,621	75%	77,178
District Unconditional Grant Wage	237,032	237,032	177,774	75%	59,258
Locally Raised Revenues	115,700	115,700	78,739	68%	26,492
Development Revenues	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Total Revenues Shares	706,871	706,871	522,073	74%	174,241
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	237,032	237,032	139,880	59%	47,553
Non Wage	424,587	424,587	239,945	57%	72,990
Development Expenditure					
Domestic Development	45,252	45,252	22,350	49%	6,864
External Financing	0	0	0	0%	0
Total Expenditure	706,871	706,871	402,175	57%	127,407
C: Unspent Balances					
Recurrent Balances	162,928	285947.635	108,309		
Wage		59,258	37,894	-4,755,262%	
Non Wage		103,670	70,416	-307,755,048,37 1,120,900%	
Development Balances			11,589		
Domestic Development			11,589	-1,806,378%	
External Financing			0	0%	
Total Unspent			119,898	-40,043,279%	

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga District**Quarter 3****SECTION B : Summary by Department**

By the end of third Quarter Department had received revenue of 522,073,000/= representing 74% of the total budget, District Unconditional grant Non-wage of 231,621,000/= representing 75% of the total budget, District Unconditional Grant wage 177,774,000/= representing 75% of the total budget, Locally Raised Revenues 78,739,000/= representing 68% of the total budget, Development Revenues 33,939,000/= representing 75% of the total budget, District Discretionary Equalization Development Grant 33,939,000/= representing 75% of the total budget, Wage 139,880,000/= representing 59% of the total budget, Non-wage 239,945,000/= representing 57% of the total budget, Domestic development 22,350,000/= representing 49% of the total Budget, External financing 0 representing 0% of the total budget therefore making a total expenditure of 402,175,000/= representing 57% of the total budget.

Reasons for unspent balances on the bank account

Reason for the unspent balance, wage balance of Shs 119,898,000/=, out of which 37,894,000/= is wage was a result of not attracting a substantive secretary to DSC and the procurement officer having been transferred to health where currently is accessing his wage from the cumulative balance of 70,416,000/= part of the funds was meant to pay the LC1 and LCII leaders by the end of the quarter domestic development which is 11,589,000/= as it may be noted the DSC had some activities which it never concluded by the end of the quarter in a similar way DLB also never concluded its activities and these were rolled to 4th quarter as well

Highlights of physical performance by end of the quarter

payment of salaries and exgratia for three months as well as Honoria
two council meetings and two committee held
three executrix committee meetings were held and two political oversight monitoring conducted
local government public accounts committee
one review meeting was conducted to review quarter Audit report
Five court cases were attended
202 occupancy certificates were presented for approval
three sensitization meetings on land related matters were held
12 DCC meetings were held
12 evaluation meetings were held as well
two adverts were ran

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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	1,683,233	1,216,409	73%	405,720
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75%	1,000
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	50,000	59,854	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	377,286	377,286	282,965	75%	94,322
Programme Conditional Grant - Wage Recurrent	1,240,092	1,240,092	930,444	75%	310,398
Development Revenues	606,891	606,891	383,052	63%	127,684
Locally Raised Revenues	96,156	96,156	0	0%	0
Programme Conditional Grant - Development	210,735	210,735	158,052	75%	52,684
Transitional Conditional Grant - Development	300,000	300,000	225,000	75%	75,000
Total Revenues Shares	2,280,270	2,290,124	1,599,461	70%	533,403
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,240,092	1,240,092	880,903	71%	291,249
Non Wage	433,286	443,141	257,733	59%	116,256
Development Expenditure					
Domestic Development	606,891	606,891	88,862	15%	62,049
External Financing	0	0	0	0%	0
Total Expenditure	2,280,270	2,290,124	1,227,498	54%	469,554
C: Unspent Balances					
Recurrent Balances	405,720	825849.5815	77,773		
Wage		310,398	49,541	-29,087,424%	
Non Wage		95,322	28,231	-22,362,410%	
Development Balances			294,190		
Domestic Development			294,190	-20,849,492%	
External Financing			0	0%	
Total Unspent			371,963	-122,216,394%	

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga District**Quarter 3****SECTION B : Summary by Department**

By the end of Third quarter FY 2025/26 the total receipts of funds by the department were UGX 1,599,461,000 representing 70% of the total revised approved budget of UGX 2,280,270,000. Unconditional grant non wage 3,000,000/= representing 75%, programme non wage recurrent 282,965,000/= representing 75% , Conitional wage 930,444,000/= representing 75%, programme development grant 158,052,000 and transtional development grant 225,000,000/= 75% . By end of quarter total expenditure was 1,227,498,000/= representing 54% wage 880,903,000/= respresenting 71% and non wage 257,733,000/= 59%

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 Q4, while domestic development funds were not enough for activities execution therefore waiting for more funds in Q4 to complete 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 salaries paid

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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	7,065,515	75%	2,366,322
District Unconditional Grant Non-Wage	6,000	6,000	4,500	75%	1,500
Locally Raised Revenues	5,000	5,000	1,800	36%	0
Other Transfers from Central Government	120,000	120,000	92,320	77%	41,320
Programme Conditional Grant - Non Wage Recurrent	1,233,354	1,233,354	925,016	75%	308,339
Programme Conditional Grant - Wage Recurrent	8,053,431	8,053,431	6,041,879	75%	2,015,163
Development Revenues	333,804	583,920	426,926	128%	64,470
External Financing	109,124	359,239	258,416	237%	8,300
Programme Conditional Grant - Development	224,681	224,681	168,510	75%	56,170
Total Revenues Shares	9,751,590	10,001,706	7,492,441	77%	2,430,792
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,053,431	8,053,431	5,639,079	70%	1,890,869
Non Wage	1,364,354	1,364,354	1,007,449	74%	340,081
Development Expenditure					
Domestic Development	224,681	224,681	1,771	1%	1,180
External Financing	109,124	359,239	258,414.742	237%	8,320
Total Expenditure	9,751,590	10,001,706	6,906,714	71%	2,240,450
C: Unspent Balances					
Recurrent Balances	2,366,322	4585071.85575	418,987		
Wage		2,015,163	402,800	-188,906,362%	
Non Wage		351,159	16,187	-67,733,335%	
Development Balances			166,740		
Domestic Development			166,739	-5,678,846%	
External Financing			1	-3,551,788%	
Total Unspent			585,727	-688,240,581%	

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga District**Quarter 3****SECTION B : Summary by Department**

By the end of qtr3, 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 7.492,441,000 (77% of the Annual budget) explained by 36% on locally raised revenue, 75% District unconditional grant non-wage, 75% programme conditional grant-non wage recurrent and 75 % wage recurrent.

The cumulative expenditure was 6,906,714,000 translating to 71% of the budget. 5,639,079,000(70%) was spent on wage and 1,007,449,000 (74%) on non-wage recurrent.

Reasons for unspent balances on the bank account

Wage 402,800,000 pending recruitment., 16,187,000 pending payments in DHO's office and 166,739,000 pending payment for capital development.

Highlights of physical performance by end of the quarter

Output in the quarter FY 2025/26 QTR3 .lower level facilities was - (OPD-attendance was 46969/ 34531, Deliveries were 1443/ 1675, 4th ANC visit was 1104/ 1727

Cumulative Output in the quarter FY 2025/26 QTR1-3 lower level facilities was - (OPD-attendance was 138529/ 103,593, Deliveries were 4254 / 5,025 4th ANC visit was 3549 / 5,181

Output in the quarter FY 2025/26 QTR3 Hospital-(OPD-attendance was 24743 /14677, Deliveries were 1137/ 712, 4th ANC visit was 328/ 734

Cumulative Output in the quarter FY 2025/26 QTR1-3 Hospital-(OPD-attendance was 72095 / 44,031 ,Deliveries were 3098/ 2,136,4th ANC visit was 1031/2,202

The department paid salary to 362 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

VOTE: 861 Kiboga District**Quarter 3****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,602,953	12,728,953	9,369,979	74%	3,386,110
District Unconditional Grant Non-Wage	2,000	2,000	1,963	98%	1,963
Locally Raised Revenues	5,000	5,000	5,000	100%	0
Other Transfers from Central Government	28,000	28,000	24,390	87%	0
Programme Conditional Grant - Non Wage Recurrent	1,976,985	2,102,985	1,395,400	71%	736,405
Programme Conditional Grant - Wage Recurrent	10,590,968	10,590,968	7,943,226	75%	2,647,742
Development Revenues	342,573	2,065,345	1,118,316	326%	947,029
Programme Conditional Grant - Development	342,573	2,065,345	1,118,316	326%	947,029
Total Revenues Shares	12,945,526	14,794,298	10,488,295	81%	4,333,139

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	10,590,968	10,590,968	7,145,488	67%	2,404,318
Non Wage	2,011,985	2,137,985	1,201,410	60%	579,896
Development Expenditure					
Domestic Development	342,573	2,065,345	205,620	60%	204,120
External Financing	0	0	0	0%	0
Total Expenditure	12,945,526	14,794,298	8,552,518	66%	3,188,335

C: Unspent Balances

Recurrent Balances	3,386,110	6065199.7065	1,023,081		
Wage		2,647,742	797,738	-240,431,829%	
Non Wage		738,368	225,343	-100,575,579%	
Development Balances			912,695		
Domestic Development			912,695	-27,929,338%	
External Financing			0	0%	
Total Unspent			1,935,776	-850,918,694%	

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga District**Quarter 3****SECTION B : Summary by Department**

At the end of the Quarter , the Department had received cumulative release 10,486,332,000/= representing 81% of the total budget. Out of this 1,118,316,000/= which is 326% was for Programme conditional Grant-Wage recurrent, 658,995,000/= which is 33% was for programme conditional Grant-Non Wage recurrent, 1,000,000/=which is 75% was for District unconditional Grant Non Wage, 5,000,000/= which is 100% was for Locally raised revenue.

The total cumulative expenditure was 8,552,518,000/= representing 66% of the total budget .Of this , 7,145,488,000/= which is 67% was for wage, 1,201,410,000/= which is 60% was for Non wage.

Reasons for unspent balances on the bank account

The Cumulative balance wage of 797,738,000/= 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

-Inspected and monitored 87 Government Aided primary, 4 Government Aided Secondary , 28 Private Schools.

-Construction of Latrines at Katalama PS, Kibisi PS, Ssinde PS and Kasega CU PS.

- Construction of multipurpose hall at Seeta Rural PS.

- Screening and Identification of SNE Learners

- Support supervision of Teachers.

-Guidance and Counseling of teachers and learners.

-Payment of salaries to staff

VOTE: 861 Kiboga District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,580,914	2,570,914	1,513,858	96%	646,150
District Unconditional Grant Non-Wage	1,000	1,000	750	75%	250
District Unconditional Grant Wage	366,252	366,252	274,689	75%	91,563
Other Transfers from Central Government	213,662	1,203,662	488,419	229%	304,337
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	915,000	915,000	900,000	98%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Transitional Conditional Grant - Development	900,000	900,000	900,000	100%	0
Total Revenues Shares	2,495,914	3,485,914	2,413,858	97%	646,150
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	366,252	366,252	259,202	71%	96,619
Non Wage	1,214,662	2,204,662	1,165,577	96%	480,994
Development Expenditure					
Domestic Development	915,000	915,000	900,000	98%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,495,914	3,485,914	2,324,779	93%	577,614
C: Unspent Balances					
Recurrent Balances	646,150	972842.234	89,080		
Wage		91,563	15,487	-9,661,923%	
Non Wage		554,587	73,593	-77,911,412%	
Development Balances			0		
Domestic Development			0	-22,875,000%	
External Financing			0	0%	
Total Unspent			89,080	-231,831,736%	

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga District**Quarter 3****SECTION B : Summary by Department**

By end of Third Quarter, FY 2025/26, The Department had received funds worth 2,388,858,000/= out of which District unconditional Grant Non-wage 750,000/= representing 75% , District unconditional grant wage 274,689,000/= representing 75% , other transfer from central Government 463,419,000/= representing 217% , programme conditional Grant non-wage recurrent 750,000,000/= representing 75% , 259,202,000/= spent on wage representing ,1,165,577,000/= representing 96% and Development 900,000,000/= representing 98%

Reasons for unspent balances on the bank account

Reasons for unspent balance worth 89,080,000/= 15,487,000/= wage for the District Engineer who is on interduction and non wage 73,593,000/= pending

Highlights of physical performance by end of the quarter

- Salaries paid for three months
- Procurement of stationery for the department
- Monitoring and evaluation of works in FY 2025/26
- Works on roads still on going
- Road works maintenance include Sogolero Bitibyamukasa 4.5km, Kibiga kiyuni, Kati-Ndirabweru-kigoma, sogolero-Nakaseeta, katoma kizinga wavamuno, Jokero-MUWANGA-Nakasengere-Nakasozi-Kibulala, Kambugu-kijumagwa, and kitankula kokoowe.

