

VOTE: 861 Kiboga District

Quarter 1

Terms and Conditions

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

(Accounting Officer)

Signed on Date: 24-10-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	951,268	951,268	128,865	14%
Discretionary Government Transfers	4,016,591	4,016,591	917,792	23%
Conditional Government Transfers	25,700,926	25,700,926	6,231,206	24%
Other Government Transfers	3,615,828	3,615,828	0	0%
External Financing	516,790	516,790	0	0%
Total Revenues shares	34,801,402	34,801,402	7,277,864	21%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,929,272	1,929,272	295,592	15%
Natural Resources, Environment, Climate Change, Land And Water	1,492,387	1,492,387	183,053	12%
Private Sector Development	125,421	125,421	23,075	18%
Integrated Transport Infrastructure And Services	5,899,967	3,645,711	99,880	2%
Human Capital Development	21,468,183	21,468,183	5,066,680	24%
Public Sector Transformation	29,163	29,163	4,523	16%
Community Mobilization And Mindset Change	361,133	361,133	67,660	19%
Governance And Security	2,932,993	5,187,248	951,075	32%
Development Plan Implementation	562,884	562,884	112,449	20%
Grand Total	34,801,402	34,801,402	6,803,988	20%
Wage	20,946,971	20,946,971	5,125,313	24%
Non-Wage Recurrent	8,694,888	8,694,888	1,653,818	19%
Domestic Devt	4,642,753	4,642,753	7,467	0%
External Financing	516,790	516,790	17,390	3%

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

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	951,268	951,268	128,865	14%
Advertisements/Bill Boards	1,225	1,225	0	0%
Agency Fees	4,660	4,660	0	0%
Animal and Crop Husbandry related Levies	125,294	125,294	0	0%
Business licenses	161,956	161,956	44,145	27%
Donations from Individuals	100	100	0	0%
Inspection Fees	34,210	34,210	0	0%
Land Fees	216,690	216,690	0	0%
Liquor licenses	2,430	2,430	0	0%
Local Hotel Tax	10,900	10,900	0	0%
Local Services Tax-Payable By Individuals	139,271	139,271	73,681	53%
Market /Gate Charges	40,210	40,210	0	0%
Mineral Royalties	1,550	1,550	0	0%
Miscellaneous receipts/income	541	541	0	0%
Other fees e.g. street parking fees	30,562	30,562	0	0%
Other Licence fees	27,030	27,030	0	0%
Other permits	1,262	1,262	11,039	875%
Property related Duties/Fees	121,603	121,603	0	0%
Registration fees for Documents and Businesses	7,230	7,230	0	0%
Sale of Medical Services-From Private Entities	800	800	0	0%
Vehicle Parking Fees	23,744	23,744	0	0%
Discretionary Government Transfers	4,016,591	4,016,591	917,792	23%
District Discretionary Equalisation Development Grant	313,562	313,562	0	0%
District Unconditional Grant Non-Wage	566,713	566,713	141,678	25%
District Unconditional Grant Wage	2,552,718	2,552,718	638,179	25%
Urban Discretionary Equalisation Development Grant	31,860	31,860	0	0%
Urban Unconditional Grant Wage	439,821	439,821	109,955	25%
Urban Unconditional Non-Wage	111,917	111,917	27,979	25%
Conditional Government Transfers	25,700,926	25,700,926	6,231,206	24%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	3,685,162	3,685,162	1,492,598	41%
Programme Conditional Grant - Development	2,746,516	2,746,516	250,000	9%
Programme Conditional Grant - Wage Recurrent	17,954,432	17,954,432	4,488,608	25%
Transitional Conditional Grant - Development	1,314,815	1,314,815	0	0%
Other Government Transfers	3,615,828	3,615,828	0	0%
Child days vaccination, Rubella and Malaria	225,000	225,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	160,000	160,000	0	0%
National Oil Seeds Project	30,000	30,000	0	0%
Support to PLE (UNEB)	20,000	20,000	0	0%
Uganda Road Fund (URF)	3,170,537	3,170,537	0	0%
Uganda Women Entrepreneurship Program(UWEP)	10,291	10,291	0	0%
External Financing	516,790	516,790	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	97,790	97,790	0	0%
Global Fund for HIV, TB & Malaria	95,000	95,000	0	0%
Mildmay International	34,000	34,000	0	0%
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
United Nations Expanded Programme on Immunisation (UNEPI)	90,000	90,000	0	0%
World Health Organisation (WHO)	100,000	100,000	0	0%
Total Revenues Shares	34,801,402	34,801,402	7,277,864	21%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,531,017	0	872,731	25%	872,731
Sub-Total	3,531,017	0	872,731	25%	872,731
Department: Finance					
10 Financial Management and Accountability (LG)	289,749	0	62,133	21%	62,133
Sub-Total	289,749	0	62,133	21%	62,133
Department: Statutory bodies					
10 Legislation and Oversight	505,439	0	92,569	18%	92,569
Sub-Total	505,439	0	92,569	18%	92,569
Department: Production and Marketing					
10 Agricultural Extension	1,412,482	0	278,202	20%	278,202
Sub-Total	1,412,482	0	278,202	20%	278,202
Department: Health					
10 Primary HealthCare	1,102,356	0	112,925	10%	112,925
20 Hospital Services	713,290	0	131,072	18%	131,072
30 Health Management and Supervision	8,356,436	0	1,914,588	23%	1,914,588
Sub-Total	10,172,083	0	2,158,585	21%	2,158,585
Department: Education					
10 Pre-Primary and Primary Education	6,935,808	0	1,703,270	25%	1,703,270
20 Secondary Education	4,856,300	0	1,001,825	21%	1,001,825
30 Skills Development	707,644	0	186,227	26%	186,227
40 Education&Sports Management and Inspection	196,472	0	32,513	17%	32,513
50 Special Needs Education	13,700	0	1,650	12%	1,650
Sub-Total	12,709,923	0	2,925,485	23%	2,925,485
Department: Roads and Engineering					
10 Community Access Roads	2,684,255	0	0	0%	0
20 Engineering Services	1,292,678	0	99,880	8%	99,880

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	3,976,934	0	99,880	3%	99,880
Department: Water					
10 Rural Water Supply and Sanitation	816,950	0	17,047	2%	17,047
Sub-Total	816,950	0	17,047	2%	17,047
Department: Natural Resources					
10 Natural Resources Management	675,437	0	166,006	25%	166,006
Sub-Total	675,437	0	166,006	25%	166,006
Department: Community Based Services					
10 Community Mobilisation	361,133	0	66,331	18%	66,331
20 Empowerment and Mindset Change	0	0	1,328		1,328
Sub-Total	361,133	0	67,660	19%	67,660
Department: Planning					
10 Planning and Statistics	179,552	0	29,209	16%	29,209
Sub-Total	179,552	0	29,209	16%	29,209
Department: Internal Audit					
10 Compliance	93,583	0	21,108	23%	21,108
Sub-Total	93,583	0	21,108	23%	21,108
Department: Trade, Industry and Local Development					
10 Commercial Services	77,121	0	13,373	17%	13,373
Sub-Total	77,121	0	13,373	17%	13,373
Grand Total	34,801,402	0	6,803,988	20%	6,803,988

