
VOTE: 861 Kiboga District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 861 Kiboga District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Nsubuga Zirimenya
(Accounting Officer)

Signed on Date: 27-03-2025

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

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,268,042	1,486,129	474,478	37%
Discretionary Government Transfers	3,892,554	3,892,554	2,012,763	52%
Conditional Government Transfers	29,870,139	30,412,107	15,775,356	53%
Other Government Transfers	1,526,116	1,529,716	438,545	29%
External Financing	416,212	416,212	88,301	21%
Total Revenues shares	36,973,064	37,736,718	18,789,444	51%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,918,911	2,208,177	749,697	39%
Natural Resources, Environment, Climate Change, Land And Water Management	1,292,649	1,292,649	371,967	29%
Integrated Transport Infrastructure And Services	3,433,368	2,359,914	717,522	21%
Human Capital Development	24,406,670	24,877,458	9,973,708	41%
Public Sector Transformation	68,686	68,686	32,532	47%
Community Mobilization And Mindset Change	192,099	195,699	85,188	44%
Governance And Security	5,036,537	6,109,991	2,421,923	48%
Development Plan Implementation	624,143	624,143	244,220	39%
Grand Total	36,973,064	37,736,718	14,596,757	39%
Wage	21,733,427	21,808,680	10,257,713	47%
Non-Wage Recurrent	10,398,443	10,402,043	3,353,700	32%
Domestic Devt	4,424,981	5,109,782	972,946	22%
External Financing	416,212	416,212	12,398	3%

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

The district approved budget of 37,439,778,000/= and cumulative receipts 18,789,444,000/= that is 51% of the approved budget . Locally Raised Revenue 474,478,000/= representing 37% , Discretionary Government Transfers 2,012,763,000/= representing 52% ,Conditional Government Transfers 15,775,356,000/= representing 53%, Other Government Transfers 438,545,000/= representing 29% and External Financing 88,301,000/= representing 21 %

Overall Expenditure Performance : Wage 10,257,713,000/= standing at 47% , non-wage recurrent 3,364,986,000/= standing at 32% , Development 969,948,000/= at 22% and external financing 12,398,000/= at 3% and the overall expenditures 14,605,046,000/= standing at 40% . And among the programme Agro- Industrialization 749,697,000/= at 39% , Natural Resources 368,969,000/= 29%, Human Capital Development 9,973,878,000/= 41% ,community mobilization 85,188,000/= 44%, Governance and security 2,433,208,000/= 48%

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,268,042	1,486,129	474,478	37%
Animal and Crop Husbandry related Levies	52,050	52,050	14,855	29%
Business licenses	180,158	180,158	30,505	17%
Land Fees	205,450	205,450	178,870	87%
Local Hotel Tax	9,060	9,060	4,980	55%
Local Services Tax-Payable By Individuals	161,322	161,322	81,336	50%
Market /Gate Charges	33,708	33,708	11,789	35%
Mineral Royalties	600	600	800	133%
Miscellaneous receipts/income	856	856	68,635	8,015%
Other Licence fees	50,990	50,990	16,677	33%
Other permits	66,004	66,004	21,766	33%
Property related Duties/Fees	482,334	482,334	27,849	6%
Registration fees for Documents and Businesses	3,000	3,000	7,105	237%
Sale of Medical Services-From Government Units	5,150	5,150	110	2%
Vehicle Parking Fees	17,360	17,360	9,202	53%
Discretionary Government Transfers	3,892,554	3,892,554	2,012,763	52%
District Discretionary Equalisation Development Grant	367,291	367,291	244,861	67%
District Unconditional Grant Non-Wage	735,339	735,339	367,670	50%
District Unconditional Grant Wage	2,647,059	2,647,059	1,323,529	50%
Urban Discretionary Equalisation Development Grant	31,625	31,625	21,083	67%
Urban Unconditional Non-Wage	111,240	111,240	55,620	50%
Conditional Government Transfers	29,870,139	30,412,107	15,775,356	53%
Programme Conditional Grant - Non Wage Recurrent	6,827,706	6,827,706	3,114,181	46%
Programme Conditional Grant - Development	3,241,250	3,707,965	2,603,821	80%
Programme Conditional Grant - Wage Recurrent	19,086,369	19,161,622	9,580,811	50%
Transitional Conditional Grant - Development	714,815	714,815	476,543	67%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	1,526,116	1,529,716	438,545	29%
National Oil Seeds Project	90,000	90,000	10,000	11%
Results Based Financing (RBF)	168,000	168,000	42,000	25%
Support to PLE (UNEB)	26,000	26,000	23,320	90%
Uganda Road Fund (URF)	1,242,116	1,242,116	363,225	29%
Uganda Women Entrepreneurship Program(UWEP)	0	2,600	0	
Youth Livelihood Programme (YLP)	0	1,000	0	
External Financing	416,212	416,212	88,301	21%
Global Alliance for Vaccines and Immunization (GAVI)	416,212	416,212	88,301	21%
Total Revenues Shares	36,973,064	37,736,718	18,789,444	51%