VOTE: 861 Kiboga District**Quarter 3****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	114,762	114,762	85,161	74%	52,316
District Unconditional Grant Non-Wage	1,000	1,000	750	75%	250
District Unconditional Grant Wage	48,000	48,000	36,000	75%	36,000
Locally Raised Revenues	1,500	1,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	64,262	64,262	48,411	75%	16,066
Development Revenues	1,011,390	1,011,390	758,543	75%	252,848
Programme Conditional Grant - Development	996,576	996,576	747,432	75%	249,144
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	1,126,153	1,126,153	843,704	75%	305,163
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	36,000	75%	12,000
Non Wage	66,762	66,762	39,246	59%	15,973
Development Expenditure					
Domestic Development	1,011,390	1,011,390	112,567	11%	106,097
External Financing	0	0	0	0%	0
Total Expenditure	1,126,153	1,126,153	187,813	17%	134,071
C: Unspent Balances					
Recurrent Balances	52,316	56663.633	9,915		
Wage		36,000	0	1,200,000%	
Non Wage		16,316	9,915	-3,250,048%	
Development Balances			645,975		
Domestic Development			645,975	-35,641,659%	
External Financing			0	0%	
Total Unspent			655,891	-18,476,131%	

Summary of Department Revenues and Expenditure by Source

By End of Third quarter FY 2025/26 the department , FY 2025/26 , The Department had recieved 843,704,000/=, District unconditional Grant wage 36,000,000/=, Locally Raised Revenues 0/= and Programme Conditional Grant Non wage Recurrent 32,345,000/= and development 747,432,000/= .The Total Expenditure 187,813,000/= representing 17% out of which wage is 36,000,000 and non wage 39,246,000/=and Development 112,567,000/=

VOTE: 861 Kiboga District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The nonwage unspent funds were for rehabilitation of the office which is not yet complete.
Development unspent funds are mainly for the completed works that were not paid in time by the close of the quarter, and for the piped water supply system which is still under construction.

Highlights of physical performance by end of the quarter

Construction of 3 boreholes was completed in the quarter.
Rehabilitation of 6 springs was completed.
Construction of Kibooba Piped Water Supply System commenced during the 3rd quarter.

VOTE: 861 Kiboga District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	647,741	647,741	477,273	74%	159,375
District Unconditional Grant Non-Wage	4,500	4,500	3,375	75%	1,125
District Unconditional Grant Wage	583,811	583,811	437,858	75%	145,953
Locally Raised Revenues	15,240	15,240	2,750	18%	1,250
Programme Conditional Grant - Non Wage Recurrent	44,190	44,190	33,290	75%	11,047
Development Revenues	361,252	361,252	270,939	75%	90,313
District Discretionary Equalisation Development Grant	361,252	361,252	270,939	75%	90,313
Total Revenues Shares	1,008,992	1,008,992	748,212	74%	249,688
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	583,811	583,811	411,815	71%	138,753
Non Wage	63,930	63,930	33,528	52%	12,895
Development Expenditure					
Domestic Development	361,252	361,252	79,274	22%	48,134
External Financing	0	0	0	0%	0
Total Expenditure	1,008,992	1,008,992	524,617	52%	199,783
C: Unspent Balances					
Recurrent Balances	159,375	313583.54825	31,930		
Wage		145,953	26,043	-13,875,342%	
Non Wage		13,422	5,887	-2,874,326%	
Development Balances			191,665		
Domestic Development			191,665	-6,926,967%	
External Financing			0	0%	
Total Unspent			223,595	-52,211,984%	

Summary of Department Revenues and Expenditure by Source

By end of quarter 3, the Department had received 74%(748,212,000)of the approved budget, 3,375,000 (75%)under District Unconditional Grant Non-Wage, 437,858000(50%) under District Unconditional Grant Wage, 2,750,000(15%) under Locally raised revenue, 33,290,000(75%) under Programme Conditional Grant-Non Wage Recurrent and 270,939,000(75%) under DDEG.

Only 52% was spent(411,815,000), under Wage, 20,633,000(32%) under Non Wage and 33,528,000(52%) under Domestic Development.

VOTE: 861 Kiboga District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

A total of 223,595,000 was unspent, 26,043,0000 under wage, 5,887,000 under Non Wage and 191,665,000 under Domestic Development.

Highlights of physical performance by end of the quarter

Salary paid for 13 staff members for 3 months.

07 public schools surveyed

5 sensitization meetings about tree planting in schools.

verification of nursery beds i.e KAZAL and Bunyoro tree nursery for seedling distribution

35 fuel stations and 3 dumping sites monitored for compliance.

01 management plan for Kinoga reviewed.

Site layout for Bwezigolo P/S done

47 Compliance Agreements monitored for Compliance in Nakaziba, Kitumbi and Kasokolindo

2 cases for criminal trespass and 1 for encroachment on wetland registered at Kiboga CPS

VOTE: 861 Kiboga District**Quarter 3****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	205,868	223,766	160,885	78%	57,095
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75%	1,000
District Unconditional Grant Wage	150,478	150,478	112,859	75%	37,620
Locally Raised Revenues	6,287	6,287	11,200	178%	7,200
Other Transfers from Central Government	0	17,899	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	45,103	45,103	33,827	75%	11,276
Development Revenues	0	0	0	0%	0
Total Revenues Shares	205,868	223,766	160,885	78%	57,095
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,478	150,478	108,102	72%	33,002
Non Wage	55,390	73,288	45,180	82%	17,602
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	205,868	223,766	153,282	74%	50,604
C: Unspent Balances					
Recurrent Balances	57,095	102070.62625	7,603		
Wage		37,620	4,757	-3,300,203%	
Non Wage		19,476	2,847	-3,125,434%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			7,603	-15,271,118%	

Summary of Department Revenues and Expenditure by Source

By end of Third FY 2025/26 , the department had recieved funds worth 160,885,000/= District unconditional grant non -wage 3,000,000/= representing 75% , District unconditional grant wage 112,859,000/= representing 75% , Locally Raised Revenues 11,200,000/= representing 178% , programme conditional non -wage recurrent 33,827,000/= ,The tatal expenditure 153,282,000/= wage 108,102,000/= 72% , non wage 45,180,,000/= 82%

Reasons for unspent balances on the bank account

VOTE: 861 Kiboga District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balance worth 7,603,000/= pending for some activities

Highlights of physical performance by end of the quarter

20 members of staff paid salaries

- 2 children resettled in Nteuwe and Kiboga Town council

- Carried out monitoring and Technical supervision of Government programs and recovery of both YLP and UWEP funds in the subcounty of Bukomero

- One youth , women , older persons and PWDS councils supported hold quarterly

- 10 groups were mobilised and funded under support to persons with disabilities

-5 groups were mobilised and funded under special grant for older persons

one departmental meeting held

- Adoption of integrated community learning for wealth creation in kiboga

- Gender mainstreaming carried out in the sub county of kiboga

VOTE: 861 Kiboga District**Quarter 3****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	78,802	78,802	60,083	76%	15,197
District Unconditional Grant Non-Wage	39,000	39,000	29,247	75%	9,747
District Unconditional Grant Wage	21,801	21,801	16,351	75%	5,450
Locally Raised Revenues	18,000	18,000	14,485	80%	0
Development Revenues	194,203	194,203	145,652	75%	48,551
District Discretionary Equalisation Development Grant	194,203	194,203	145,652	75%	48,551
Total Revenues Shares	273,005	273,005	205,735	75%	63,748

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	21,801	21,801	15,534	71%	7,030
Non Wage	57,000	57,000	42,956	75%	9,534
Development Expenditure					
Domestic Development	194,203	194,203	119,073	61%	106,812
External Financing	0	0	0	0%	0
Total Expenditure	273,005	273,005	177,563	65%	123,376

C: Unspent Balances

Recurrent Balances	15,197	36263.98725	1,592		
Wage		5,450	817	-702,957%	
Non Wage		9,747	775	-2,368,662%	
Development Balances			26,580		
Domestic Development			26,580	-15,487,767%	
External Financing			0	0%	
Total Unspent			28,172	-17,692,575%	

Summary of Department Revenues and Expenditure by Source

By end of Third quarter, FY 2025/26 , The deapartment had received 205,735,000/= representing 75% , District unconditional grant non-wage 29,247,000/= representing 75% , District unconditional grant wage 16,351,000/= representing 75% , Locally Raised Revenues 14,468,000/= representing 80% , District Discretionary Equalisation Development Grant 145,652,000/= representing 75% , 15,534,000/= was spent on wage representing 71% , 42,956,000/= was spent on non wage representing 75% of non wage and Development Grant 119,073,000/= representing 61%

Reasons for unspent balances on the bank account

VOTE: 861 Kiboga District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balance worth 28,172,000/= includes wage worth 1,592,000/= salary arrears for the planner , 26,580,000/= procurement process on going

Highlights of physical performance by end of the quarter

Salaries paid for three months

- Quarter two report FY 2025/26 submitted to Finance
- Travels made to kampala
- Revovation of TRC buiding done
- Techical Planning committee held for three months
- Stationey procured
- Back stopping carried out in all the 14 Lower Local Government

VOTE: 861 Kiboga District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	120,205	120,205	89,855	75%	29,826
District Unconditional Grant Non-Wage	51,000	51,000	38,245	75%	12,745
District Unconditional Grant Wage	63,705	63,705	47,779	75%	15,926
Locally Raised Revenues	5,500	5,500	3,832	70%	1,155
Development Revenues	0	0	0	0%	0
Total Revenues Shares	120,205	120,205	89,855	75%	29,826
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	63,705	63,705	47,218	74%	15,919
Non Wage	56,500	56,500	42,033	74%	13,856
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	120,205	120,205	89,250	74%	29,774
C: Unspent Balances					
Recurrent Balances	29,826	59825.583	605		
Wage		15,926	561	-1,591,883%	
Non Wage		13,900	44	-2,784,150%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			605	-8,895,213%	

Summary of Department Revenues and Expenditure by Source

By end of third quarter FY 2025/26, The department had received 89,855,000/= representing 75% of the total approved budget, District unconditional grant non -wage 38,245,000/= representing 75%, District unconditional grant wage 47,779,000/= representing 75% and Locally Raised Revenues 3,832,000/= representing 70%. 47,218,000/= representing 74% was spent on wage, 42,033,000/= non-wage representing 74%. The Total expenditure amount 89,250,000/= representing 74%

Reasons for unspent balances on the bank account

The reasons for unspent balance worth 605,000/= as salary increasements in the department

VOTE: 861 Kiboga District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Work shop attendant at Masaka City
11 subcounty Audited
District Departments Audited
4 secondary schools Audited and 1 Technical institute Audited
47 primary school Audited
3 Latrine construction were verified
1 classroom block construction were verified
Road construction were also verified

VOTE: 861 Kiboga District**Quarter 3****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	125,684	125,684	92,263	73%	31,421
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	1,000
District Unconditional Grant Wage	69,000	69,000	51,750	75%	17,250
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	52,684	52,684	39,513	75%	13,171
Development Revenues	0	0	0	0%	0
Total Revenues Shares	125,684	125,684	92,263	73%	31,421
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	69,000	69,000	51,557	75%	17,368
Non Wage	56,684	56,684	38,403	68%	13,811
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	125,684	125,684	89,960	72%	31,179
C: Unspent Balances					
Recurrent Balances	31,421	62600.00675	2,302		
Wage		17,250	192	-1,736,810%	
Non Wage		14,171	2,110	-2,784,030%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,302	-8,964,612%	

Summary of Department Revenues and Expenditure by Source

In quarter Three, the department received cumulative total funds Ugx . 94,226,000 and it is comprised of Cumulative District Unconditional Grant Non Wage shs. 2,963,000 contributing 148% of Annual Budget, Cumulative District Conditional grant wage shs. 51,750,000 contributing to 75% of total annual wage budget, Cumulative Programme Conditional Grant Non Wage recurrent shs. 39,513,000 contributing 75% of total budget. Of the cumulative total funds received shs , the department spent cumulatively shs 51,557,000 on Wage, Non wage cumulative expenditure is shs. 38,403,000 . shs. 4,265,000 was unspent due to delays in payment processes.