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,941,406	4,595,661	595,123	20%	595,123
District Unconditional Grant Non-Wage	146,222	146,222	0	0%	0
District Unconditional Grant Wage	540,939	540,939	0	0%	0
Locally Raised Revenues	110,443	110,443	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,426,684	3,080,939	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	710,069	710,069	595,123	84%	595,123
Urban Unconditional Grant Wage	7,049	7,049	0	0%	0
Development Revenues	589,611	589,611	0	0%	0
District Discretionary Equalisation Development Grant	8,163	8,163	0	0%	0
Locally Raised Revenues	76,000	76,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	155,448	155,448	0	0%	0
Transitional Conditional Grant - Development	350,000	350,000	0	0%	0
Total Revenues Shares	3,531,017	5,185,272	595,123	17%	595,123
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	547,988	547,988	136,997	25%	136,997
Non Wage	2,393,418	4,047,673	735,734	31%	735,734
Development Expenditure					
Domestic Development	589,611	589,611	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,531,017	5,185,272	872,731	25%	872,731
C: Unspent Balances					
Recurrent Balances			-277,608		
Wage			-136,997		
Non Wage			-140,611		
Development Balances			0		
Domestic Development			0		

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SECTION B : Summary by Department

External Financing	0	
Total Unspent	-277,608	

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SECTION B : Summary by Department

Department: Finance

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

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

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SECTION B : Summary by Department

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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	505,439	505,439	0	0%	0
District Unconditional Grant Non-Wage	139,173	139,174	0	0%	0
District Unconditional Grant Wage	264,565	264,565	0	0%	0
Locally Raised Revenues	101,700	101,700	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	505,439	505,439	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	264,565	264,565	65,998	25%	65,998
Non Wage	240,874	240,874	26,571	11%	26,571
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	505,439	505,439	92,569	18%	92,569
C: Unspent Balances					
Recurrent Balances			-92,569		
Wage			-65,998		
Non Wage			-26,571		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-92,569		

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SECTION B : Summary by Department

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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	1,412,482	1,412,482	254,400	18%	254,400
District Unconditional Grant Non-Wage	4,928	4,928	0	0%	0
District Unconditional Grant Wage	387,955	387,955	0	0%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,017,600	1,017,600	254,400	25%	254,400
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,412,482	1,412,482	254,400	18%	254,400
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,405,555	1,405,555	281,547	20%	281,547
Non Wage	6,928	6,928	2,176	31%	2,176
Development Expenditure					
Domestic Development	0	0	-5,520	0%	-5,520
External Financing	0	0	0	0%	0
Total Expenditure	1,412,482	1,412,482	278,202	20%	278,202
C: Unspent Balances					
Recurrent Balances			-29,323		
Wage			-27,147		
Non Wage			-2,175		
Development Balances			5,520		
Domestic Development			5,520		
External Financing			0		
Total Unspent			-23,802		

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SECTION B : Summary by Department

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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	8,758,260	8,758,260	2,098,546	24%	2,098,546
District Unconditional Grant Non-Wage	4,928	4,928	0	0%	0
District Unconditional Grant Wage	129,149	129,149	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	225,000	225,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,005,328	1,005,328	251,332	25%	251,332
Programme Conditional Grant - Wage Recurrent	7,388,856	7,388,856	1,847,214	25%	1,847,214
Development Revenues	1,413,823	1,413,823	0	0%	0
District Discretionary Equalisation Development Grant	108,192	108,192	0	0%	0
External Financing	516,790	516,790	0	0%	0
Programme Conditional Grant - Development	138,841	138,841	0	0%	0
Transitional Conditional Grant - Development	650,000	650,000	0	0%	0
Total Revenues Shares	10,172,083	10,172,083	2,098,546	21%	2,098,546
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,518,005	7,518,005	1,879,501	25%	1,879,501
Non Wage	1,240,255	1,240,255	261,694	21%	261,694
Development Expenditure					
Domestic Development	897,033	897,033	0	0%	0
External Financing	516,790	516,790	17390	3%	17,390
Total Expenditure	10,172,083	10,172,083	2,158,585	21%	2,158,585
C: Unspent Balances					
Recurrent Balances			-42,649		
Wage			-32,287		
Non Wage			-10,362		
Development Balances			-17,390		
Domestic Development			0		

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SECTION B : Summary by Department

External Financing	-17,390	
Total Unspent	-60,039	

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,493,448	11,493,448	3,001,803	26%	3,001,803
District Unconditional Grant Non-Wage	1,971	1,971	0	0%	0
District Unconditional Grant Wage	74,073	74,073	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,844,428	1,844,428	614,809	33%	614,809
Programme Conditional Grant - Wage Recurrent	9,547,976	9,547,976	2,386,994	25%	2,386,994
Development Revenues	1,216,475	1,216,475	0	0%	0
Programme Conditional Grant - Development	1,216,475	1,216,475	0	0%	0
Total Revenues Shares	12,709,923	12,709,923	3,001,803	24%	3,001,803
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,622,049	9,622,049	2,368,037	25%	2,368,037
Non Wage	1,871,399	1,871,399	557,448	30%	557,448
Development Expenditure					
Domestic Development	1,216,475	1,216,475	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	12,709,923	12,709,923	2,925,485	23%	2,925,485
C: Unspent Balances					
Recurrent Balances			76,318		
Wage			18,957		
Non Wage			57,361		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			76,318		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,976,934	1,322,678	0	0%	0
District Unconditional Grant Non-Wage	986	986	0	0%	0
District Unconditional Grant Wage	206,611	206,611	0	0%	0
Locally Raised Revenues	14,000	14,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,654,255	0	0	0%	0
Other Transfers from Central Government	946,282	946,282	0	0%	0
Urban Unconditional Grant Wage	154,800	154,800	0	0%	0
Development Revenues	1,000,000	1,000,000	250,000	25%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	3,976,934	2,322,678	250,000	6%	250,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	361,411	361,411	90,155	25%	90,155
Non Wage	2,615,523	961,267	9,725	0%	9,725
Development Expenditure					
Domestic Development	1,000,000	1,000,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,976,934	2,322,678	99,880	3%	99,880
C: Unspent Balances					
Recurrent Balances			-99,880		
Wage			-90,155		
Non Wage			-9,725		
Development Balances			250,000		
Domestic Development			250,000		
External Financing			0		
Total Unspent			150,120		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	110,934	171,383	15,112	14%	15,112
District Unconditional Grant Non-Wage	986	986	0	0%	0
District Unconditional Grant Wage	48,000	48,000	0	0%	0
Locally Raised Revenues	1,500	1,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	60,449	120,897	15,112	25%	15,112
Development Revenues	706,016	1,412,031	0	0%	0
Programme Conditional Grant - Development	391,201	782,402	0	0%	0
Transitional Conditional Grant - Development	314,815	629,630	0	0%	0
Total Revenues Shares	816,950	1,583,414	15,112	2%	15,112

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	48,000	48,000	12,000	25%	12,000
Non Wage	62,934	62,934	11,595	18%	11,595
Development Expenditure					
Domestic Development	706,016	706,016	-6,548	-1%	-6,548
External Financing	0	0	0	0%	0
Total Expenditure	816,950	816,950	17,047	2%	17,047

C: Unspent Balances

Recurrent Balances	-8,483	
Wage	-12,000	
Non Wage	3,517	
Development Balances	6,548	
Domestic Development	6,548	
External Financing	0	
Total Unspent	-1,935	