VOTE: 861 Kiboga District**Quarter 2****Cumulative Performance for Locally Raised Revenues**

The district approved the total Budget for Locally Raised Revenues 1,268,042,000/= ,By end of Second Quarter FY 2024-25 . The total collection stood at 474,478,000/= standing at 37% . This was as a result land fees 178,870,000/= at 87%, Local Hotel tax 4,980,000/= at 55%, Local service tax 81,336,000/= at 50%, Registration fees 7,105,000/= at 237%, Vehicle parking fees 9,202,000/= at 53% , Mineral 800,000/= 133% . And some areas performing poorly Business Licenses 30,505,000/= at 17% , Animal and crop Husbandry 14,855,000/= at 29% , markets 11,789,000/= at 35%, sale of medical services from Government Units 110,000/= at 2%

Cumulative Performance for Central Government Transfers

The approved Budget for central Government Transfers was 30,336,854/= , and the cumulative receipts achievement was 15,775,356,000/= that is standing at overall 53% and this was as result that programme conditional Grant –non-wage recurrent 3,114,181,000/= at 46% , Programme conditional Grant Development 2,603,821,000/= at 80% , Programme Conditional Grant wage 9,580,811,000/= at 50% and Transtional Conditional Grant Development 476,543,000/= at 67 % Production Development for marketing , Transitional conditional grant for Health Development and development grant for Education and other programme conditional grants

Discretionary Government transfers approved budget was 3,892,554,000/= , Cumulative receipts achieved 2,012,763,000/= standing at 52% , District Discretionary Equalization Development Grant 244,861,000/= at 67% , District Unconditional Grant Non-wage 367,670,000/= at 50% , Urban Discretionary Equalization Development Grant 21,083,000/= at 67% and Urban Unconditional Non-wage 55,620,000/= at 50%

Cumulative Performance for Other Government Transfers

The Approved budget other government transfers was 1,526,116,085 and by the end of the quarter Two FY 2024/25 the district had received 438,545,000/= which is 29% . National Oil Seeds Project 10,000,000/= at 11%, RBF 42,000,000/= 25% support to PLE 23,320,000/= 90% and URF 363,225,000 at 29%

Cumulative Performance for External Financing

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

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,567,727	0	2,262,470	50%	1,427,192
Sub-Total	4,567,727	0	2,262,470	50%	1,427,192
Department: Finance					
10 Financial Management and Accountability (LG)	279,728	0	107,282	38%	63,718
Sub-Total	279,728	0	107,282	38%	63,718
Department: Statutory bodies					
10 Legislation and Oversight	692,870	0	275,227	40%	145,218
Sub-Total	692,870	0	275,227	40%	145,218
Department: Production and Marketing					
10 Agricultural Extension	1,357,144	0	651,392	48%	341,960
20 Agricultural Production	561,767	0	98,305	17%	62,918
Sub-Total	1,918,911	0	749,697	39%	404,878
Department: Health					
10 Primary HealthCare	465,443	0	232,722	50%	116,361
20 Hospital Services	824,896	0	353,482	43%	199,173
30 Health Management and Supervision	8,912,021	0	3,782,382	42%	2,072,111
Sub-Total	10,202,361	0	4,368,586	43%	2,387,645
Department: Education					
10 Pre-Primary and Primary Education	7,349,641	0	3,077,454	42%	1,570,277
20 Secondary Education	5,819,262	0	2,062,636	35%	1,138,647
30 Skills Development	710,474	0	325,505	46%	203,573
40 Education&Sports Management and Inspection	236,558	0	97,014	41%	46,192
50 Special Needs Education	3,000	0	1,000	33%	0
Sub-Total	14,118,936	0	5,563,609	39%	2,958,688
Department: Roads and Engineering					
10 Community Access Roads	1,113,454	0	4,000	0%	4,000