Reasons for unspent balances on the bank account

VOTE: 861 Kiboga District

Quarter 3

SECTION B : Summary by Department

The department is still has ongoing 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 human resource management

5 cooperatives societies were registered

36 AGMs were attended

5 arbitrations handled

12 Trainings on Cooperative Development, Cooperative philosophy, governance and financial management

Salaries paid

VOTE: 861 Kiboga District

Quarter 3

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	
	monitoring done	no
	Technical backstopping of department and LLG on BSC, procurement where staff obtained Knowledge on how to fill BSC	na
	Attended meetings including PDM coordination meeting, NIRA on guidance for district officials on mass enrolment Monitoring of Government prog	

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,890
227001 Travel inland	122,758	0
263402 Transfer to Other Government Units	1,091,368	0
Total for Key Service Area	1,244,126	7,890
Wage	0	0
Non-Wage	1,023,191	7,890
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 3months	NA	
	paid allowances to supportive government workers	no
	Allowanes paid	na

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,376	594
222002 Postage and Courier	500	0
223001 Property Management Expenses	800	200
227001 Travel inland	1,620	405
263402 Transfer to Other Government Units	47,048	0
Total for Key Service Area	52,344	1,199

VOTE: 861 Kiboga District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	52,344
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000011 Communication and Public Relations**PIAP Output: 14060110 Communication and Public Relations Coordinated**

carrying out activities for communication	NA	
	radio talk shows were done	no
	Rodio talk show done	na

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	460
227001 Travel inland	2,000	200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	300
Total for Key Service Area	6,000	960
	Wage	0
	Non-Wage	6,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

	NA	
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	
	pension and Gratuity was paid	no
	salaries , pension paid	na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	861,638	217,931
273104 Pension	1,401,171	299,404
273105 Gratuity	671,010	172,135
Total for Key Service Area	2,933,818	689,470

VOTE: 861 Kiboga District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	861,638 217,931
	Non-Wage	2,072,180 471,539
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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 implemented

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

one joint monitoring held	NA
Monitoring of government projects Monitoring and supervision of LLGs Payroll management Holding DEC meetings	NA
	performance management carried out no

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,400	2,100
221002 Workshops, Meetings and Seminars		10,000	600
221005 Official Ceremonies and State Functions		15,000	3,000
221007 Books, Periodicals & Newspapers		4,000	0
221011 Printing, Stationery, Photocopying and Binding		4,000	1,000

VOTE: 861 Kiboga District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	250
225204 Monitoring and Supervision of capital work	16,000	7,000
227001 Travel inland	35,014	5,662
227004 Fuel, Lubricants and Oils	46,000	11,800
228002 Maintenance-Transport Equipment	19,000	656
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	600
312216 Cycles - Acquisition	12,000	0
Total for Key Service Area	180,414	32,668
Wage	0	0
Non-Wage	168,414	32,668
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	
	they supported supervision during monitoring	no
	support supervision done	na

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,320	1,080
221007 Books, Periodicals & Newspapers	992	236
221009 Welfare and Entertainment	5,768	1,427
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	8,400	0
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	309,469
282101 Donations	5,000	0
Total for Key Service Area	311,359	314,552

VOTE: 861 Kiboga District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	311,359
	GoU Dev	0
	Ext Finance	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	
	salaries were paid	no
	monitoring done	na

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	26,023	7,037
221011 Printing, Stationery, Photocopying and Binding	7,327	1,830
221016 Systems Recurrent costs	25,000	6,130
227001 Travel inland	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	200
Total for Key Service Area	67,350	15,197
	Wage	0
	Non-Wage	41,327
	GoU Dev	26,023
	Ext Finance	0
Total for Department	4,914,381	1,061,936
	Wage	861,638
	Non-Wage	3,793,785
	GoU Dev	258,958
	Ext Finance	0

VOTE: 861 Kiboga District**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	na
	1. Preparing 2024/2025 Financial Statements 2. Supervised Revenue Collection and Management 3. Supervised and appraised staff in the department 4. Supervised budget preparation and execution 5. Salaries paid for three months	na
	1. Preparing 2024/2025 Financial Statements 2. Supervised Revenue Collection and Management 3. Supervised and appraised staff in the department 4. Supervised budget preparation and execution 5. Salaries paid for three months	na

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,109	3,486
Total for Key Service Area	10,109	3,486
Wage	0	0
Non-Wage	10,109	3,486
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	na
	1. Preparing 2024/2025 Financial Statements 2. Supervised Revenue Collection and Management 3. Supervised and appraised staff in the department 4. Supervised budget preparation and execution 5. Salaries paid for three months	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	580
222001 Information and Communication Technology Services.	1,000	0

VOTE: 861 Kiboga District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	25,000	3,075
Total for Key Service Area	50,000	3,655
Wage	0	0
Non-Wage	50,000	3,655
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 monitored in LLG	NA	
Assesment of revenue sources, Revenue tax collectors trained	NA	
	<ol style="list-style-type: none"> 1. Preparing 2024/2025 Financial Statements 2. Supervised Revenue Collection and Management 3. Supervised and appraised staff in the department 4. Supervised budget preparation and execution 5. Salaries paid for three months 	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	na
Preparing quarterly, Nine months and annual Financial Statements 4.Supervise Revenue Collection and Management 5. Supervise Budget Preparation and Execution	NA	na
salaries paid for three months	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	192,953	43,178
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	4,779

VOTE: 861 Kiboga District**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	13,000	2,033
Total for Key Service Area		51,685
Wage	192,953	43,178
Non-Wage	46,900	8,507
GoU Dev	0	0
Ext Finance	0	0
Total for Department		58,826
Wage	192,953	43,178
Non-Wage	107,009	15,648
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 meeting	NA	
	12 evaluation meetings and DCC meetings were held	no

Expenditures incurred in the Quarter to deliver outputs*UShs 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 out	NA	
	over sea meetings were held	no

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,000	1,960
Total for Key Service Area	10,000	1,960
Wage	0	0
Non-Wage	10,000	1,960
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 produced	NA	
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VOTE: 861 Kiboga District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
	sensitization meetings were held 2 adverts were held recruitment advertisement was out	no

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
227001 Travel inland	23,000	4,824	
Total for Key Service Area	24,000	4,824	
	Wage	0	0
	Non-Wage	4,000	420
	GoU Dev	20,000	4,404
	Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

6 council meetings held	NA	
recruitment carried out	NA	
	202 occupancy certificates were presented five court cases were attended to	no

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	2,460	
221011 Printing, Stationery, Photocopying and Binding	8,000	1,000	
227001 Travel inland	7,600	666	
Total for Key Service Area	46,856	4,126	
	Wage	0	0
	Non-Wage	21,605	1,666
	GoU Dev	25,252	2,460
	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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VOTE: 861 Kiboga District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040201 Capacity of LG Leaders built		
	Review meetings were conducted	no

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

Item	Approved Budget	Spent
211101 General Staff Salaries	237,032	47,553
211105 Ex-Gratia for Political leaders.	229,620	39,644
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,328	1,524
221005 Official Ceremonies and State Functions	2,364	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	3,300	500
221011 Printing, Stationery, Photocopying and Binding	5,628	605
222001 Information and Communication Technology Services.	800	200
224004 Beddings, Clothing, Footwear and related Services	800	200
227001 Travel inland	70,786	11,821
227004 Fuel, Lubricants and Oils	44,000	10,950
228002 Maintenance-Transport Equipment	6,756	0
Total for Key Service Area	608,414	112,997
Wage	237,032	47,553
Non-Wage	371,382	65,444
GoU Dev	0	0
Ext Finance	0	0
Total for Department	706,871	127,407
Wage	237,032	47,553
Non-Wage	424,587	72,990
GoU Dev	45,252	6,864
Ext Finance	0	0

VOTE: 861 Kiboga District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	na
farmers connected to irrigation equipment suppliers	NA	
	<ul style="list-style-type: none"> •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 & 2 	na

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

Item	Approved Budget	Spent
227001 Travel inland	150,982	30,356
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	37,745	1,746
Total for Key Service Area	188,727	32,102
Wage	0	0
Non-Wage	0	0
GoU Dev	188,727	32,102
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	na
salaries paid for 3 months	NA	
? Awareness raising events for Leaders at LG & LLG ? Awareness raising to Farmers Through Farmer Field Days / On farm Trainings ? Support to operation & Maintenance of set up Irrigation Demonstration Sites ? Conduct farm visits, Irrigation site Installation Supervision and Assessment, Environment and Social Safeguard ? Procurement, Supervision and Monitoring of UgIFT activities ? Operationalize of the Farmer Field Schools	NA	
salaries paid for 3 months	NA	

VOTE: 861 Kiboga District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
	<ul style="list-style-type: none"> •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 & 2 	na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,240,092	291,249
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	5,520
221008 Information and Communication Technology Supplies.	5,254	875
221011 Printing, Stationery, Photocopying and Binding	21,916	7,548
222001 Information and Communication Technology Services.	4,082	319
223001 Property Management Expenses	480	0
223004 Guard and Security services	2,700	675
223005 Electricity	2,800	0
224002 Veterinary supplies and services	5,000	3,750
224003 Agricultural Supplies and Services	65,820	19,369
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	805
227001 Travel inland	135,744	51,204
227004 Fuel, Lubricants and Oils	45,776	10,808
228002 Maintenance-Transport Equipment	57,936	13,757
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,884	0
312121 Non-Residential Buildings - Acquisition	285,000	0
312212 Light Vehicles - Acquisition	28,500	13,000
312216 Cycles - Acquisition	12,000	0
312221 Light ICT hardware - Acquisition	7,500	0
Total for Key Service Area	1,963,910	419,552
Wage	1,240,092	291,249
Non-Wage	305,654	98,356
GoU Dev	418,164	29,947
Ext Finance	0	0

VOTE: 861 Kiboga District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	
	•58 PDCs facilitated •58 Parish Chiefs facilitated	na
	•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 & 2	na
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
	•58 PDCs facilitated •58 Parish Chiefs facilitated	na