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SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	675,437	675,437	5,004	1%	5,004
District Unconditional Grant Non-Wage	5,240	5,240	0	0%	0
District Unconditional Grant Wage	489,939	489,939	0	0%	0
Locally Raised Revenues	16,240	16,240	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	20,017	20,017	5,004	25%	5,004
Urban Unconditional Grant Wage	144,000	144,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	675,437	675,437	5,004	1%	5,004
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	633,939	633,939	157,533	25%	157,533
Non Wage	41,498	41,498	8,473	20%	8,473
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	675,437	675,437	166,006	25%	166,006
C: Unspent Balances					
Recurrent Balances			-161,002		
Wage			-157,533		
Non Wage			-3,469		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-161,002		

N / A

VOTE: 861 Kiboga District

Quarter 1

SECTION B : Summary by Department

VOTE: 861 Kiboga District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	201,133	201,133	8,334	4%	8,334
District Unconditional Grant Non-Wage	3,942	3,942	0	0%	0
District Unconditional Grant Wage	118,818	118,818	0	0%	0
Locally Raised Revenues	2,287	2,287	0	0%	0
Other Transfers from Central Government	10,291	10,291	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	33,334	33,334	8,334	25%	8,334
Urban Unconditional Grant Wage	32,461	32,461	0	0%	0
Development Revenues	160,000	160,000	0	0%	0
Other Transfers from Central Government	160,000	160,000	0	0%	0
Total Revenues Shares	361,133	361,133	8,334	2%	8,334
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,278	151,278	37,768	25%	37,768
Non Wage	49,855	49,855	10,357	21%	10,357
Development Expenditure					
Domestic Development	160,000	160,000	19,535	12%	19,535
External Financing	0	0	0	0%	0
Total Expenditure	361,133	361,133	67,660	19%	67,660
C: Unspent Balances					
Recurrent Balances			-39,791		
Wage			-37,768		
Non Wage			-2,024		
Development Balances			-19,535		
Domestic Development			-19,535		
External Financing			0		
Total Unspent			-59,326		

N / A

VOTE: 861 Kiboga District

Quarter 1

SECTION B : Summary by Department

VOTE: 861 Kiboga District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

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

N / A

VOTE: 861 Kiboga District

Quarter 1

SECTION B : Summary by Department

VOTE: 861 Kiboga District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

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

N / A

VOTE: 861 Kiboga District

Quarter 1

SECTION B : Summary by Department

VOTE: 861 Kiboga District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	77,121	77,121	2,884	4%	2,884
District Unconditional Grant Non-Wage	2,957	2,957	0	0%	0
District Unconditional Grant Wage	60,628	60,628	0	0%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,537	11,537	2,884	25%	2,884
Development Revenues	0	0	0	0%	0
Total Revenues Shares	77,121	77,121	2,884	4%	2,884
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,628	60,628	14,339	24%	14,339
Non Wage	16,494	16,494	-966	-6%	-966
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	77,121	77,121	13,373	17%	13,373
C: Unspent Balances					
Recurrent Balances			-10,489		
Wage			-14,339		
Non Wage			3,851		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-10,489		

N / A

VOTE: 861 Kiboga District

Quarter 1

SECTION B : Summary by Department

VOTE: 861 Kiboga District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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

Programme: 16 Governance And Security

VOTE: 861 Kiboga District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,080
227001 Travel inland	25,460	0
Total for Budget Output	55,460	7,080
Wage	0	0
Non-Wage	55,460	7,080
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

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

Budget Output: 000008 Records Management

VOTE: 861 Kiboga District

Quarter 1

Department: 010 Administration

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

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

Budget Output: 000011 Communication and Public Relations

N / A

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

VOTE: 861 Kiboga District

Quarter 1

Department: 010 Administration

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

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

VOTE: 861 Kiboga District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	0
227001 Travel inland	800	0
Total for Budget Output	3,300	0
Wage	0	0
Non-Wage	3,300	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,531,017	874,231
Wage	547,988	136,997
Non-Wage	2,393,418	737,234
GoU Dev	589,611	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 020 Finance

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

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

Budget Output: 000023 Inspection and Monitoring

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

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

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

VOTE: 861 Kiboga District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,046	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	24,736	4,406
Total for Budget Output	40,781	4,406
Wage	0	0
Non-Wage	40,781	4,406
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

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

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

VOTE: 861 Kiboga District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	48,300	9,702
Total for Budget Output	48,300	9,702
Wage	0	0
Non-Wage	48,300	9,702
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

VOTE: 861 Kiboga District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	0
221008 Information and Communication Technology Supplies.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	5,800	1,450
Total for Budget Output	14,400	2,500
Wage	0	0
Non-Wage	14,400	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

VOTE: 861 Kiboga District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 03 Policy and Legislation Processes		
Budget Output: 000012 Legal advisory services		
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
NA		

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

N / A

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

VOTE: 861 Kiboga District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
NA		

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

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

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

VOTE: 861 Kiboga District

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	451,699	112,925
Total for Budget Output	451,699	112,925
Wage	0	0
Non-Wage	451,699	112,925
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

VOTE: 861 Kiboga District

Quarter 1

Department: 050 Health

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

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

Service Area: 30 Health Management and Supervision

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

VOTE: 861 Kiboga District

Quarter 1

Department: 050 Health

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,518,005	1,879,501
221007 Books, Periodicals & Newspapers	1,000	333

VOTE: 861 Kiboga District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	267
221011 Printing, Stationery, Photocopying and Binding	4,000	1,233
221012 Small Office Equipment	600	200
222001 Information and Communication Technology Services.	1,000	333
223006 Water	600	200
227001 Travel inland	27,870	5,349
227004 Fuel, Lubricants and Oils	9,248	3,083
228002 Maintenance-Transport Equipment	14,450	3,516
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	649	216
273102 Incapacity, death benefits and funeral expenses	450	0
Total for Budget Output	7,578,671	1,894,231
Wage	7,518,005	1,879,501
Non-Wage	60,666	14,730
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

N / A

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

VOTE: 861 Kiboga District

Quarter 1

GoU Dev	897,033	0
Ext Finance	516,790	17,390

VOTE: 861 Kiboga District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

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

Budget Output: 010008 Capacity Strengthening

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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,949	980

VOTE: 861 Kiboga District

Quarter 1

Department: 060 Education

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

Budget Output: 120007 Support Services

N / A

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

Budget Output: 320003 Assets and Facilities Management

N / A

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

Budget Output: 320157 Primary Education Services

VOTE: 861 Kiboga District

Quarter 1

Department: 060 Education

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

NA

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

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	776,976	258,984
Total for Budget Output	776,976	258,984
Wage	0	0
Non-Wage	776,976	258,984
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	12,000	0
225203 Appraisal and Feasibility Studies for Capital Works	12,653	0
225204 Monitoring and Supervision of capital work	14,481	0

VOTE: 861 Kiboga District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,045,703	0
Total for Budget Output	1,084,836	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,084,836	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