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
20 Engineering Services	2,249,914	0	671,794	30%	357,123
Sub-Total	3,363,368	0	675,794	20%	361,123
Department: Water					
10 Rural Water Supply and Sanitation	620,649	0	68,535	11%	44,912
Sub-Total	620,649	0	68,535	11%	44,912
Department: Natural Resources					
10 Natural Resources Management	672,000	0	303,432	45%	173,553
Sub-Total	672,000	0	303,432	45%	173,553
Department: Community Based Services					
10 Community Mobilisation	192,099	0	85,188	44%	47,441
Sub-Total	192,099	0	85,188	44%	47,441
Department: Planning					
10 Planning and Statistics	162,503	0	53,211	33%	35,182
Sub-Total	162,503	0	53,211	33%	35,182
Department: Internal Audit					
10 Compliance	86,205	0	40,646	47%	21,751
Sub-Total	86,205	0	40,646	47%	21,751
Department: Trade, Industry and Local Development					
10 Commercial Services	95,707	0	43,080	45%	25,259
Sub-Total	95,707	0	43,080	45%	25,259
Grand Total	36,973,064	0	14,596,757	39%	8,096,559

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,323,180	5,396,634	2,231,082	52%	1,194,505
District Unconditional Grant Non-Wage	145,661	145,661	72,831	50%	36,415
District Unconditional Grant Wage	745,584	745,584	372,792	50%	186,396
Locally Raised Revenues	114,443	114,443	25,884	23%	10,471
Multi-Sectoral Transfers to LLGs_NonWage	1,142,184	2,215,638	635,202	56%	435,756
Programme Conditional Grant - Non Wage Recurrent	2,175,308	2,175,308	1,124,374	52%	525,467
Development Revenues	244,547	244,547	158,093	65%	62,592
District Discretionary Equalisation Development Grant	19,902	19,902	13,268	67%	6,634
Locally Raised Revenues	70,000	70,000	41,728	60%	0
Multi-Sectoral Transfers to LLGs_Gou	154,645	154,645	103,097	67%	55,958
Total Revenues Shares	4,567,727	5,641,181	2,389,175	52%	1,257,097
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	745,584	745,584	369,240	50%	201,536
Non Wage	3,577,596	4,651,050	1,737,805	49%	1,163,506
Development Expenditure					
Domestic Development	244,547	244,547	155,426	64%	62,150
External Financing	0	0	0	0%	0
Total Expenditure	4,567,727	5,641,181	2,262,470	50%	1,427,192
C: Unspent Balances					
Recurrent Balances			124,038		
Wage			3,552		
Non Wage			120,485		
Development Balances			2,667		
Domestic Development			2,667		
External Financing			0		
Total Unspent			126,704		

VOTE: 861 Kiboga District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By end of Second Quarter, FY 2024/25, The Department had received 2389,175,000/= representing 52% of the total approved revised Budget of 5,641,181,000/= out of which 72,831,000/= was District unconditional Grant non-wage representing 50% , 372,792,000/= was District unconditional grant wage representing 50% , 25,884,000/= was Locally Raised Revenue representing 23% , 635,202,000/= was Multi-sect oral Transfer to LLGs non -wage , 1,124,374,000 /= programme conditional grant non-wage recurrent representing 52% , 13,268,000 was District Discretionary Equalization Development Grant representing 67% , and 103,097,000/= was Multi-sectoral to LLGs GOU representing 67%

Out of the total expenditure of 2,262,470,000/= representing 50% of the total Budget , 369,240,000,000/= was spent on wage representing 50% , 1,737,805,000/= was spent on non-wage representing 49% and 155,426,000/= was spent on development representing 64%

Reasons for unspent balances on the bank account

The department had unspent balance of 126,704,000/= out which 3,552,000/= was unspent wage which was due to retirement of some staff members and some staff who have not accessed HCM , non-wage 120,485,000/= unspent due to pending payments of pension and gratuity and pending monitoring activities in second quarter and Development 2,667,000 /= for capacity Building

Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	279,728	279,728	135,695	49%	69,196
District Unconditional Grant Non-Wage	41,989	41,989	20,995	50%	10,497
District Unconditional Grant Wage	192,508	192,508	96,254	50%	48,127
Locally Raised Revenues	45,231	45,231	18,447	41%	10,572
Development Revenues	0	0	0	0%	0
Total Revenues Shares	279,728	279,728	135,695	49%	69,196
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	192,508	192,508	81,442	42%	44,954
Non Wage	87,220	87,220	25,841	30%	18,764
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	279,728	279,728	107,282	38%	63,718
C: Unspent Balances					
Recurrent Balances			28,413		
Wage			14,812		
Non Wage			13,601		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			28,413		

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga District**Quarter 2****SECTION B : Summary by Department**

By end of Quarter Two FY 2024/2025, the Department received 135,695,000/=, representing 49% of the approved budget of 279,728,000/=, out of which 20,995,000/= was District unconditional grant non-wage representing 50% ,96,254,000/= representing 50% was District Un conditional grant wage and 18,447,000/= was locally raised revenue representing 41%

Out of the total expenditure of 107,282,000/= representing 38% of the total budget, 81,442,000/= was spent on wage representing 42% and 25,671,000/= was spend on non-wage representing 29%

Reasons for unspent balances on the bank account

out of the un spend balance of 28,413,000/= wage was 14,812,000 because of 4 staff members are not on HCM system and 13,770, 000/= un spend balance was non wage because of some activities were ongoing.

Highlights of physical performance by end of the quarter

Motivation of staff with break tea provided at work place

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	647,619	647,619	318,867	49%	163,927
District Unconditional Grant Non-Wage	308,886	308,887	154,443	50%	77,222
District Unconditional Grant Wage	237,032	237,032	118,516	50%	59,258
Locally Raised Revenues	101,700	101,700	45,908	45%	27,447
Development Revenues	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
Total Revenues Shares	692,870	692,870	349,035	50%	179,011

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

Wage	237,032	237,032	85,050	36%	45,015
Non Wage	410,587	410,587	163,329	40%	86,237

Development Expenditure

Domestic Development	45,252	45,252	26,847	59%	13,966
External Financing	0	0	0	0%	0
Total Expenditure	692,870	692,870	275,227	40%	145,218

C: Unspent Balances*Recurrent Balances*

			70,488		
Wage			33,466		
Non Wage			37,022		

Development Balances

			3,321		
Domestic Development			3,321		
External Financing			0		
Total Unspent			73,808		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By end of Second Quarter FY 2024/25 , The Department had received 349,035,000/= representing 50% of the Total Approved Budget of 692,870,000/= and out of that District unconditional non wage was 154,443,000/=representing 50% , 118,516,000/= Wage representing 50% , Locally Raised Revenues 45,908,000 representing 45% and District Discretionary Equalization Development Grant 30,168,000/= representing 67%
Out of that 85,050,000/= representing 36% was spent on wage , 163,329,000/= representing 40% was spent on non -wage and 26,847,000/= 59% was spent on domestic Development .The total amount spent was 275,227,000/= representing 40%

Reasons for unspent balances on the bank account

The unspent balance was 73,808,000/= out of which 33,466,000/= was wage which is meant for three staff who did not access salary and those include The chairperson service commission and Secretary service commission
Non-wage 37,022,000/= was due to the fact that the chairperson LCI and LII are paid at the end of the year
3,321,000/= was unspent due to pending procurement

Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,504,940	1,504,940	726,470	48%	363,235
District Unconditional Grant Non-Wage	4,500	4,500	2,250	50%	1,125
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	311,053	311,053	155,527	50%	77,763
Programme Conditional Grant - Wage Recurrent	1,137,387	1,137,387	568,693	50%	284,347
Development Revenues	413,971	703,237	323,433	78%	185,443
Locally Raised Revenues	0	218,087	0	0%	0
Programme Conditional Grant - Development	413,971	485,150	323,433	78%	185,443
Total Revenues Shares	1,918,911	2,208,177	1,049,903	55%	548,678

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

Wage	1,137,387	1,137,387	568,693	50%	290,332
Non Wage	367,553	367,553	154,473	42%	88,016