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,920	120
221011 Printing, Stationery, Photocopying and Binding	11,633	100
227001 Travel inland	102,080	17,680
Total for Key Service Area	127,633	17,900
Wage	0	0
Non-Wage	127,633	17,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,280,270	469,554
Wage	1,240,092	291,249
Non-Wage	433,286	116,256
GoU Dev	606,891	62,049
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	na
Funds transfered to Lower units	NA	
Funds transfered to Lower units	NA	
	Output in the quarter FY 2025/26 QTR3 .lower level facilities was - (OPD-attendance was 46969/ 34531, Deliveries were 1443/ 1675, 4th ANC visit was 1104/ 1727 Cumulative Output in the quarter FY 2025/26 QTR1-3 lower level facilities was - (OPD-attendance	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	q
	Output in the quarter FY 2025/26 QTR3 .lower level facilities was - (OPD-attendance was 46969/ 34531, Deliveries were 1443/ 1675, 4th ANC visit was 1104/ 1727 Cumulative Output in the quarter FY 2025/26 QTR1-3 lower level facilities was - (OPD-attendance	na

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	31,000
Total for Key Service Area	120,000	31,000
Wage	0	0
Non-Wage	120,000	31,000
GoU Dev	0	0

VOTE: 861 Kiboga District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

funds transfered to the main hosiptal	NA	na	
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Output in the quarter FY 2025/26 QTR3 .lower level facilities was - (OPD-attendance was 46969/ 34531, Deliveries were 1443/ 1675, 4th ANC visit was 1104/ 1727 Cumulative Output in the quarter FY 2025/26 QTR1-3 lower level facilities was - (OPD-attendance

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	677,458	168,548
Total for Key Service Area	677,458	168,548
Wage	0	0
Non-Wage	677,458	168,548
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

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

Output in the quarter FY 2025/26 QTR3 .lower level facilities was - (OPD-attendance was 46969/ 34531, Deliveries were 1443/ 1675, 4th ANC visit was 1104/ 1727 Cumulative Output in the quarter FY 2025/26 QTR1-3 lower level facilities was - (OPD-attendance

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	330
Total for Key Service Area	2,000	330
Wage	0	0
Non-Wage	2,000	330
GoU Dev	0	0

VOTE: 861 Kiboga District

Quarter 3

Department: 050 Health

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

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

yellow vaccination campaign activities	NA		
	Output in the quarter FY 2025/26 QTR3 .lower level facilities was - (OPD-attendance was 46969/ 34531, Deliveries were 1443/ 1675, 4th ANC visit was 1104/ 1727 Cumulative Output in the quarter FY 2025/26 QTR1-3 lower level facilities was - (OPD-attendance	na	
	Output in the quarter FY 2025/26 QTR3 .lower level facilities was - (OPD-attendance was 46969/ 34531, Deliveries were 1443/ 1675, 4th ANC visit was 1104/ 1727 Cumulative Output in the quarter FY 2025/26 QTR1-3 lower level facilities was - (OPD-attendance	na	

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

Item	Approved Budget	Spent
282101 Donations	0	0
Total for Key Service Area	0	0
Wage	0	0
Non-Wage	0	0
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

processing land titles	NA	
salaries paid to all staff members for 3 months	NA	
Health facilities constructed	NA	na
	Output in the quarter FY 2025/26 QTR3 .lower level facilities was - (OPD-attendance was 46969/ 34531, Deliveries were 1443/ 1675, 4th ANC visit was 1104/ 1727 Cumulative Output in the quarter FY 2025/26 QTR1-3 lower level facilities was - (OPD-attendance	na

PIAP Output: 12030901 Existing water supply facilities rehabilitated

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,053,431	1,890,869
221002 Workshops, Meetings and Seminars	11,147	2,787
221007 Books, Periodicals & Newspapers	1,000	250

VOTE: 861 Kiboga District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	294
225203 Appraisal and Feasibility Studies for Capital Works	1,182	886
225204 Monitoring and Supervision of capital work	2,364	0
227001 Travel inland	28,620	6,099
227004 Fuel, Lubricants and Oils	13,500	3,375
228002 Maintenance-Transport Equipment	12,000	2,922
273102 Incapacity, death benefits and funeral expenses	450	225
282101 Donations	109,124	8,320
312121 Non-Residential Buildings - Acquisition	219,953	0
Total for Key Service Area	8,462,353	1,918,127
Wage	8,053,431	1,890,869
Non-Wage	75,117	17,758
GoU Dev	224,681	1,180
Ext Finance	109,124	8,320
Total for Department	9,751,590	2,240,450
Wage	8,053,431	1,890,869
Non-Wage	1,364,354	340,081
GoU Dev	224,681	1,180
Ext Finance	109,124	8,320

VOTE: 861 Kiboga District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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	na
Multipurpose hall at Seeta Rural ps Constructed. Latrines at Katalama ps, Kibisi PS, Ssinde PS and Kasega Cu PS Constructed.	NA	
Salaries paid to all primary teachers.	NA	
	Conducted Headteachers meeting -Inspected and monitored 87 Government Aided primary, 4 Government Aided Secondary , 28 Private Schools. -Construction of Latrines at Katalama PS, Kibisi PS, Ssinde PS and Kasega CU PS. - Construction of multipurpose hall at	na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,912,149	1,459,226
221002 Workshops, Meetings and Seminars	12,600	2,000
221009 Welfare and Entertainment	2,500	366
225202 Environment Impact Assessment for Capital Works	3,000	750
225203 Appraisal and Feasibility Studies for Capital Works	2,289	0
225204 Monitoring and Supervision of capital work	4,000	2,250
227001 Travel inland	2,900	1,433
227004 Fuel, Lubricants and Oils	2,000	666
312111 Residential Buildings - Acquisition	132,400	56,655
312121 Non-Residential Buildings - Acquisition	194,885	144,465
312229 Other ICT Equipment - Acquisition	6,000	0
Total for Key Service Area	6,274,722	1,667,811
Wage	5,912,149	1,459,226
Non-Wage	20,000	4,465
GoU Dev	342,573	204,120
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE**

capitation grant tranfered	NA	
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
transfers done to UPE schools	NA	na

VOTE: 861 Kiboga District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
Capitation Grant for all 87 Government aided primary schools disbursed.	NA	
	Conducted Headteachers meeting -Inspected and monitored 87 Government Aided primary, 4 Government Aided Secondary , 28 Private Schools. -Construction of Latrines at Katalama PS, Kibisi PS, Ssinde PS and Kasega CU PS. - Construction of multipurpose hall at	na
	Conducted Headteachers meeting -Inspected and monitored 87 Government Aided primary, 4 Government Aided Secondary , 28 Private Schools. -Construction of Latrines at Katalama PS, Kibisi PS, Ssinde PS and Kasega CU PS. - Construction of multipurpose hall at	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*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	814,373	261,862
Total for Key Service Area	814,373	261,862
Wage	0	0
Non-Wage	814,373	261,862
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	na
Capitation Grant disbursed to all Government Aided Secondary schools.	NA	
	Conducted Headteachers meeting -Inspected and monitored 87 Government Aided primary, 4 Government Aided Secondary , 28 Private Schools. -Construction of Latrines at Katalama PS, Kibisi PS, Ssinde PS and Kasega CU PS. - Construction of multipurpose hall at	na

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	675,760	229,831

VOTE: 861 Kiboga District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	675,760 229,831
	Wage	0 0
	Non-Wage	675,760 229,831
	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	
	Conducted Headteachers meeting	na
	-Inspected and monitored 87 Government Aided primary, 4 Government Aided Secondary , 28 Private Schools.	
	-Construction of Latrines at Katalama PS, Kibisi PS, Ssinde PS and Kasega CU PS.	
	- Construction of multipurpose hall at	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,025,886	809,788
	Total for Key Service Area	4,025,886 809,788
	Wage	4,025,886 809,788
	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	na
Salaries for all instructors at Bukomero Technical Institute paid.	NA	

Conducted Headteachers meeting na
 -Inspected and monitored 87 Government Aided primary, 4 Government Aided Secondary , 28 Private Schools.
 -Construction of Latrines at Katalama PS, Kibisi PS, Ssinde PS and Kasega CU PS.
 - Construction of multipurpose hall at

VOTE: 861 Kiboga District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	567,703	113,635
Total for Key Service Area	567,703	113,635
Wage	567,703	113,635
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	na
transfer of capitation grant	NA	
	Conducted Headteachers meeting	na
	-Inspected and monitored 87 Government Aided primary, 4 Government Aided Secondary , 28 Private Schools.	
	-Construction of Latrines at Katalama PS, Kibisi PS, Ssinde PS and Kasega CU PS.	
	- Construction of multipurpose hall at	

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

Capitation Grant for Bukomero Technical Institute Disbursed.	NA	
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	142,770	47,114
Total for Key Service Area	142,770	47,114
Wage	0	0
Non-Wage	142,770	47,114
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	na
monitoring of all schhols done	NA	
PLE 2025 Conducted.	NA	

VOTE: 861 Kiboga District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

Conducted Headteachers meeting na
 -Inspected and monitored 87 Government Aided primary, 4 Government Aided Secondary , 28 Private Schools.
 -Construction of Latrines at Katalama PS, Kibisi PS, Ssinde PS and Kasega CU PS.
 - Construction of multipurpose hall at

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221002 Workshops, Meetings and Seminars	18,000	3,965
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	9,885
227004 Fuel, Lubricants and Oils	24,000	7,996
228002 Maintenance-Transport Equipment	8,000	0
273102 Incapacity, death benefits and funeral expenses	602	0
Total for Key Service Area	124,690	24,874
Wage	0	0
Non-Wage	124,690	24,874
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**

Quarterly monitoring done	NA
salaries paid	NA

Conducted Headteachers meeting na
 -Inspected and monitored 87 Government Aided primary, 4 Government Aided Secondary , 28 Private Schools.
 -Construction of Latrines at Katalama PS, Kibisi PS, Ssinde PS and Kasega CU PS.
 - Construction of multipurpose hall at

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Salaries paid all Education staff at the District.	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	85,230	21,669

VOTE: 861 Kiboga District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Key Service Area	85,230	21,669
	Wage	85,230	21,669
	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 infrastructure and staffed

quarterly reports NA

Expenditures incurred in the Quarter to deliver outputs *US\$ 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: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

Sports activities conducted. NA

PIAP Output: 12060401 Enhanced Professional sports and participation

sports activities done NA

sports activities done NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,100	2,366
221011 Printing, Stationery, Photocopying and Binding	400	130
227001 Travel inland	16,500	3,055
227004 Fuel, Lubricants and Oils	3,000	998
228004 Maintenance-Other Fixed Assets	3,000	1,000
Total for Key Service Area	30,000	7,549
Wage	0	0
Non-Wage	30,000	7,549
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District**Quarter 3****Department: 060 Education**

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

Learners with special needs identified. NA

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

Monitoring of sports activities NA

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	2,200
Total for Key Service Area	12,000	4,200
Wage	0	0
Non-Wage	12,000	4,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,945,526	3,188,335
Wage	10,590,968	2,404,318
Non-Wage	2,011,985	579,896
GoU Dev	342,573	204,120
Ext Finance	0	0

VOTE: 861 Kiboga District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

na

-Salaries paid for three months
 -Procurement of stationery for the department
 -Monitoring and evaluation of works in FY 2025/26
 - Works on roads still on going
 - Road works maintenance include Sogolero Bitibyamukasa
 4.5km, Kibiga kiyuni, Kati-Ndirabwer

na

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

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

NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	0	5,000
225204 Monitoring and Supervision of capital work	0	4,278
227001 Travel inland	45,000	0
Total for Key Service Area	45,000	9,278
Wage	0	0
Non-Wage	45,000	9,278
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
 Kibisi– Kyengere- Kigwanya Kanziira - Kyakikooti -
 Kyaterekera road Kagogo – Kyetinda- Kyomya CAR

NA

-Salaries paid for three months
 -Procurement of stationery for the department
 -Monitoring and evaluation of works in FY 2025/26
 - Works on roads still on going
 - Road works maintenance include Sogolero Bitibyamukasa
 4.5km, Kibiga kiyuni, Kati-Ndirabwer

na

VOTE: 861 Kiboga District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 05020103 Maintained access roads to protected areas