NA

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

Budget Output: 320159 Secondary Education Services

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

NA

VOTE: 861 Kiboga District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,063,951	765,988
Total for Budget Output	3,063,951	765,988
Wage	3,063,951	765,988
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	574,740	141,926
Total for Budget Output	574,740	141,926
Wage	574,740	141,926
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	132,904	44,301
Total for Budget Output	132,904	44,301
Wage	0	0
Non-Wage	132,904	44,301
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,985	994
Total for Budget Output	2,985	994
Wage	0	0
Non-Wage	2,985	994
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Budget Output: 320014 Examinations and Assessments

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

NA

VOTE: 861 Kiboga District

Quarter 1

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

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

NA

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

Budget Output: 320038 Sports Development and Oversight

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

NA

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

VOTE: 861 Kiboga District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	33,000	-5,924
	Wage	0	0
	Non-Wage	33,000	-5,924
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221009 Welfare and Entertainment	696		0
	Total for Budget Output	696	0
	Wage	0	0
	Non-Wage	696	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Budget Output: 000034 Education and Skills Development

N / A

VOTE: 861 Kiboga District

Quarter 1

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

N / A

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

VOTE: 861 Kiboga District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
N / A		

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

Budget Output: 260010 Road Rehabilitation

N / A

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

Budget Output: 260013 Infrastructure Planning

N / A

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

VOTE: 861 Kiboga District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	30,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

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

VOTE: 861 Kiboga District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
	Fuel procured Stationery procure Departmental meetings held	Government released only 12.5% of non wage and there was no development funds relesead

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

VOTE: 861 Kiboga District

Quarter 1

Ext Finance	0	0
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VOTE: 861 Kiboga District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		

Trees planted

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management
PIAP Output: 06070302 Land Information System automated and integrated with other systems
Farmers sensitised
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	1,230
Total for Budget Output	0	1,230
Wage	0	0
Non-Wage	0	1,230
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

Total for Department	675,437	166,006
Wage	633,939	157,533
Non-Wage	41,498	8,473
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 100 Community Based Services

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

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

Budget Output: 440016 Promotion of Arts & crafts

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

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Stationeryr procured	UWEP activities implemented	Government released funds up to only 12.5%
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VOTE: 861 Kiboga District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,357	339
227001 Travel inland	48,498	9,175
Total for Budget Output	49,855	9,514
Wage	0	0
Non-Wage	49,855	9,514
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
282101 Donations	0	485
Total for Budget Output	0	485

VOTE: 861 Kiboga District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	0485
	Ext Finance	00
	Total for Department	361,13368,545
	Wage	151,27837,768
	Non-Wage	49,85511,242
	GoU Dev	160,00019,535
	Ext Finance	00

VOTE: 861 Kiboga District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
	Capacity building done in LLGs	There were no funds to carry out the activity Inadequate funding
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
	<ul style="list-style-type: none">Staff salaries paid for 12 monthsPerformance management training for 75 staff conducted4 Monitoring and support field visits to the Lower local Governments carried out4. Hands on mentoring to 6 LLGS carried outconsultative meetings conduc	Inadequate funding released during the quarter
PIAP Output: 1801051103 Functional community information system at parish level.		
	Community information system operational PDM data collected and disseminated	Government did no not release development funds Government released only 12.5% of non-wage
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	Administrative data collected and disseminated to stakeholders	Government released 12.5% on non-wage Inadequate funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,557	15,096
221002 Workshops, Meetings and Seminars	19,270	4,752
221011 Printing, Stationery, Photocopying and Binding	3,000	550
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	1,200	300
225204 Monitoring and Supervision of capital work	4,090	0
227001 Travel inland	13,577	3,392
312121 Non-Residential Buildings - Acquisition	57,259	0

VOTE: 861 Kiboga District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	159,552	24,240
	Wage	60,557	15,096
	Non-Wage	25,377	9,144
	GoU Dev	73,619	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

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

VOTE: 861 Kiboga District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring		
Budget Output: 000027 Programme Working Group Secretariat Services		
N / A		

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

NA

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	70,335	15,676
Total for Budget Output	70,335	15,676
Wage	70,335	15,676
Non-Wage	0	0
GoU Dev	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	93,58321,108
	Wage	70,33515,676
	Non-Wage	23,2485,432
	GoU Dev	00
	Ext Finance	00

VOTE: 861 Kiboga District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 190036 Trade Development		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		

NA

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

VOTE: 861 Kiboga District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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

VOTE: 861 Kiboga District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	8,1630
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

payment of gratiuity to the pensionersNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	7,327	1,830
222001 Information and Communication Technology Services.	547	136
227001 Travel inland	12,000	1,600
273104 Pension	394,865	205,858
273105 Gratuity	140,296	14,516
352880 Salary Arrears Budgeting	145,260	118,200

VOTE: 861 Kiboga District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
352881 Pension and Gratuity Arrears Budgeting	29,649	29,648
Total for Budget Output	733,944	372,789
Wage	0	0
Non-Wage	733,944	372,789
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Files computerised	Files channeled to action officers Registry maintained Staff welfare done	Inadequate allocation of resources Government released on 12.5% on non-wage Lack of enough space in the registry Lack of storage facilities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,168	594
222002 Postage and Courier	500	0
223001 Property Management Expenses	300	0
227001 Travel inland	3,160	540
Total for Budget Output	7,128	1,134
Wage	0	0
Non-Wage	7,128	1,134
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

VOTE: 861 Kiboga District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	375
227001 Travel inland	800	0
Total for Budget Output	3,300	375
Wage	0	0
Non-Wage	3,300	375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	547,988	136,997
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,920	2,055
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	3,686	600
221005 Official Ceremonies and State Functions	14,000	1,000
221007 Books, Periodicals & Newspapers	1,440	260
221009 Welfare and Entertainment	3,139	594
221011 Printing, Stationery, Photocopying and Binding	5,000	1,577
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	13,400	813
222001 Information and Communication Technology Services.	1,800	250
223001 Property Management Expenses	2,675	250
223005 Electricity	6,000	1,250

VOTE: 861 Kiboga District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	500	0
225204 Monitoring and Supervision of capital work	21,200	0
227001 Travel inland	579,006	4,207
227004 Fuel, Lubricants and Oils	138,475	11,115
228002 Maintenance-Transport Equipment	11,805	0
228004 Maintenance-Other Fixed Assets	1,000	0
263402 Transfer to Other Government Units	324,689	331,886
282101 Donations	5,000	0
Total for Budget Output	1,693,722	492,853
Wage	547,988	136,997
Non-Wage	990,287	355,856
GoU Dev	155,448	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

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

VOTE: 861 Kiboga District

Quarter 1

Non-Wage	2,393,418	737,234
GoU Dev	589,611	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits		
<div><div>• Staff salaries to be paid • Motivation of NA</div><div>staff with break tea provided at work place •</div><div>Consultation to line ministry • Supervision of</div><div>District and LLG on budgetary performance •</div><div>Giving support to District and LLG on issues concerning</div><div>budget execution</div></div>		

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

UShs Thousand

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

Budget Output: 000023 Inspection and Monitoring

VOTE: 861 Kiboga District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
	Oversight monitoring done Final accounts done	Lack of resources Government did not release all quarter one funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,046	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	24,736	4,406
Total for Budget Output	40,781	4,406
Wage	0	0
Non-Wage	40,781	4,406
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government		
	IFMS system upgraded	Non release of 25% of quarter one funds

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
	Commitment controls done	Lack of resources Non release of Q1 fund to 25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,383	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	7,500	1,000