Development Expenditure

Domestic Development	413,971	703,237	26,530	6%	26,530
External Financing	0	0	0	0%	0
Total Expenditure	1,918,911	2,208,177	749,697	39%	404,878

C: Unspent Balances**Recurrent Balances**

			3,303		
Wage			0		
Non Wage			3,303		

Development Balances

			296,903		
Domestic Development			296,903		

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External Financing	0	
Total Unspent	300,207	

Summary of Department Revenues and Expenditure by Source

By the end of 2nd quarter FY 2024/25 the total receipts of funds by the department were UGX 1,049,903,000 representing 55% of the total revised approved budget of UGX 1,990,090,000. This was over the projected of 50% due to the 33% programme conditional grant development. Of the total outturn of UGX 548,678,000 the department spent UGX 404,878,000 translating into 39% leaving unspent balance of UGX 300,207,000 of which UGX 3,303,000 was non-wage and no funds were spent on UGX 296,903,000 development as the procurement process is to begin in third quarter.

Reasons for unspent balances on the bank account

Reason for unspent balance with non wage, requisitions not as per would be expenditure so concerned parties were advised to comply in Q3, while domestic development funds were not enough for activities execution therefore waiting for more funds in Q3 to begin implementation especially Ugift Micro Scale Irrigation.

Highlights of physical performance by end of the quarter

- 58 PDCs facilitated
- 58 Parish Chiefs facilitated
- 60,008 heads of cattle & 20,100 shoats (goats and Sheep) vaccinated
- 95 trainings conducted
- 902 farmers trained in various agronomic / husbandry practise & technologies
- 50 field visits conducted & 220 households
- Operations of 3 Plant clinics in 3 LLG
- Setting up 1 task forces for coffee quality control in Kibiga & Kiboga TC
- Multistake holder Joint monitoring of Production department activities in 3 LLG
- Inspection, regulation of 34 vet shops & 45 Agric shops
- Collection of Expression of Interest (EOI) & registration of farmers for Micro scale Irrigation Scheme continued
- 10 farmers made full payment on top of commitment fee co-funding for the irrigation systems to be installed
- 05 Farm visits made as monitoring and supervision of Installed irrigation sites with irrigation systems
- 13 Farmers Paid 1 million (23,000,000 collected from farmers)
- 13 Monitoring and Supervision trips including MAAIF team Monitoring

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,418,471	9,418,471	4,665,636	50%	2,354,268
District Unconditional Grant Non-Wage	4,500	4,500	2,250	50%	1,125
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	5,000	5,000	900	18%	900
Other Transfers from Central Government	168,000	168,000	42,000	25%	42,000
Programme Conditional Grant - Non Wage Recurrent	1,187,540	1,187,540	593,770	50%	296,885
Programme Conditional Grant - Wage Recurrent	8,053,431	8,053,431	4,026,716	50%	2,013,358
Development Revenues	783,890	783,890	333,419	43%	210,860
District Discretionary Equalisation Development Grant	123,000	123,000	82,000	67%	41,000
External Financing	416,212	416,212	88,301	21%	88,301
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	244,678	244,678	163,118	67%	81,559
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	10,202,361	10,202,361	4,999,055	49%	2,565,128
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,053,431	8,053,431	3,728,875	46%	2,032,540
Non Wage	1,365,040	1,365,040	622,351	46%	337,745
Development Expenditure					
Domestic Development	367,678	367,678	4,962	1%	4,962
External Financing	416,212	416,212	12397.95	3%	12,398
Total Expenditure	10,202,361	10,202,361	4,368,586	43%	2,387,645
C: Unspent Balances					
Recurrent Balances			314,410		
Wage			297,841		
Non Wage			16,569		
Development Balances			316,059		
Domestic Development			240,156		

VOTE: 861 Kiboga District**Quarter 2****SECTION B : Summary by Department**

External Financing	75,903	
Total Unspent	630,469	

Summary of Department Revenues and Expenditure by Source

By the end of qtr2, Health department budget was 10,202,361,000 contributed by Programme conditional grant wage 8,053,431,000, non-wage recurrent 1,187,540,000, external financing 416,212,000, programme Conditional grant-development 244,678,000, District Discretionary equalization grant 123,000,000,, other transfers from central government 168,000,000, locally raised revenue 5,000,000 , District unconditional grant non-wage 4,500,000 and District unconditional grant non-wage 4,500,000 . The cumulative expenditure was 2,387,815,000 translating 43% of the budget of which 2,032,540,000 spent on wage and 337,915,000 on non-wage recurrent.