-Salaries paid for three months	na
-Procurement of stationery for the department	
-Monitoring and evaluation of works in FY 2025/26	
- Works on roads still on going	
- Road works maintenance include Sogolero Bitibyamukasa 4.5km, Kibiga kiyuni, Kati-Ndirabwer	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	366,252	96,619
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,000	21,448
221003 Staff Training	5,000	1,500
221004 Recruitment Expenses	500	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,500	622
221012 Small Office Equipment	6,000	312
221017 Membership dues and Subscription fees.	2,000	1,500
223005 Electricity	1,000	0
225202 Environment Impact Assessment for Capital Works	2,000	800
225203 Appraisal and Feasibility Studies for Capital Works	4,500	0
227001 Travel inland	27,080	5,362
227004 Fuel, Lubricants and Oils	5,000	0
228001 Maintenance-Buildings and Structures	872,882	256,746
228002 Maintenance-Transport Equipment	143,200	8,427
263402 Transfer to Other Government Units	900,000	0
Total for Key Service Area	2,450,914	393,336
Wage	366,252	96,619
Non-Wage	1,169,662	296,717
GoU Dev	915,000	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services**Key Service Area: 140043 Urban planning and Strategies****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

Road maintenance implemented in both Kiboga and Lwamata Town Council	NA	na
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VOTE: 861 Kiboga District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
	-Salaries paid for three months -Procurement of stationery for the department -Monitoring and evaluation of works in FY 2025/26 - Works on roads still on going - Road works maintenance include Sogolero Bitibyamukasa 4.5km, Kibiga kiyuni, Kati-Ndirabwer	na
	-Salaries paid for three months -Procurement of stationery for the department -Monitoring and evaluation of works in FY 2025/26 - Works on roads still on going - Road works maintenance include Sogolero Bitibyamukasa 4.5km, Kibiga kiyuni, Kati-Ndirabwer	na

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	175,000
Total for Key Service Area	0	175,000
Wage	0	0
Non-Wage	0	175,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,495,914	577,614
Wage	366,252	96,619
Non-Wage	1,214,662	480,994
GoU Dev	915,000	0
Ext Finance	0	0

VOTE: 861 Kiboga District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	na
	Construction of 3 boreholes was completed in the quarter. Rehabilitation of 6 springs was completed. Construction of Kibooba Pioed Water Supply System commenced during the 3rd quarter.	n

PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

salaries paid for three months	NA	
Design of piped water system boreholes 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*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	12,000
221002 Workshops, Meetings and Seminars	14,585	3,900
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	1,800
225202 Environment Impact Assessment for Capital Works	5,400	1,000
227001 Travel inland	53,738	14,546
227004 Fuel, Lubricants and Oils	14,000	4,000
228001 Maintenance-Buildings and Structures	3,000	0
228002 Maintenance-Transport Equipment	10,984	4,973
312135 Water Plants, pipelines and sewerage networks - Acquisition	900,276	91,852
313135 Water Plants, pipelines and sewerage networks - Improvement	60,000	0
Total for Key Service Area	1,126,153	134,071
Wage	48,000	12,000
Non-Wage	66,762	15,973
GoU Dev	1,011,390	106,097
Ext Finance	0	0
Total for Department	1,126,153	134,071
Wage	48,000	12,000
Non-Wage	66,762	15,973

VOTE: 861 Kiboga District

Quarter 3

GoU Dev	1,011,390	106,097
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	
	Salary paid for 13 staff members for 3 months.	n
	07 public schools surveyed	
	5 sensitization meetings about tree planting in schools.	
	verification of nursery beds i.e KAZAL and Bunyoro tree	
	nursery for seedling distribution	
	35 fuel stations and 3 dumping sit	

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	1,526
224003 Agricultural Supplies and Services	17,200	0
225202 Environment Impact Assessment for Capital Works	5,456	1,000
227001 Travel inland	99,498	15,685
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	18,211
	Wage	0
	Non-Wage	0
	GoU Dev	18,211
	Ext Finance	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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VOTE: 861 Kiboga District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
	Salary paid for 13 staff members for 3 months. 07 public schools surveyed 5 sensitization meetings about tree planting in schools. verification of nursery beds i.e KAZAL and Bunyoro tree nursery for seedling distribution 35 fuel stations and 3 dumping sit	n

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	583,811	138,753	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270	
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	42,548	
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	181,571	
	Wage	138,753	
	Non-Wage	12,895	
	GoU Dev	29,923	
	Ext Finance	0	
Total for Department	1,008,992	199,783	
	Wage	138,753	
	Non-Wage	12,895	
	GoU Dev	48,134	
	Ext Finance	0	

VOTE: 861 Kiboga District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
carrying out monitoring and supervision of different groups	NA	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	
women council activities implemtented	NA	
	20 members of staff paid salaries	n
	- 2 children resettled in Ntewtwe and Kiboga Town council	
	- Carried out monitoring and Technical supervision of Government programs and recovery of both YLP and UWEP funds in the subcounty of Bukomero	
	- One youth , wome	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,478	33,002
221007 Books, Periodicals & Newspapers	1,979	495
221009 Welfare and Entertainment	792	177
221011 Printing, Stationery, Photocopying and Binding	3,500	875
227001 Travel inland	49,118	16,055
Total for Key Service Area	205,868	50,604
Wage	150,478	33,002
Non-Wage	55,390	17,602
GoU Dev	0	0
Ext Finance	0	0
Total for Department	205,868	50,604
Wage	150,478	33,002
Non-Wage	55,390	17,602
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

HIV activities done

n

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

Item	Approved Budget	Spent
227001 Travel inland	2,500	856
Total for Key Service Area	2,500	856
Wage	0	0
Non-Wage	2,500	856
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

monitoring carried out

saalries paid for three months

NA

na

Four quarterly reports submitted to the Minisstry of Finannce

NA

Salaries paid for three months
 - Quarter two report FY 2025/26 submitted to Finance
 - Travels made to kampala
 - Revovation of TRC buiding done
 -Techical Planning committee held for three months
 -Stationery procured
 - Back stopping carried out in al

n

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,801	7,030
221002 Workshops, Meetings and Seminars	41,600	7,202
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	720
221012 Small Office Equipment	600	0
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	1,500

VOTE: 861 Kiboga District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	34,900	8,568
263402 Transfer to Other Government Units	30,000	22,500
312121 Non-Residential Buildings - Acquisition	100,103	75,000
312221 Light ICT hardware - Acquisition	20,000	0
Total for Key Service Area	270,505	122,520
Wage	21,801	7,030
Non-Wage	54,500	8,678
GoU Dev	194,203	106,812
Ext Finance	0	0
Total for Department	273,005	123,376
Wage	21,801	7,030
Non-Wage	57,000	9,534
GoU Dev	194,203	106,812
Ext Finance	0	0

VOTE: 861 Kiboga District**Quarter 3****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	
	road construction were also verified	no
	47 primary schools audited	
	11 sub county were audited	
	3 latrine construction were verified	
	Work shop attendant at Masaka City	n
	11 subcounty Audited	
	District Departments Audited	
	4 secondary schools Audited and 1 Technical institute Audited	
	47 primary school Audited	
	3 Latrine construction were verified	
	1 classroom block construction were verified	

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	NA	
Acquisition of the necessary stationery Maintenance of motorcycle Travel inland to carry out inspection of projects		
final audit report produced	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	63,705	15,919
221003 Staff Training	4,000	1,000
221008 Information and Communication Technology Supplies.	1,500	375
221011 Printing, Stationery, Photocopying and Binding	2,300	375
221017 Membership dues and Subscription fees.	1,550	388
222001 Information and Communication Technology Services.	2,400	250
227001 Travel inland	22,450	6,218
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	29,774
Wage	63,705	15,919
Non-Wage	56,500	13,856
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 3

Total for Department	120,205	29,774
Wage	63,705	15,919
Non-Wage	56,500	13,856
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	NA	58 Cooperative societies were monitored and supervised 24 cooperatives were trained in compliance ,governance and human resource management 5 cooperatives societies were registered 36 AGMs were attended 5 arbitrations handled 12 Trainings on Cooperative D
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quarterly reports

NA

58 Cooperative societies were monitored and supervised
24 cooperatives were trained in compliance ,governance and human resource management
5 cooperatives societies were registered
36 AGMs were attended
5 arbitrations handled
12 Trainings on Cooperative D

na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	69,000	17,368
221002 Workshops, Meetings and Seminars	2,000	500
221009 Welfare and Entertainment	1,889	472
221011 Printing, Stationery, Photocopying and Binding	2,500	575
221012 Small Office Equipment	600	150
223005 Electricity	195	49
227001 Travel inland	49,500	12,065
Total for Key Service Area	125,684	31,179
Wage	69,000	17,368
Non-Wage	56,684	13,811
GoU Dev	0	0
Ext Finance	0	0
Total for Department	125,684	31,179
Wage	69,000	17,368

VOTE: 861 Kiboga District

Quarter 3

Non-Wage	56,684	13,811
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

monitoring carried out	no
Technical backstopping of department and LLG on BSC, procurement where staff obtained Knowledge on how to fill BSC	na
Attended meetings including PDM coordination meeting, NIRA on guidance for district officials on mass enrolment	
Monitoring of Government prog	

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

UShs Thousand

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	19,215
227001 Travel inland	122,758	0
263402 Transfer to Other Government Units	1,091,368	0
Total for Key Service Area	1,244,126	19,215
Wage	0	0
Non-Wage	1,023,191	19,215
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 3months

paid allowances to supportive government workers	no
Allowanes paid	na

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,376	1,782
222002 Postage and Courier	500	0

VOTE: 861 Kiboga District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
223001 Property Management Expenses	800	400
227001 Travel inland	1,620	1,215
263402 Transfer to Other Government Units	47,048	0
Total for Key Service Area	52,344	3,397
Wage	0	0
Non-Wage	52,344	3,397
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 communication

radio talk shows were done	no
Radio talk show done	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	3,000	1,125
227001 Travel inland	2,000	700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	300
Total for Key Service Area	6,000	2,125
Wage	0	0
Non-Wage	6,000	2,125
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

NA

PIAP Output: 14060102 Staff salaries and related costs paid

pension and grauity paid for three months

salaries paid for 3 months

VOTE: 861 Kiboga District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs paid		
salaries paid for 3 months	pension and Gratuity was paid	no
	salaries , pension paid	na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	861,638	618,763
273104 Pension	1,401,171	875,573
273105 Gratuity	671,010	503,257
Total for Key Service Area	2,933,818	1,997,592
Wage	861,638	618,763
Non-Wage	2,072,180	1,378,830
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	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
- two motorcycles procured
- two motorcycles procured
- two motorcycles procured

VOTE: 861 Kiboga District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14010402 Community scorecard implemented		
two motorcycles procured		
PIAP Output: 14060105 Human Resources managed		
one joint monitoring held		
Monitoring of government projects Monitoring and supervision of LLGs Payroll management Holding DEC meetings	performance management carried out	no

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	6,300
221002 Workshops, Meetings and Seminars	10,000	4,868
221005 Official Ceremonies and State Functions	15,000	4,462
221007 Books, Periodicals & Newspapers	4,000	400
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221012 Small Office Equipment	2,000	750
225204 Monitoring and Supervision of capital work	16,000	10,500
227001 Travel inland	35,014	21,662
227004 Fuel, Lubricants and Oils	46,000	31,795
228002 Maintenance-Transport Equipment	19,000	656
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
228004 Maintenance-Other Fixed Assets	4,000	712
273102 Incapacity, death benefits and funeral expenses	2,000	1,600
312216 Cycles - Acquisition	12,000	0
Total for Key Service Area	180,414	86,704
Wage	0	0
Non-Wage	168,414	86,704
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