VOTE: 861 Kiboga District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	11,883	1,000
Wage	0	0
Non-Wage	11,883	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	289,749	63,133
Wage	202,662	50,665
Non-Wage	87,088	12,467
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	48,300	9,702
Total for Budget Output	48,300	9,702
Wage	0	0
Non-Wage	48,300	9,702
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

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

US\$ Thousand

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

Programme: 16 Governance And Security

VOTE: 861 Kiboga District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	0
221008 Information and Communication Technology Supplies.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	5,800	1,450
Total for Budget Output	14,400	2,500
Wage	0	0
Non-Wage	14,400	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	264,565	65,998
211105 Ex-Gratia for Political leaders.	59,946	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,827	891
221002 Workshops, Meetings and Seminars	2,100	411
221008 Information and Communication Technology Supplies.	1,400	250
221009 Welfare and Entertainment	3,500	475
221011 Printing, Stationery, Photocopying and Binding	3,000	350
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	12,500	300
227004 Fuel, Lubricants and Oils	39,000	1,834

VOTE: 861 Kiboga District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	396,139	70,509
Wage	264,565	65,998
Non-Wage	131,574	4,511
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

N / A

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

VOTE: 861 Kiboga District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	17,1003,250
	GoU Dev	00
	Ext Finance	00
	Total for Department	505,43992,569
	Wage	264,56565,998
	Non-Wage	240,87426,571
	GoU Dev	00
	Ext Finance	00

VOTE: 861 Kiboga District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Quarterly salary paid to staff NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,405,555	281,547
Total for Budget Output	1,405,555	281,547
Wage	1,405,555	281,547
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Quarterly farmer sensitisation on productivity enhancement NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	1,009
221010 Special Meals and Drinks	0	164
224001 Medical Supplies and Services	0	1,770
227001 Travel inland	4,928	242
228002 Maintenance-Transport Equipment	0	433
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	6,928	3,618
Wage	0	0
Non-Wage	6,928	3,618
GoU Dev	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	1,412,482	285,165
Wage	1,405,555	281,547
Non-Wage	6,928	3,618
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	650,657	0
Total for Budget Output	650,657	0
Wage	0	0
Non-Wage	0	0
GoU Dev	650,657	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	451,699	112,925
Total for Budget Output	451,699	112,925
Wage	0	0
Non-Wage	451,699	112,925
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

VOTE: 861 Kiboga District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 120007 Support Services

N / A

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

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

Quarterly releases were inadequate

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	488,290	122,072
Total for Budget Output	488,290	122,072
Wage	0	0
Non-Wage	488,290	122,072
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

VOTE: 861 Kiboga District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

N / A

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

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

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

VOTE: 861 Kiboga District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	246,376	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,518,005	1,879,501
221007 Books, Periodicals & Newspapers	1,000	333
221009 Welfare and Entertainment	800	267
221011 Printing, Stationery, Photocopying and Binding	4,000	1,233
221012 Small Office Equipment	600	200
222001 Information and Communication Technology Services.	1,000	333
223006 Water	600	200
227001 Travel inland	27,870	5,349
227004 Fuel, Lubricants and Oils	9,248	3,083
228002 Maintenance-Transport Equipment	14,450	3,516
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	649	216
273102 Incapacity, death benefits and funeral expenses	450	0
Total for Budget Output	7,578,671	1,894,231
Wage	7,518,005	1,879,501
Non-Wage	60,666	14,730
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

N / A

VOTE: 861 Kiboga District

Quarter 1

Department: 050 Health

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

VOTE: 861 Kiboga District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
Quarterly submission of PBS reports.	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

All schools monitored and inspected . NA

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

US\$ Thousand

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

Budget Output: 010008 Capacity Strengthening

VOTE: 861 Kiboga District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Teachers' capacity building provided quarterly. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,949	980
Total for Budget Output	2,949	980
Wage	0	0
Non-Wage	2,949	980
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	0

VOTE: 861 Kiboga District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	18,238	0
312121 Non-Residential Buildings - Acquisition	85,400	0
312216 Cycles - Acquisition	18,000	0
Total for Budget Output	131,638	0
Wage	0	0
Non-Wage	0	0
GoU Dev	131,638	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Salaries paid throughout the quarter. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,909,285	1,441,659
228001 Maintenance-Buildings and Structures	103,905	0
Total for Budget Output	6,013,190	1,441,659
Wage	5,909,285	1,441,659
Non-Wage	103,905	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 861 Kiboga District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	776,976	258,984
Total for Budget Output	776,976	258,984
Wage	0	0
Non-Wage	776,976	258,984
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

SEED Secondary school constructed under UGIFT. NA

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

Budget Output: 320110 Sports and recreational services

N / A

VOTE: 861 Kiboga District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

Capitation Grants disbursed NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	704,512	234,837
Total for Budget Output	704,512	234,837
Wage	0	0
Non-Wage	704,512	234,837
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Secondary teachers paid salaries throughout the quarter. NA

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

VOTE: 861 Kiboga District

Quarter 1

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

Salaries paid to all staff throughout the quarter. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	574,740	141,926
Total for Budget Output	574,740	141,926
Wage	574,740	141,926
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	132,904	44,301
Total for Budget Output	132,904	44,301
Wage	0	0
Non-Wage	132,904	44,301
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

VOTE: 861 Kiboga District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

Quarterly reports submitted. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,985	994
Total for Budget Output	2,985	994
Wage	0	0
Non-Wage	2,985	994
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Budget Output: 320014 Examinations and Assessments

VOTE: 861 Kiboga District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and NA NA

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

Budget Output: 320016 Management of Education Services

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

Salaries paid to Education Department Staff throughout the Quarter. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	74,073	18,464
Total for Budget Output	74,073	18,464
Wage	74,073	18,464
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Sports activities conducted. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	160

VOTE: 861 Kiboga District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	-5,736
221008 Information and Communication Technology Supplies.	3,800	0
221009 Welfare and Entertainment	3,000	-2,650
221011 Printing, Stationery, Photocopying and Binding	800	180
221012 Small Office Equipment	600	200
227001 Travel inland	8,000	989
227004 Fuel, Lubricants and Oils	2,800	933
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	33,000	-5,924
Wage	0	0
Non-Wage	33,000	-5,924
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

VOTE: 861 Kiboga District

Quarter 1

Department: 060 Education

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

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,000	1,650
Total for Budget Output	7,000	1,650
Wage	0	0
Non-Wage	7,000	1,650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
282301 Transfers to Government Institutions	1,700	0
Total for Budget Output	1,700	0
Wage	0	0
Non-Wage	1,700	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

US\$ Thousand

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

VOTE: 861 Kiboga District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,709,923	2,918,679
Wage	9,622,049	2,368,037
Non-Wage	1,871,399	550,642
GoU Dev	1,216,475	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
N / A		

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

US\$ Thousand

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

Budget Output: 260010 Road Rehabilitation

N / A

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

US\$ Thousand

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

Budget Output: 260013 Infrastructure Planning

N / A

VOTE: 861 Kiboga District

Quarter 1

Department: 070 Roads and Engineering

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

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

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

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

VOTE: 861 Kiboga District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	703,974	8,000
228002 Maintenance-Transport Equipment	70,069	0
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Budget Output	1,292,678	99,880
Wage	361,411	90,155
Non-Wage	931,267	9,725
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,976,934	99,880
Wage	361,411	90,155
Non-Wage	2,615,523	9,725
GoU Dev	1,000,000	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
	Fuel procured Stationery procure Departmental meetings held	Government released only 12.5% of non wage and there was no development funds relesed