Reasons for unspent balances on the bank account

Ext financing 75,903,000 pending payment for big catchup campaign(GAVI funds),Development 240,156,000 pending development works including renovation of katwe HC3, renovation at DHO's office, procurement of equipment for Bulaga Bukomero etc and construction of a pit latrine, non-wage 16,399,000 pending procurement of cameras at Kiboga hospital.

Highlights of physical performance by end of the quarter

Out put in the quarter FY 2024/25 QTR2 ..lower level facilities was - (OPD-attendance was 45006/47968(94%),Deliveries were 1297/ 1753(74%),4th ANC visit was 982/1727(57%)

Out put in the quarter FY 2024/25 QTR2 Hospital-(OPD-attendance was 21508/14677(147%),Deliveries were 1032/ 712(1455%) 4th ANC visit was 169/734 (23%)

The department paid salary to 365 staffs, conducted support supervision, Health Education and Promotion baraza, conducted DHT meeting, held performance review meeting, News papers,Wellfare for DHO's office, Airtime, Electricity bill, waterbill, submission of PBS, transport allowance to support staff, conducted monitoring visits, support to LLF on health promotion ,behavior change and condom utilization, office stationary, vehicle tires .

VOTE: 861 Kiboga District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,032,143	12,107,396	5,706,805	47%	2,538,324
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
District Unconditional Grant Wage	85,238	85,238	42,619	50%	21,310
Locally Raised Revenues	5,000	5,000	5,000	100%	5,000
Other Transfers from Central Government	26,000	26,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,018,354	2,018,354	672,785	33%	0
Programme Conditional Grant - Wage Recurrent	9,895,551	9,970,803	4,985,402	50%	2,511,514
Development Revenues	2,086,793	2,482,328	1,786,730	86%	1,091,132
Programme Conditional Grant - Development	2,086,793	2,482,328	1,786,730	86%	1,091,132
Total Revenues Shares	14,118,936	14,589,723	7,493,535	53%	3,629,456

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	9,980,789	10,056,042	4,801,712	48%	2,630,709
Non Wage	2,051,354	2,051,354	510,814	25%	78,896
Development Expenditure					
Domestic Development	2,086,793	2,482,328	251,082	12%	249,082
External Financing	0	0	0	0%	0
Total Expenditure	14,118,936	14,589,723	5,563,609	39%	2,958,688

C: Unspent Balances

Recurrent Balances			394,279	
Wage			226,309	
Non Wage			167,970	
Development Balances			1,535,648	
Domestic Development			1,535,648	
External Financing			0	
Total Unspent			1,929,927	

VOTE: 861 Kiboga District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of Second Quarter , the Department had received UGX 7,493,535,000 representing 53% of the total revised budget of 14,514,470,000/= ,out of which 1000,000/= was for District Unconditional grant representing 50% , 42,619,000/= was District unconditional grant wage representing 50 % , Local Revenue 5,000,000/= representing 100% 672,785,000/= was programme conditional grant non wage recurrent , 4,985,402,000/= representing 50% was programme conditional grant wage and 1,786,730,000/= was programme conditional grant Development representing 86% UGX 5,563,609,000 representing 39%, UGX 4,801,712,000 was spent on non wage representing 48% , and development 251,082,000/= representing 12% and the overall expenditure was 5,563,609,000/= representing 39% of the total budget.

Reasons for unspent balances on the bank account

The Department has unspent balance of 1,929,927,000/=, of which UGX 226,309,000/= is for wage which is due to un recruited primary and tertiary staff. The non wage of UGX 167,970,000/= is for school maintenance and the Capitation Grant balance after the head count of learners. The development of UGX 1,535,648,000/= is for UGIFT Projects which is under procurement process.

Highlights of physical performance by end of the quarter

80 Govt aided primary schools,30 private primary, 7 Govt aided Secondary and 11 private secondary schools were inspected and monitored.