VOTE: 861 Kiboga District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
	they supported supervision during monitoring	no
	support supervision 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	3,240
221007 Books, Periodicals & Newspapers	992	352
221009 Welfare and Entertainment	5,768	4,011
221017 Membership dues and Subscription fees.	5,000	880
221020 Litigation and related expenses	8,400	3,592
222001 Information and Communication Technology Services.	2,600	1,950
223001 Property Management Expenses	4,200	1,200
223005 Electricity	5,000	2,250
227001 Travel inland	2,160	1,620
263402 Transfer to Other Government Units	267,919	1,038,101
282101 Donations	5,000	0
Total for Key Service Area	311,359	1,057,196
	Wage	0
	Non-Wage	311,359
	GoU Dev	0
	Ext Finance	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		
	salaries were paid	no
	monitoring done	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	4,000	0
221003 Staff Training	26,023	8,164

VOTE: 861 Kiboga District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,327	5,490
221016 Systems Recurrent costs	25,000	18,630
227001 Travel inland	4,000	595
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	600
Total for Key Service Area	67,350	33,479
Wage	0	0
Non-Wage	41,327	25,315
GoU Dev	26,023	8,164
Ext Finance	0	0
Total for Department	4,914,381	3,199,709
Wage	861,638	618,763
Non-Wage	3,793,785	2,407,081
GoU Dev	258,958	173,866
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	<ol style="list-style-type: none"> 1. Preparing 2024/2025 Financial Statements 2. Supervised Revenue Collection and Management 3. Supervised and appraised staff in the department 4. Supervised budget preparation and execution 5. Salaries paid for three months 	na
	<ol style="list-style-type: none"> 1. Preparing 2024/2025 Financial Statements 2. Supervised Revenue Collection and Management 3. Supervised and appraised staff in the department 4. Supervised budget preparation and execution 5. Salaries paid for three months 	na
	<ol style="list-style-type: none"> 1. Preparing 2024/2025 Financial Statements 2. Supervised Revenue Collection and Management 3. Supervised and appraised staff in the department 4. Supervised budget preparation and execution 5. Salaries paid for three months 	na

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	961
227001 Travel inland	8,109	6,744
Total for Key Service Area	10,109	7,705
Wage	0	0
Non-Wage	10,109	7,705
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	Supervise Revenue Collection and Management	na
	<ol style="list-style-type: none"> 1. Preparing 2024/2025 Financial Statements 2. Supervised Revenue Collection and Management 3. Supervised and appraised staff in the department 4. Supervised budget preparation and execution 5. Salaries paid for three months 	na

VOTE: 861 Kiboga District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	9,490
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	3,722
222001 Information and Communication Technology Services.	1,000	150
227001 Travel inland	25,000	12,575
Total for Key Service Area		25,937
	Wage	0
	Non-Wage	25,937
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

revenue monitored in LLG

Assesment of revenue sources, Revenue tax collectors trained

- 1. Preparing 2024/2025 Financial Statements na
- 2. Supervised Revenue Collection and Management
- 3. Supervised and appraised staff in the department
- 4. Supervised budget preparation and execution
- 5. Salaries paid for three months

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 Supervise Revenue Collection and Management na

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	192,953	131,771

VOTE: 861 Kiboga District**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,780	2,835
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,000	2,250
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	17,069
228002 Maintenance-Transport Equipment	13,000	3,383
Total for Key Service Area	239,853	157,308
Wage	192,953	131,771
Non-Wage	46,900	25,537
GoU Dev	0	0
Ext Finance	0	0
Total for Department	299,962	190,950
Wage	192,953	131,771
Non-Wage	107,009	59,180
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District**Quarter 3****Department: 030 Statutory bodies**

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

12 evaluation meetings and DCC meetings were held no

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,600	1,500
221008 Information and Communication Technology Supplies.	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	10,000	7,500
Total for Key Service Area	17,600	11,500
Wage	0	0
Non-Wage	17,600	11,500
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 out

over sea meetings were held no

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	600
227001 Travel inland	8,000	3,876
Total for Key Service Area	10,000	4,476
Wage	0	0
Non-Wage	10,000	4,476
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
PAC activities conducted and report produced	sensitization meetings were held 2 adverts were ran recruitment advertisement was out	no

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	500
227001 Travel inland	23,000	15,414
Total for Key Service Area	24,000	15,914
Wage	0	0
Non-Wage	4,000	1,824
GoU Dev	20,000	14,090
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

6 council meetings held		
recruitment carried out	202 occupancy certificates were presented five court cases were attended to	no

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	1,200
221001 Advertising and Public Relations	2,400	0
221002 Workshops, Meetings and Seminars	1,204	0
221004 Recruitment Expenses	25,252	8,260
221011 Printing, Stationery, Photocopying and Binding	8,000	3,100
227001 Travel inland	7,600	3,764
Total for Key Service Area	46,856	16,324
Wage	0	0
Non-Wage	21,605	8,064
GoU Dev	25,252	8,260

VOTE: 861 Kiboga District

Quarter 3

Department: 030 Statutory bodies

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

Review meetings were conducted

no

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	139,880
211105 Ex-Gratia for Political leaders.	229,620	126,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,328	3,990
221005 Official Ceremonies and State Functions	2,364	0
221008 Information and Communication Technology Supplies.	2,000	780
221009 Welfare and Entertainment	3,300	1,500
221011 Printing, Stationery, Photocopying and Binding	5,628	3,295
222001 Information and Communication Technology Services.	800	600
224004 Beddings, Clothing, Footwear and related Services	800	600
227001 Travel inland	70,786	42,601
227004 Fuel, Lubricants and Oils	44,000	29,050
228002 Maintenance-Transport Equipment	6,756	4,865
Total for Key Service Area	608,414	353,961
Wage	237,032	139,880
Non-Wage	371,382	214,081
GoU Dev	0	0
Ext Finance	0	0
Total for Department	706,871	402,175
Wage	237,032	139,880
Non-Wage	424,587	239,945
GoU Dev	45,252	22,350
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 3

Department: 040 Production and Marketing

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

PIAP Output: 01011101 Climate smart agricultural practices undertaken

farmers connected to irrigation equipment suppliers	farmers connected to irrigation equipment suppliers	na
farmers connected to irrigation equipment suppliers	<ul style="list-style-type: none"> •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 & 2 	na

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	150,982	55,290
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	37,745	3,625
Total for Key Service Area	188,727	58,915
Wage	0	0
Non-Wage	0	0
GoU Dev	188,727	58,915
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	salaries paid for 3 months	na
salaries paid for 3 months		
? Awareness raising events for Leaders at LG & LLG ? Awareness raising to Farmers Through Farmer Field Days / On farm Trainings ? Support to operation & Maintenance of set up Irrigation Demonstration Sites ? Conduct farm visits, Irrigation site Installation Supervision and Assessment, Environment and Social Safeguard ? Procurement, Supervision and Monitoring of UgIFT activities ? Operationalize of the Farmer Field Schools		

VOTE: 861 Kiboga District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
salaries paid for 3 months	<ul style="list-style-type: none"> •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 & 2 	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	880,903
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	2,025
221001 Advertising and Public Relations	3,840	0
221002 Workshops, Meetings and Seminars	18,886	14,112
221008 Information and Communication Technology Supplies.	5,254	2,317
221011 Printing, Stationery, Photocopying and Binding	21,916	14,314
222001 Information and Communication Technology Services.	4,082	2,108
223001 Property Management Expenses	480	240
223004 Guard and Security services	2,700	2,025
223005 Electricity	2,800	1,400
224002 Veterinary supplies and services	5,000	3,750
224003 Agricultural Supplies and Services	65,820	27,345
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	805
227001 Travel inland	135,744	79,161
227004 Fuel, Lubricants and Oils	45,776	24,073
228002 Maintenance-Transport Equipment	57,936	21,845
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,884	200
312121 Non-Residential Buildings - Acquisition	285,000	0
312212 Light Vehicles - Acquisition	28,500	13,000
312216 Cycles - Acquisition	12,000	0
312221 Light ICT hardware - Acquisition	7,500	0

VOTE: 861 Kiboga District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	1,963,910	1,089,622
	Wage	1,240,092	880,903
	Non-Wage	305,654	178,772
	GoU Dev	418,164	29,947
	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

•58 PDCs facilitated	na
•58 Parish Chiefs facilitated	
•58 PDCs facilitated	na
•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 & 2	

PIAP Output: 01011101 Climate smart agricultural practices undertaken

•58 PDCs facilitated	na
•58 Parish Chiefs facilitated	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,920	6,780
221011 Printing, Stationery, Photocopying and Binding	11,633	5,661
227001 Travel inland	102,080	66,520
Total for Key Service Area	127,633	78,961
Wage	0	0
Non-Wage	127,633	78,961
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,280,270	1,227,498
Wage	1,240,092	880,903
Non-Wage	433,286	257,733

VOTE: 861 Kiboga District

Quarter 3

GoU Dev	606,891	88,862
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Funds transfered to Lower units	na
Funds transfered to Lower units		
Funds transfered to Lower units		
	Output in the quarter FY 2025/26 QTR3 .lower level facilities was - (OPD-attendance was 46969/ 34531, Deliveries were 1443/ 1675, 4th ANC visit was 1104/ 1727 Cumulative Output in the quarter FY 2025/26 QTR1-3 lower level facilities was - (OPD-attendance	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	367,335
Total for Key Service Area	489,780	367,335
Wage	0	0
Non-Wage	489,780	367,335
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	allowances for intern paid	q
	Output in the quarter FY 2025/26 QTR3 .lower level facilities was - (OPD-attendance was 46969/ 34531, Deliveries were 1443/ 1675, 4th ANC visit was 1104/ 1727 Cumulative Output in the quarter FY 2025/26 QTR1-3 lower level facilities was - (OPD-attendance	na

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	82,000
Total for Key Service Area	120,000	82,000

VOTE: 861 Kiboga District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	120,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320080 Support to Hospitals

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

Payments for 3 months

PIAP Output: 12030204 Access to NTDs Services improved

support to hosiptal made

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

funds transfered to the main hosiptal

funds transfered to the main hosiptal

na

Output in the quarter FY 2025/26 QTR3 .lower level facilities was - (OPD-attendance was 46969/ 34531, Deliveries were 1443/ 1675, 4th ANC visit was 1104/ 1727 Cumulative Output in the quarter FY 2025/26 QTR1-3 lower level facilities was - (OPD-attendance

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)	677,458	506,794
Total for Key Service Area	677,458	506,794
Wage	0	0
Non-Wage	677,458	506,794
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

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

Output in the quarter FY 2025/26 QTR3 .lower level facilities was - (OPD-attendance was 46969/ 34531, Deliveries were 1443/ 1675, 4th ANC visit was 1104/ 1727 Cumulative Output in the quarter FY 2025/26 QTR1-3 lower level facilities was - (OPD-attendance

na

VOTE: 861 Kiboga District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	630
Total for Key Service Area		630
Wage	0	0
Non-Wage	2,000	630
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

NA

Output in the quarter FY 2025/26 QTR3 .lower level facilities was - (OPD-attendance was 46969/ 34531, Deliveries were 1443/ 1675, 4th ANC visit was 1104/ 1727 Cumulative Output in the quarter FY 2025/26 QTR1-3 lower level facilities was - (OPD-attendance

Output in the quarter FY 2025/26 QTR3 .lower level facilities was - (OPD-attendance was 46969/ 34531, Deliveries were 1443/ 1675, 4th ANC visit was 1104/ 1727 Cumulative Output in the quarter FY 2025/26 QTR1-3 lower level facilities was - (OPD-attendance

Item	Approved Budget	Spent
282101 Donations	0	250,095
Total for Key Service Area		250,095
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	250,095