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	12,000
221002 Workshops, Meetings and Seminars	14,585	3,641
221005 Official Ceremonies and State Functions	2,574	0
221011 Printing, Stationery, Photocopying and Binding	500	0
223005 Electricity	200	0
225201 Consultancy Services-Capital	114,000	0
225202 Environment Impact Assessment for Capital Works	1,800	0
225204 Monitoring and Supervision of capital work	11,917	0
227001 Travel inland	46,980	5,974
227004 Fuel, Lubricants and Oils	12,000	1,980
228002 Maintenance-Transport Equipment	9,910	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	485,884	0
313135 Water Plants, pipelines and sewerage networks - Improvement	68,600	0
Total for Budget Output	816,950	23,595
Wage	48,000	12,000
Non-Wage	62,934	11,595
GoU Dev	706,016	0
Ext Finance	0	0
Total for Department	816,950	23,595
Wage	48,000	12,000
Non-Wage	62,934	11,595

VOTE: 861 Kiboga District

Quarter 1

GoU Dev	706,016	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Trees planted

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

Farmers sensitised

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	0	1,230
Total for Budget Output	0	1,230
Wage	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	01,230
	GoU Dev	00
	Ext Finance	00
	Total for Department	675,437166,006
	Wage	633,939157,533
	Non-Wage	41,4988,473
	GoU Dev	00
	Ext Finance	00

VOTE: 861 Kiboga District

Quarter 1

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Operation of Community Based Services DepartmentNA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	151,278	37,768
Total for Budget Output	151,278	37,768
Wage	151,278	37,768
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

NaNNA

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	4,050
282101 Donations	150,000	15,000
Total for Budget Output	160,000	19,050
Wage	0	0
Non-Wage	0	0
GoU Dev	160,000	19,050
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 861 Kiboga District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized		
Stationeryr procured	UWEP activities implemented	Government released funds up to only 12.5%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,357	339
227001 Travel inland	48,498	9,175
Total for Budget Output	49,855	9,514
Wage	0	0
Non-Wage	49,855	9,514
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	52
221011 Printing, Stationery, Photocopying and Binding	0	844
282101 Donations	0	833
Total for Budget Output	0	1,729
Wage	0	0
Non-Wage	0	1,729
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 861 Kiboga District

Quarter 1

Department: 100 Community Based Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
282101 Donations	0	485
Total for Budget Output	0	485
Wage	0	0
Non-Wage	0	0
GoU Dev	0	485
Ext Finance	0	0
Total for Department	361,133	68,545
Wage	151,278	37,768
Non-Wage	49,855	11,242
GoU Dev	160,000	19,535
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
	Capacity building done in LLGs	There were no funds to carry out the activity Inadequate funding
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
	<ul style="list-style-type: none">Staff salaries paid for 12 monthsPerformance management training for 75 staff conducted4 Monitoring and support field visits to the Lower local Governments carried out4. Hands on mentoring to 6 LLGS carried outconsultative meetings conduc	Inadequate funding released during the quarter
PIAP Output: 1801051103 Functional community information system at parish level.		
	Community information system operational PDM data collected and disseminated	Government did no not release development funds Government released only 12.5% of non-wage
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	Administrative data collected and disseminated to stakeholders	Government released 12.5% on non-wage Inadequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,557	15,096
221002 Workshops, Meetings and Seminars	19,270	4,752
221011 Printing, Stationery, Photocopying and Binding	3,000	550
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	1,200	300
225204 Monitoring and Supervision of capital work	4,090	0

VOTE: 861 Kiboga District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,577	3,392
312121 Non-Residential Buildings - Acquisition	57,259	0
Total for Budget Output	159,552	24,240
Wage	60,557	15,096
Non-Wage	25,377	9,144
GoU Dev	73,619	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

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

VOTE: 861 Kiboga District

Quarter 1

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

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

UShs Thousand

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

Government accounts managedNA

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

Interlal contros in placeNA

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

Accountability Systems in placeNA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	70,335	15,676

VOTE: 861 Kiboga District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	70,335	15,676
Wage	70,335	15,676
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	93,583	21,108
Wage	70,335	15,676
Non-Wage	23,248	5,432
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

Private sector sensitization outreachesNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	60,628	14,339
221011 Printing, Stationery, Photocopying and Binding	3,000	739
227001 Travel inland	13,494	2,884
Total for Budget Output	77,121	17,963
Wage	60,628	14,339
Non-Wage	16,494	3,624
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,121	17,963
Wage	60,628	14,339
Non-Wage	16,494	3,624
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration
Service Area: 10 Administration and Management
Programme: 16 Governance And Security
SubProgramme: 01 Institutional Coordination
Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	2023-2024	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	2023/24	

Department: 020 Finance
Service Area: 10 Financial Management and Accountability (LG)
Programme: 18 Development Plan Implementation
SubProgramme: 04 Accountability Systems and Service Delivery
Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	12	

Department: 030 Statutory bodies
Service Area: 10 Legislation and Oversight
Programme: 16 Governance And Security
SubProgramme: 03 Policy and Legislation Processes
Budget Output: 000012 Legal advisory services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage	6 councils and committees	

VOTE: 861 Kiboga District

Quarter 1

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

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

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

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

Budget Output: 320157 Primary Education Services

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

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

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of textbooks and other instructional materials	Number	2023-2024	

Budget Output: 010008 Capacity Strengthening

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

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

Budget Output: 320162 Capitation (Primary)

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

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

VOTE: 861 Kiboga District

Quarter 1

Department: 070 Roads and Engineering

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

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

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

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

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

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

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

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

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

VOTE: 861 Kiboga District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236633 Kiboga Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Works Yard	Transitional Conditional Grant - Development		350,000	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	kiboga	Locally Raised Revenues		70,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Head Office	Locally Raised Revenues		6,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Accommodation	kiboga	District Discretionary Equalisation Development Grant		8,163	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfers	kiboga	District Unconditional Grant Non-Wage		1,767,083	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BAMUSUUTA HEALTH CENTRE II	BAMUSUTA	Programme Conditional Grant - Non Wage Recurrent		6,995	0

VOTE: 861 Kiboga District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236633 Kiboga Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBOGA HOSPITAL	Kiboga Hospital	Programme Conditional Grant - Non Wage Recurrent		488,290	0
Service Area: 30 Health Management and Supervision					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation allowance	Kiboga	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0
Facilitation Allowance	Kiboga	External Financing Global Alliance for Vaccines and Immunization (GAVI)		570,000	0
Facilitation allowance	Kiboga	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0
Facilitation allowance	Kiboga	External Financing Global Alliance for Vaccines and Immunization (GAVI)		586,740	0
Facilitation allowance	Kiboga	External Financing Global Alliance for Vaccines and Immunization (GAVI)		540,000	0
Facilitation allowance	Kiboga	External Financing Global Alliance for Vaccines and Immunization (GAVI)		204,000	0