- Conducted PLE exams district wide .
- Payment of salaries to staff in education.
- Training of teachers, headteachers and Games teachers.
- Held Departmental meetings.
- Held Headteacher's meetings.
- Monitoring of capital Projects.
- construction of two line stance pit latrines at st marys Nabinene p/s and Muyenje p/s

VOTE: 861 Kiboga District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,663,368	1,589,914	735,198	28%	373,135
District Unconditional Grant Non-Wage	1,000	1,000	500	50%	0
District Unconditional Grant Wage	366,252	366,252	183,126	50%	91,563
Locally Raised Revenues	14,000	14,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,073,454	0	0	0%	0
Other Transfers from Central Government	208,662	208,662	51,572	25%	31,572
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	700,000	700,000	466,667	67%	233,333
Transitional Conditional Grant - Development	700,000	700,000	466,667	67%	233,333
Total Revenues Shares	3,363,368	2,289,914	1,201,865	36%	606,468

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	366,252	366,252	177,653	49%	97,510
Non Wage	2,297,116	1,223,662	31,475	1%	30,281
Development Expenditure					
Domestic Development	700,000	700,000	466,666	67%	233,333
External Financing	0	0	0	0%	0
Total Expenditure	3,363,368	2,289,914	675,794	20%	361,123

C: Unspent Balances

Recurrent Balances			526,070	
Wage			5,473	
Non Wage			520,597	
Development Balances			1	
Domestic Development			1	
External Financing			0	
Total Unspent			526,071	

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga District

Quarter 2

SECTION B : Summary by Department

By the end of 2nd Quarter , the department had received 1,201,865,000/= representing 36% of the total approved budget of 3,363,368,000/= out of which; 500,000/= under the District unconditional grant was received ; 183,126,000/= under District unconditional Grant wage was received; 51,572,000/= under other transfers from central Government was received and 500,000,000/= under programme conditional Grant -non wage recurrent was received plus 466,667,000/= received under transitional conditional grant –Development

Reasons for unspent balances on the bank account

The District has one road unit and prioritization on equipment use in the review period was given to Town council urban road maintenance and community access Road maintenance in sub counties

Highlights of physical performance by end of the quarter

- Field appraisals done on roads
- General Staff salaries and monthly payments to casual workers (Road Plant and office watchmen, Changlin grader operator and office cleaner) attached to the Department
- Transfer of Transitional Grant road funds to Lwamata Town council
- Conduction of District Roads Committee Business.
- Service and repair of road equipment

VOTE: 861 Kiboga District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	116,502	116,502	57,501	49%	28,501
District Unconditional Grant Non-Wage	1,000	1,000	500	50%	0
District Unconditional Grant Wage	48,960	48,960	24,480	50%	12,240
Locally Raised Revenues	1,500	1,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	65,042	65,042	32,521	50%	16,261
Development Revenues	504,147	504,147	336,098	67%	168,049
Programme Conditional Grant - Development	489,332	489,332	326,221	67%	163,111
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	620,649	620,649	393,599	63%	196,549

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

Wage	48,960	48,960	24,000	49%	13,127
Non Wage	67,542	67,542	25,312	37%	18,562

Development Expenditure

Domestic Development	504,147	504,147	19,223	4%	13,223
External Financing	0	0	0	0%	0
Total Expenditure	620,649	620,649	68,535	11%	44,912

C: Unspent Balances*Recurrent Balances*

Wage			8,189		
Non Wage			480		
			7,709		

Development Balances

Domestic Development			316,875		
External Financing			0		
Total Unspent			325,064		

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga District**Quarter 2****SECTION B : Summary by Department**

By the end of 2nd quarter FY 2024-25, the receipts of funds by the department were UGX 393,599,000 representing 63% of the total approved budget of UGX 620,649,000. The recurrent grants (wage Ugx.24,480,00, unconditional, & non-wage ugx 500,000 received stood at 50% of what was budgeted, and the development grants stood at 67% of what was budgeted. Poor performance was seen from local revenue at 0%.

Of the total outturn of UGX 393,599,000 the department spent UGX 65,538,000 translating into 11% of the annual budget thereby leaving an overall unspent balance of UGX 328,061,000 of which UGX 7,709,000 was nonwage and UGX 319,872,000 was development.