Key Service Area: 320135 Sanitation and hygiene Services

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

processing land titles
salaries paid to all staff members for 3 months

VOTE: 861 Kiboga District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation		
Health facilities constructed	Output in the quarter FY 2025/26 QTR3 .lower level facilities was - (OPD-attendance was 46969/ 34531, Deliveries were 1443/ 1675, 4th ANC visit was 1104/ 1727 Cumulative Output in the quarter FY 2025/26 QTR1-3 lower level facilities was - (OPD-attendance	na
	Output in the quarter FY 2025/26 QTR3 .lower level facilities was - (OPD-attendance was 46969/ 34531, Deliveries were 1443/ 1675, 4th ANC visit was 1104/ 1727 Cumulative Output in the quarter FY 2025/26 QTR1-3 lower level facilities was - (OPD-attendance	na
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
	Output in the quarter FY 2025/26 QTR3 .lower level facilities was - (OPD-attendance was 46969/ 34531, Deliveries were 1443/ 1675, 4th ANC visit was 1104/ 1727 Cumulative Output in the quarter FY 2025/26 QTR1-3 lower level facilities was - (OPD-attendance	na

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	8,053,431	5,639,079
221002 Workshops, Meetings and Seminars	11,147	8,360
221007 Books, Periodicals & Newspapers	1,000	750
221008 Information and Communication Technology Supplies.	600	450
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221012 Small Office Equipment	600	450
222001 Information and Communication Technology Services.	500	375
223005 Electricity	1,500	1,125
223006 Water	200	150
225202 Environment Impact Assessment for Capital Works	1,182	885
225203 Appraisal and Feasibility Studies for Capital Works	1,182	886
225204 Monitoring and Supervision of capital work	2,364	0
227001 Travel inland	28,620	19,008
227004 Fuel, Lubricants and Oils	13,500	10,125
228002 Maintenance-Transport Equipment	12,000	5,922
273102 Incapacity, death benefits and funeral expenses	450	225
282101 Donations	109,124	8,320

VOTE: 861 Kiboga District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item	Approved Budget		Spent
312121 Non-Residential Buildings - Acquisition	219,953		0
Total for Key Service Area		8,462,353	5,699,861
	Wage	8,053,431	5,639,079
	Non-Wage	75,117	50,690
	GoU Dev	224,681	1,771
	Ext Finance	109,124	8,320
Total for Department		9,751,590	6,906,714
	Wage	8,053,431	5,639,079
	Non-Wage	1,364,354	1,007,449
	GoU Dev	224,681	1,771
	Ext Finance	109,124	258,415

VOTE: 861 Kiboga District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	class room block constructed	na
	Conducted Headteachers meeting -Inspected and monitored 87 Government Aided primary, 4 Government Aided Secondary , 28 Private Schools. -Construction of Latrines at Katalama PS, Kibisi PS, Ssinde PS and Kasega CU PS. - Construction of multipurpose hall at	na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,912,149	4,294,354
221002 Workshops, Meetings and Seminars	12,600	5,780
221009 Welfare and Entertainment	2,500	1,133
225202 Environment Impact Assessment for Capital Works	3,000	2,250
225203 Appraisal and Feasibility Studies for Capital Works	2,289	0
225204 Monitoring and Supervision of capital work	4,000	2,250
227001 Travel inland	2,900	1,933
227004 Fuel, Lubricants and Oils	2,000	1,331
312111 Residential Buildings - Acquisition	132,400	56,655
312121 Non-Residential Buildings - Acquisition	194,885	144,465
312229 Other ICT Equipment - Acquisition	6,000	0
Total for Key Service Area	6,274,722	4,510,150
Wage	5,912,149	4,294,354
Non-Wage	20,000	10,176
GoU Dev	342,573	205,620
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE**

capitation grant trnafered

VOTE: 861 Kiboga District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
transfers done to UPE schools	transfers done to UPE schools	na
	Conducted Headteachers meeting -Inspected and monitored 87 Government Aided primary, 4 Government Aided Secondary , 28 Private Schools. -Construction of Latrines at Katalama PS, Kibisi PS, Ssinde PS and Kasega CU PS. - Construction of multipurpose hall at	na
	Conducted Headteachers meeting -Inspected and monitored 87 Government Aided primary, 4 Government Aided Secondary , 28 Private Schools. -Construction of Latrines at Katalama PS, Kibisi PS, Ssinde PS and Kasega CU PS. - Construction of multipurpose hall at	na

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

Transfer to UPE schools done

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	533,320
Total for Key Service Area	814,373	533,320
Wage	0	0
Non-Wage	814,373	533,320
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	capitation grant transfered	na
	Conducted Headteachers meeting -Inspected and monitored 87 Government Aided primary, 4 Government Aided Secondary , 28 Private Schools. -Construction of Latrines at Katalama PS, Kibisi PS, Ssinde PS and Kasega CU PS. - Construction of multipurpose hall at	na

VOTE: 861 Kiboga District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	675,760	455,084
Total for Key Service Area	675,760	455,084
Wage	0	0
Non-Wage	675,760	455,084
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

Conducted Headteachers meeting na
 -Inspected and monitored 87 Government Aided primary, 4 Government Aided Secondary , 28 Private Schools.
 -Construction of Latrines at Katalama PS, Kibisi PS, Ssinde PS and Kasega CU PS.
 - Construction of multipurpose hall at

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,025,886	2,401,552
Total for Key Service Area	4,025,886	2,401,552
Wage	4,025,886	2,401,552
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

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

salaries paid to all staff for 12 months

salaries paid to all staff for 12 months

na

VOTE: 861 Kiboga District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
	Conducted Headteachers meeting -Inspected and monitored 87 Government Aided primary, 4 Government Aided Secondary , 28 Private Schools. -Construction of Latrines at Katalama PS, Kibisi PS, Ssinde PS and Kasega CU PS. - Construction of multipurpose hall at	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	396,827
Total for Key Service Area	567,703	396,827
Wage	567,703	396,827
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	transfer of capitation grant	na
transfer of capitation grant	Conducted Headteachers meeting -Inspected and monitored 87 Government Aided primary, 4 Government Aided Secondary , 28 Private Schools. -Construction of Latrines at Katalama PS, Kibisi PS, Ssinde PS and Kasega CU PS. - Construction of multipurpose hall at	na

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**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	94,704
Total for Key Service Area	142,770	94,704
Wage	0	0
Non-Wage	142,770	94,704
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	monitoring of all schhols done	na
monitoring of all schhols done		

Conducted Headteachers meeting na
 -Inspected and monitored 87 Government Aided primary, 4 Government Aided Secondary , 28 Private Schools.
 -Construction of Latrines at Katalama PS, Kibisi PS, Ssinde PS and Kasega CU PS.
 - Construction of multipurpose hall at

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	2,000
221002 Workshops, Meetings and Seminars	18,000	9,965
221008 Information and Communication Technology Supplies.	3,488	2,324
221011 Printing, Stationery, Photocopying and Binding	2,000	1,332
223005 Electricity	600	400
224008 Educational Materials and Services	33,000	29,390
227001 Travel inland	32,000	20,385
227004 Fuel, Lubricants and Oils	24,000	15,994
228002 Maintenance-Transport Equipment	8,000	2,661
273102 Incapacity, death benefits and funeral expenses	602	200
Total for Key Service Area	124,690	84,651
Wage	0	0
Non-Wage	124,690	84,651
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

Quarterly monitoring done
 salaries paid

VOTE: 861 Kiboga District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	Conducted Headteachers meeting	na
	-Inspected and monitored 87 Government Aided primary, 4 Government Aided Secondary , 28 Private Schools.	
	-Construction of Latrines at Katalama PS, Kibisi PS, Ssinde PS and Kasega CU PS.	
	- Construction of multipurpose hall at	

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

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	52,756
Total for Key Service Area	85,230	52,756
Wage	85,230	52,756
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

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

PIAP Output: 12060401 Enhanced Professional sports and participation

sports activities done

VOTE: 861 Kiboga District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12060401 Enhanced Professional sports and participation

sports activities done

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	4,733
221011 Printing, Stationery, Photocopying and Binding	400	260
227001 Travel inland	16,500	6,362
227004 Fuel, Lubricants and Oils	3,000	1,997
228004 Maintenance-Other Fixed Assets	3,000	2,000
Total for Key Service Area	30,000	15,351
Wage	0	0
Non-Wage	30,000	15,351
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

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

Monitoring of sports activities

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	4,000
227001 Travel inland	6,000	4,123
Total for Key Service Area	12,000	8,123
Wage	0	0
Non-Wage	12,000	8,123
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District**Quarter 3**

Total for Department	12,945,526	8,552,518
Wage	10,590,968	7,145,488
Non-Wage	2,011,985	1,201,410
GoU Dev	342,573	205,620
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	-Salaries paid for three months -Procurement of stationery for the department -Monitoring and evaluation of works in FY 2025/26 - Works on roads still on going - Road works maintenance include Sogolero Bitibyamukasa 4.5km, Kibiga kiyuni, Kati-Ndirabwer	na
	-Salaries paid for three months -Procurement of stationery for the department -Monitoring and evaluation of works in FY 2025/26 - Works on roads still on going - Road works maintenance include Sogolero Bitibyamukasa 4.5km, Kibiga kiyuni, Kati-Ndirabwer	na

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

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

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

US\$ Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	0	5,000
225204 Monitoring and Supervision of capital work	0	4,278
227001 Travel inland	45,000	0
Total for Key Service Area	45,000	9,278
Wage	0	0
Non-Wage	45,000	9,278
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
payment of salaries for three months

VOTE: 861 Kiboga District**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 05020103 Maintained access roads to protected areas		
Kitankula – Kyekumbya Extended mechanised MTC Kibisi– Kyengere- Kigwanya Kanziira - Kyakikooti - Kyaterekera road Kagogo – Kyetinda- Kyomya CAR	-Salaries paid for three months -Procurement of stationery for the department -Monitoring and evaluation of works in FY 2025/26 - Works on roads still on going - Road works maintenance include Sogolero Bitibyamukasa 4.5km, Kibiga kiyuni, Kati-Ndirabwer	na
	-Salaries paid for three months -Procurement of stationery for the department -Monitoring and evaluation of works in FY 2025/26 - Works on roads still on going - Road works maintenance include Sogolero Bitibyamukasa 4.5km, Kibiga kiyuni, Kati-Ndirabwer	na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	366,252	259,202
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,000	23,738
221003 Staff Training	5,000	1,500
221004 Recruitment Expenses	500	0
221008 Information and Communication Technology Supplies.	2,000	731
221011 Printing, Stationery, Photocopying and Binding	3,500	2,122
221012 Small Office Equipment	6,000	1,260
221017 Membership dues and Subscription fees.	2,000	1,500
223005 Electricity	1,000	0
225202 Environment Impact Assessment for Capital Works	2,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	4,500	0
227001 Travel inland	27,080	16,540
227004 Fuel, Lubricants and Oils	5,000	0
228001 Maintenance-Buildings and Structures	872,882	270,676
228002 Maintenance-Transport Equipment	143,200	41,732
263402 Transfer to Other Government Units	900,000	900,000
Total for Key Service Area	2,450,914	1,520,501
	Wage	366,252
	Non-Wage	1,169,662

VOTE: 861 Kiboga District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	915,000 900,000
	Ext Finance	0 0

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

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

NA	-Salaries paid for three months	na
	-Procurement of stationery for the department	
	-Monitoring and evaluation of works in FY 2025/26	
	- Works on roads still on going	
	- Road works maintenance include Sogolero Bitibyamukasa 4.5km, Kibiga kiyuni, Kati-Ndirabwer	
	-Salaries paid for three months	na
	-Procurement of stationery for the department	
	-Monitoring and evaluation of works in FY 2025/26	
	- Works on roads still on going	
	- Road works maintenance include Sogolero Bitibyamukasa 4.5km, Kibiga kiyuni, Kati-Ndirabwer	
	-Salaries paid for three months	na
	-Procurement of stationery for the department	
	-Monitoring and evaluation of works in FY 2025/26	
	- Works on roads still on going	
	- Road works maintenance include Sogolero Bitibyamukasa 4.5km, Kibiga kiyuni, Kati-Ndirabwer	