VOTE: 861 Kiboga District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236633 Kiboga Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	headquarter	Programme Conditional Grant - Development		2,501	0
Item: 225204 Monitoring and Supervision of capital work					
Monitor and supervision of capital works.		Programme Conditional Grant - Development		2,763	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kiboga	Programme Conditional Grant - Development		12,900	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	kiboga	District Discretionary Equalisation Development Grant		80,045	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Buyende, Kyomya, Mwezi,Kyanamuyonjo,Bulaga,Kayera	Programme Conditional Grant - Development		10,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District	Programme Conditional Grant - Development		5,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District	Programme Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
SFG	District	Programme Conditional Grant - Development		18,238	0

VOTE: 861 Kiboga District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236633 Kiboga Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	kiboga	Programme Conditional Grant - Development		85,400	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	District	Programme Conditional Grant - Development		18,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	Headquarters	Transitional Conditional Grant - Development		2,574	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Headquarters	Programme Conditional Grant - Development		28,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Headquarters	Programme Conditional Grant - Development		1,800	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	headquarters	Programme Conditional Grant - Development		5,000	0
Monitoring and supervision	Headquarters	Programme Conditional Grant - Development		6,917	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	District Unconditional Grant Non-Wage		61,204	0
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage		15,000	0

VOTE: 861 Kiboga District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236633 Kiboga Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent		12,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kiboga	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		10,000	0
Item: 282101 Donations					
Donations	Headquarters	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		150,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquater	District Discretionary Equalisation Development Grant		24,540	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring	kiboga	District Discretionary Equalisation Development Grant		4,090	0

VOTE: 861 Kiboga District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236633 Kiboga Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	kiboga	District Discretionary Equalisation Development Grant		57,259	0
LCIII: 236634 Bukomero Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers	Headquarters	District Unconditional Grant Non-Wage		63,616	0
Transfers	Headquarters	District Unconditional Grant Non-Wage		81,342	0
transfers	bukomero	District Unconditional Grant Non-Wage		35,916	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MWEZI HEALTH CENTRE II	MWEZI	Programme Conditional Grant - Non Wage Recurrent		7,243	0

VOTE: 861 Kiboga District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236635 Kibiga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	kibiga	District Unconditional Grant Non-Wage		36,236	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Joseph Kibooba	Kibooba	Programme Conditional Grant - Non Wage Recurrent		7,097	0
SEETA RURAL	Kajjere	Programme Conditional Grant - Non Wage Recurrent		8,982	0
Kyekumbya	Kizinga	Programme Conditional Grant - Non Wage Recurrent		10,035	0
Kasubi Parents	Kasubi	Programme Conditional Grant - Non Wage Recurrent		8,790	0
BWEZIGOOLO P.S	BWEZIGOOLO	Programme Conditional Grant - Non Wage Recurrent		7,793	0
Bukasa P.S.	Bukasa	Programme Conditional Grant - Non Wage Recurrent		11,654	0
ST. KIZITO NKANDWA P.S.	NKANDWA	Programme Conditional Grant - Non Wage Recurrent		4,140	0
Katoma P.S.	Katoma	Programme Conditional Grant - Non Wage Recurrent		12,094	0

VOTE: 861 Kiboga District

Quarter 1

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236636 Kapeke Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Borehole rehabilitation	Kabuye	Programme Conditional Grant - Development		33,600	0
LCIII: 236637 Ddwaniro Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	dwaniro	District Unconditional Grant Non-Wage		26,494	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATWE HEALTH CENTRE III	KATWE	Programme Conditional Grant - Non Wage Recurrent		14,486	0
KATWE HEALTH CENTRE III	KATWE	Programme Conditional Grant - Non Wage Recurrent		10,318	0
KATALAMA HEALTH CENTRE II	KATALAMA	Programme Conditional Grant - Non Wage Recurrent		7,243	0
MUYENJE HEALTH CENTRE II	MUYENJE	Programme Conditional Grant - Non Wage Recurrent		7,243	0
KIKWATAMBOGO HEALTH CENTRE II	KIKWATAMBOGO	Programme Conditional Grant - Non Wage Recurrent		7,243	0
KAMBUGU HEALTH CENTRE III	KAMBUGU	Programme Conditional Grant - Non Wage Recurrent		14,486	0

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

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236638 Lwamata Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Iwamata	Programme Conditional Grant - Development		1,045,703	0
LCIII: 236639 Muwanga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	MUWANGA	District Unconditional Grant Non-Wage		22,179	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUWANGA HEALTH CENTRE III	MUWANGA	Programme Conditional Grant - Non Wage Recurrent		14,486	0
MUWANGA HEALTH CENTRE III	MUWANGA	Programme Conditional Grant - Non Wage Recurrent		9,452	0
NABWENDO DISPENSARY	NABWENDO	Programme Conditional Grant - Non Wage Recurrent		13,990	0
NABWENDO DISPENSARY	NABWENDO	Programme Conditional Grant - Non Wage Recurrent		8,919	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236639 Muwanga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUWANGA P.7 SCHOOL	Muwanga	Programme Conditional Grant - Non Wage Recurrent		8,530	0
KIGOMA	KIGOMA	Programme Conditional Grant - Non Wage Recurrent		10,158	0
Nabwendo R.C. P.S.	Nabwendo	Programme Conditional Grant - Non Wage Recurrent		9,234	0
St.Kizito Ndiraweru	Ndiraweru	Programme Conditional Grant - Non Wage Recurrent		9,830	0
Nabwendo COU P.S.	Nabwendo	Programme Conditional Grant - Non Wage Recurrent		16,018	0
LUSWA P.S	LUSWA	Programme Conditional Grant - Non Wage Recurrent		13,120	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Kyerima	Programme Conditional Grant - Development		100,000	0
LCIII: 236640 Lwamata Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	LWAMATA	District Unconditional Grant Non-Wage		24,406	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236640 Lwamata Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYEKUMBYA HEALTH CENTRE II	KYEKUMBYA	Programme Conditional Grant - Non Wage Recurrent		7,243	0
NSALA HEALTH CENTRE II	NSALA	Programme Conditional Grant - Non Wage Recurrent		7,243	0
BULAGA HEALTH CENTRE II	BULANGA	Programme Conditional Grant - Non Wage Recurrent		14,486	0
BULAGA HEALTH CENTRE II	BULAGA	Programme Conditional Grant - Non Wage Recurrent		6,762	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulaga P.S	Bulaga	Programme Conditional Grant - Non Wage Recurrent		7,153	0
Nsala P.S.	Nsala	Programme Conditional Grant - Non Wage Recurrent		5,692	0
Kijjumagwa P.S.	Kijjumagwa	Programme Conditional Grant - Non Wage Recurrent		14,933	0
ST. PETER S KABANGA II	Kisagazi	Programme Conditional Grant - Non Wage Recurrent		5,500	0
Kiribedda P.S	Kiribedda	Programme Conditional Grant - Non Wage Recurrent		7,525	0
Bukoboobo P.S.	Bukoboobo	Programme Conditional Grant - Non Wage Recurrent		7,017	0
Lukuli P.S.	Lukuli	Programme Conditional Grant - Non Wage Recurrent		8,852	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236640 Lwamata Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Water Plants - Construction	Bulaga	Programme Conditional Grant - Development		260,000	0
Bulaga Piped Water Scheme	Bulaga	Programme Conditional Grant - Development		388,000	0
LCIII: 236641 Bukomero Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	bukomero	District Unconditional Grant Non-Wage		22,003	0
Travel Inland - Accommodation Expenses		District Unconditional Grant Non-Wage		77,053	0
Item: 263402 Transfer to Other Government Units					
transfers	bukomero	District Unconditional Grant Non-Wage		180	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKOMERO HCENTRE IV	Bukomero	Programme Conditional Grant - Non Wage Recurrent		72,431	0
BUKOMERO HCENTRE IV	bukomero	Programme Conditional Grant - Non Wage Recurrent		48,502	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236641 Bukomero Town Council					
Department: 060 Education					
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 282301 Transfers to Government Institutions					
SNE	Katera	Programme Conditional Grant - Non Wage Recurrent		1,700	0
LCIII: 273471 Kayera					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	kayera	District Unconditional Grant Non-Wage		10,628	0
LCIII: 273472 Kyekumbya					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	kyekumbya	District Unconditional Grant Non-Wage		23,571	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buninga	Buninga	Programme Conditional Grant - Non Wage Recurrent		14,486	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273473 Kyomya					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYOMYA HEALTH CENTRE II	KYOMYA	Programme Conditional Grant - Non Wage Recurrent		7,243	0
KYANAMUYONJO HEALTH CENTRE III	KYANAMUYONJO	Programme Conditional Grant - Non Wage Recurrent		14,486	0
KYANAMUYONJO HEALTH CENTRE III	KYANAMUYONJO	Programme Conditional Grant - Non Wage Recurrent		10,812	0
LCIII: 273474 Nakasozi					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	nakasozi	District Unconditional Grant Non-Wage		19,813	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKASOZI HEALTH CENTRE II	NAKASOZI	Programme Conditional Grant - Non Wage Recurrent		7,243	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273475 Nkandwa					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	nkwanda	District Unconditional Grant Non-Wage		19,396	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SEETA HEALTH CENTRE II	SEETA	Programme Conditional Grant - Non Wage Recurrent		7,243	0
Service Area: 30 Health Management and Supervision					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Nkandwa	District Discretionary Equalisation Development Grant		216,384	0
LCIII: S1799 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Muteesa I Memorial Primary School	Mutesa	Programme Conditional Grant - Non Wage Recurrent		5,637	0
KAGOGO COU P.S.	Kagogo	Programme Conditional Grant - Non Wage Recurrent		8,008	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1799 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanziira	Kanzira	Programme Conditional Grant - Non Wage Recurrent		6,539	0
Kyanamuyonjo COU P.S.	Kyanamuyonjo	Programme Conditional Grant - Non Wage Recurrent		4,370	0
Kyanamuyonjo Madarasat P.S.	Kyanamuyonjo	Programme Conditional Grant - Non Wage Recurrent		4,949	0
St. Joseph Kagogo P.S	Kagogo	Programme Conditional Grant - Non Wage Recurrent		7,035	0
Kibanda P.S.	Kibanda	Programme Conditional Grant - Non Wage Recurrent		4,256	0
Masiriba COU P.S.	Masiriba	Programme Conditional Grant - Non Wage Recurrent		7,918	0
Kayunga COU P.S.	Kayunga	Programme Conditional Grant - Non Wage Recurrent		8,008	0
St. Luke Kabamba R/C P.S	Kabamba	Programme Conditional Grant - Non Wage Recurrent		9,365	0
Kibanga Parents School	Kibanga	Programme Conditional Grant - Non Wage Recurrent		3,681	0
Kyeyitabya P.S	Kyeyitabya	Programme Conditional Grant - Non Wage Recurrent		6,885	0
Mwezi P.S.	Mwezi	Programme Conditional Grant - Non Wage Recurrent		9,404	0
Ssogolero P.S.	Ssogolero	Programme Conditional Grant - Non Wage Recurrent		7,032	0
Kakinzi COU P.S.	Kakinzi	Programme Conditional Grant - Non Wage Recurrent		8,428	0
Lutti P.S	Lutti	Programme Conditional Grant - Non Wage Recurrent		6,866	0
Kiboga Islamic Centre	Kiboga	Programme Conditional Grant - Non Wage Recurrent		8,238	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1799 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ssinde COU P.S.	Ssinde	Programme Conditional Grant - Non Wage Recurrent		5,044	0
Nkuruma-Waigodo	Waigodo	Programme Conditional Grant - Non Wage Recurrent		3,999	0
KAMIRAMPANGO P.S	Kibiga	Programme Conditional Grant - Non Wage Recurrent		9,835	0
Kiboga District Admin Sch.	Kiboga Town	Programme Conditional Grant - Non Wage Recurrent		24,495	0
Kisweka Community N.S. & P.S.	Kisweeka	Programme Conditional Grant - Non Wage Recurrent		7,739	0
Bamusuta P.S.	Bamusuta	Programme Conditional Grant - Non Wage Recurrent		9,192	0
Kakibwa P.S	Muwanga	Programme Conditional Grant - Non Wage Recurrent		4,884	0
Nsanje	Nsanje	Programme Conditional Grant - Non Wage Recurrent		3,509	0
Nakasengere P.S.	Nakasengere	Programme Conditional Grant - Non Wage Recurrent		21,875	0
KYAMAKOORA	KYAMAKOORA	Programme Conditional Grant - Non Wage Recurrent		8,442	0
St. Paul Kiboga P.S.	Kyekumbya	Programme Conditional Grant - Non Wage Recurrent		11,154	0
KABAALE ISLAMIC	Kibiga	Programme Conditional Grant - Non Wage Recurrent		10,092	0
Nakasozi Public School	Nakasozi	Programme Conditional Grant - Non Wage Recurrent		12,666	0
Kiboga St. Andrew	Kiboga	Programme Conditional Grant - Non Wage Recurrent		20,158	0
Kigando Mixed P.S.	Kigando	Programme Conditional Grant - Non Wage Recurrent		8,641	0

VOTE: 861 Kiboga District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1799 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gogonya P.S.	Gogonya	Programme Conditional Grant - Non Wage Recurrent		8,666	0
Kisweeka COU p/s	Kisweeka	Programme Conditional Grant - Non Wage Recurrent		14,779	0
KIBIGA P.S.	KIBIGA	Programme Conditional Grant - Non Wage Recurrent		7,185	0
KYAMUKWEYA	KYAMUKWEYA	Programme Conditional Grant - Non Wage Recurrent		7,820	0
Kambugu P.S.	Kambugu	Programme Conditional Grant - Non Wage Recurrent		18,668	0
Bbiko	Bbiko	Programme Conditional Grant - Non Wage Recurrent		7,902	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST LAWRENCE SSS MUWANGA	Muwanga	Programme Conditional Grant - Non Wage Recurrent		47,496	0
KATOMA SEED SCHOOL	Kibiga	Programme Conditional Grant - Non Wage Recurrent		112,220	0
BUKOMERO SECONDARY SCHOOL	Bukomero	Programme Conditional Grant - Non Wage Recurrent		212,728	0
KAPEKE SEED SS	Kapeke	Programme Conditional Grant - Non Wage Recurrent		73,340	0

VOTE: 861 Kiboga District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1799 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKOMERO TECHNICAL INSTITUTE	Bukomero	Programme Conditional Grant - Non Wage Recurrent		132,904	0