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	0	795,000
Total for Key Service Area	0	795,000
Wage	0	0
Non-Wage	0	795,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,495,914	2,324,779
Wage	366,252	259,202
Non-Wage	1,214,662	1,165,577
GoU Dev	915,000	900,000
Ext Finance	0	0

VOTE: 861 Kiboga District**Quarter 3****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Construction of 3 boreholes was completed in the quarter. Rehabilitation of 6 springs was completed. Construction of Kibooba Pioed Water Supply System commenced during the 3rd quarter.	na
	Construction of 3 boreholes was completed in the quarter. Rehabilitation of 6 springs was completed. Construction of Kibooba Pioed Water Supply System commenced during the 3rd quarter.	n

PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

salaries paid for three months

Design of piped water system Construction of four boreholes Construction of piped water system
Rehabilitation of 5 boreholes Rehabilitation of 7 protected springs

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	36,000
221102 Workshops, Meetings and Seminars	14,585	10,662
221105 Official Ceremonies and State Functions	3,470	0
221101 Printing, Stationery, Photocopying and Binding	500	0
223005 Electricity	200	0
225201 Consultancy Services-Capital	12,000	1,800
225202 Environment Impact Assessment for Capital Works	5,400	2,500
227001 Travel inland	53,738	33,727
227004 Fuel, Lubricants and Oils	14,000	6,000
228001 Maintenance-Buildings and Structures	3,000	0
228002 Maintenance-Transport Equipment	10,984	5,273
312135 Water Plants, pipelines and sewerage networks - Acquisition	900,276	91,852
313135 Water Plants, pipelines and sewerage networks - Improvement	60,000	0
Total for Key Service Area	1,126,153	187,813
	Wage	36,000
	Non-Wage	39,246

VOTE: 861 Kiboga District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	1,011,390
	Ext Finance	0
	Total for Department	1,126,153
	Wage	48,000
	Non-Wage	66,762
	GoU Dev	1,011,390
	Ext Finance	0

VOTE: 861 Kiboga District

Quarter 3

Department: 090 Natural Resources

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

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	51,340	15,200
221011 Printing, Stationery, Photocopying and Binding	5,100	1,526
224003 Agricultural Supplies and Services	17,200	0
225202 Environment Impact Assessment for Capital Works	5,456	3,000
227001 Travel inland	99,498	29,625
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	49,351
Wage	0	0
Non-Wage	0	0
GoU Dev	271,252	49,351
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

N / A

N/A

Total for Key Service Area	737,741	475,266
Wage	583,811	411,815
Non-Wage	63,930	33,528
GoU Dev	90,000	29,923
Ext Finance	0	0
Total for Department	1,008,992	524,617

VOTE: 861 Kiboga District**Quarter 3**

Wage	583,811	411,815
Non-Wage	63,930	33,528
GoU Dev	361,252	79,274
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

N / A

N/A

Total for Key Service Area	205,868	153,282
Wage	150,478	108,102
Non-Wage	55,390	45,180
GoU Dev	0	0
Ext Finance	0	0
Total for Department	205,868	153,282
Wage	150,478	108,102
Non-Wage	55,390	45,180
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming**

N / A

N/A

Total for Key Service Area	2,500	1,786
Wage	0	0
Non-Wage	2,500	1,786
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	Monitoring carried out	monitoring carried out
salaries paid for three months	salaries paid for three months	na
Four quarterly reports submitted to the Ministry of Finance	Salaries paid for three months - Quarter two report FY 2025/26 submitted to Finance - Travels made to kampala - Revovation of TRC buiding done - Techical Planning committee held for three months - Stationey procured - Back stopping carried out in al	n

N/A

Total for Key Service Area	270,505	175,777
Wage	21,801	15,534
Non-Wage	54,500	41,170
GoU Dev	194,203	119,073
Ext Finance	0	0
Total for Department	273,005	177,563

VOTE: 861 Kiboga District

Quarter 3

Wage	21,801	15,534
Non-Wage	57,000	42,956
GoU Dev	194,203	119,073
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

N / A

N/A

Total for Key Service Area	120,205	89,250
Wage	63,705	47,218
Non-Wage	56,500	42,033
GoU Dev	0	0
Ext Finance	0	0
Total for Department	120,205	89,250
Wage	63,705	47,218
Non-Wage	56,500	42,033
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 3

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	58 Cooperative societies were monitored and supervised 24 cooperatives were trained in compliance ,governance and human resource management 5 cooperatives societies were registered 36 AGMs were attended 5 arbitrations handled 12 Trainings on Cooperative D	58 Cooperative societies were monitored and supervised 24 cooperatives were trained in compliance ,governance and human resource management 5 cooperatives societies were registered 36 AGMs were attended 5 arbitrations handled 12 Trainings on Cooperative D
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quarterly reports

58 Cooperative societies were monitored and supervised 24 cooperatives were trained in compliance ,governance and human resource management 5 cooperatives societies were registered 36 AGMs were attended 5 arbitrations handled 12 Trainings on Cooperative D	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	69,000	51,557
221002 Workshops, Meetings and Seminars	2,000	1,000
221009 Welfare and Entertainment	1,889	944
221011 Printing, Stationery, Photocopying and Binding	2,500	1,200
221012 Small Office Equipment	600	300
223005 Electricity	195	98
227001 Travel inland	49,500	34,861
Total for Key Service Area	125,684	89,960
Wage	69,000	51,557
Non-Wage	56,684	38,403
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 3

Total for Department	125,684	89,960
Wage	69,000	51,557
Non-Wage	56,684	38,403
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District**Quarter 3****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 Q3
Number of facilities managed	Number	12	monitoring was done

Key Service Area: 000008 Records Management**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	12	allowances were paid to

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 Q3
No. of media engagements conducted per vote	Number	12	radio talk shows were done

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 Q3
Percentage of staff whose salaries have been processed by	Percentage	1800	pension and Gratuity was

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 Q3
No. of staff supported to undertake their roles and	Number	200	performance management

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 Q3
Number of monitoring field visits conducted	Number	2025-26	they supported supervision

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 Q3
Proportion of LG staff meeting performance rating of at	Number	120	salaries was paid

VOTE: 861 Kiboga District**Quarter 3****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 Q3
Number of performance audits undertaken	Number	01	1. 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 Q3
Local revenue mobilized and generated	Number	10	Preparing quarterly, Nine

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 Q3
External resource envelope as a percentage of the National	Percentage	10	

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in local revenues year-over-year	Percentage	01	

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 Q3
No. of procurement and disposal report prepared	Number	10	12 evaluation meetings and

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 Q3
Number of monitoring exercises conducted on service	Number	4	over sea meetings were held

VOTE: 861 Kiboga District**Quarter 3****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 Q3
Number of votes in which integrity scorecard assessments	Number	10	sensitization meetings were

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 Q3
Number of LG inspection reports produced	Number	10	five court cases were

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 Q3
Percentage of LG Councils with functional Committees,	Percentage	32	review meetings were

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 Q3
Number dairy farmers trained	Number	16	58 PDCs facilitated

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 Q3
Number of Urban farmers supported	Number	800	

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 Q3
Number of farmers supported through the nucleus farms	Number	four quarters	

VOTE: 861 Kiboga District

Quarter 3

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 Q3
% of Parishes with atleast 2 functional Community Health	Percentage	four quarters	Funds transfered to Lower

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 Q3
% of Health facilities with adequate clean energy (solar)	Percentage	12	allowances paid

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 Q3
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 Q3
% of major PHE controlled/contained in timely manner as	Percentage	four quarters	

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 Q3
LGs oriented on the revised healthcare waste management	Number	14	

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 Q3
Number of ECCE centers established in underserved	Number	10	

VOTE: 861 Kiboga District**Quarter 3****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 Q3
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 Q3
Number of National stadiums constructed and equipped that	Number	10	class room constructed

Key Service Area: 320162 Capitation (Primary)**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of exclusive public special needs schools	Number	50	transfers done to UPE

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 Q3
Number of Districts Inspector of Schools and Associate	Number	50	monitoring done

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 Q3
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 Q3
Afirmative action government sponsorship scheme	Number	10	salaries paid to all staff for

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 Q3
Number of public higher education institutions rehabilitated	Number	25	

VOTE: 861 Kiboga District**Quarter 3****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 Q3
Human Capital and Institutional Capacity for electric	List	50	transfer of capitation grant

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, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% 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 Q3
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 infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
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 Q3
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 Q3
Number of teachers in special schools for learners who can	Number	30	

VOTE: 861 Kiboga District**Quarter 3****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 Q3
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 Q3
Number of Km of roads maintained to protected areas	Number	50km	

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 Q3
No. of piped water supply systems constructed in urban	Number	10	Construction of 3 boreholes

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 Q3
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 Q3
No. of climate change action plans prepared	Number	One	

VOTE: 861 Kiboga District**Quarter 3****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 Q3
Area (Ha) of River Banks/Lakeshores restored protected	Number	12	

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 Q3
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 Q3
Proportion of ECD Centres compliant to the National Early	Number	10	20 members of staff paid

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 Q3
Number of HIV/AIDS Care and prevention strategies and	Number	four	

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 Q3
No. of quarterly Performance reports produced.	Number	4	Monitoring carried out

VOTE: 861 Kiboga District**Quarter 3****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 Q3
Number of performance audits undertaken	Number	10	11 subcounty were audited

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Reviews conducted	Number	4	

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 Q3
Number of Export Awareness Engagements & Campaigns	Number	1200	58 Cooperative societies

VOTE: 861 Kiboga District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236633 Kiboga Town Council					
Department: 010 Administration					
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

VOTE: 861 Kiboga District**Quarter 3**

<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

VOTE: 861 Kiboga District**Quarter 3**

<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: 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 3**

<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 3**

<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 3**

<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	kiboga	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

VOTE: 861 Kiboga District**Quarter 3**

<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: 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

VOTE: 861 Kiboga District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	Urban Discretionary Equalisation Development Grant		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

VOTE: 861 Kiboga District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	Locally Raised Revenues		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
Kasega COU	Kasega	Programme Conditional Grant - Non Wage Recurrent		4,110	0

VOTE: 861 Kiboga District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
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	Urban Unconditional Non-Wage		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
KIKWATAMBOGO HEALTH CENTRE II	Kikwatambogo	Programme Conditional Grant - Non Wage Recurrent		8,168	0

VOTE: 861 Kiboga District**Quarter 3**

<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)					
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
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

VOTE: 861 Kiboga District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	Urban Unconditional Non-Wage		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
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

VOTE: 861 Kiboga District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236638 Lwamata Town Council					
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	Urban Unconditional Non-Wage		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
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

VOTE: 861 Kiboga District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236639 Muwanga 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)					
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	Urban Unconditional Non-Wage		84,832	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)					
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

VOTE: 861 Kiboga District**Quarter 3**

<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: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320110 Sports and recreational services					
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
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

VOTE: 861 Kiboga District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236641 Bukomero Town Council					
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 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	Urban Unconditional Non-Wage		43,547	0

VOTE: 861 Kiboga District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	Urban Unconditional Non-Wage		65,502	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)					
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

VOTE: 861 Kiboga District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273474 Nakasozi					
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
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

VOTE: 861 Kiboga District**Quarter 3**

<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)					
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
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

VOTE: 861 Kiboga District**Quarter 3**

<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)					
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
KYAMA KOORA	KYAMA KOORA	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
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: 861 Kiboga District**Quarter 3**

<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: 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
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

VOTE: 861 Kiboga District**Quarter 3**

<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: 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