Out of the total expenditure, UGX 24,000,000(49%) was spent on wage, UGX 25,312,000(37%) was spent on non-wage and UGX 16,226,000 (3%) spent on development.

Reasons for unspent balances on the bank account

A total of unspent balance of UGX 480,000 was wage (tax not paid in time), for servicing and repairs of the departmental vehicle (LPO was issued). UGX 319,872,000 was for capital works which were still ongoing by the close of the quarter.

Highlights of physical performance by end of the quarter

Contracts signed for:

- Borehole Drilling
- Borehole surveys & siting and drilling supervision

Bulaga piped water system works at 95% completion by end of the quarter

VOTE: 861 Kiboga District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	672,000	672,000	332,185	49%	168,245
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50%	1,250
District Unconditional Grant Wage	629,517	629,517	314,758	50%	157,379
Locally Raised Revenues	16,240	16,240	4,305	27%	4,305
Programme Conditional Grant - Non Wage Recurrent	21,244	21,244	10,622	50%	5,311
Development Revenues	0	0	0	0%	0
Total Revenues Shares	672,000	672,000	332,185	49%	168,245
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	629,517	629,517	289,052	46%	165,733
Non Wage	42,484	42,484	14,380	34%	7,820
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	672,000	672,000	303,432	45%	173,553
C: Unspent Balances					
Recurrent Balances			28,753		
Wage			25,706		
Non Wage			3,047		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			28,753		

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga District**Quarter 2****SECTION B : Summary by Department**

By the end of Second Quarter FY 2024/25, the Department had received 332,185,000/= representing 49% out of the approved budget of 672,000,000/= out of which 2,500,000/= was District Unconditional Grant (Non - wage) representing 50% , 314,758,000/= was District Unconditional Grant (Wage) representing 50%, Locally Raised Revenues 4,305,000/= representing 27% and 10,622,000/= was Program Conditional Grant (Non wage recurrent) representing 50%

The total expenditure was 303,432,000/= representing 45% of the total approved budget;289,052,000/= representing 46% was spent on wage and 14,380,000/= was spent on Non wage

Reasons for unspent balances on the bank account

There was unspent balance of 28,753,000/=, 25,706,000/= Salaries for Land Valuer and Cartographer were not paid due to change from IPPS to HCM that rendered their positions redundant. And 3,047,000/= unspent balance for on going activities

Highlights of physical performance by end of the quarter

1. Fourteen (14) sites verified for grantees under the forest management and sustainable charcoal value chain in Bwezigolo-Gunga, Goyero, and Kabindo CFR.
2. Twelve (12) tree farmers were trained in agroforestry and FMNR in Lwamata, Kyomya and Nkandwa Subcounties.
3. Distribution of fourteen(14) casamance kilns to charcoal production groups including Zimuka,Gamba Nokola, Kamu Kamu in Kapeke Dwaniro and Kibiga.
4. Audited three(3) charcoal production groups in Kapeke and Dwaniro.
5. Award of certificates to ten (10) charcoal producers who were trained by FAO on how to use the collapsible casamance kilns during sustainable charcoal production.
6. Thirty Charcoal traders (30) where sensitized in the new modalities in charcoal business with in the district.
7. Screening of close to 30 development projects in health, education, works and water within the District.
8. Review meeting for Kinoga wetland management plan in Nkandwa and Kibiga Subcounties.
9. Screening of thirteen (13) irriga

VOTE: 861 Kiboga District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	192,099	195,699	96,906	50%	49,453
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50%	1,000
District Unconditional Grant Wage	150,478	150,478	75,239	50%	37,619
Locally Raised Revenues	4,287	4,287	3,000	70%	2,500
Other Transfers from Central Government	0	3,600	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	33,334	33,334	16,667	50%	8,334
Development Revenues	0	0	0	0%	0
Total Revenues Shares	192,099	195,699	96,906	50%	49,453
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,478	150,478	63,558	42%	35,442
Non Wage	41,621	45,221	21,630	52%	11,999
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	192,099	195,699	85,188	44%	47,441
C: Unspent Balances					
Recurrent Balances			11,718		
Wage			11,681		
Non Wage			37		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,718		

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga District**Quarter 2****SECTION B : Summary by Department**

By end of 2nd Quarter FY 2024-25 , The Department had received a total of Ugx 96,906,000 representing 50% of the total approved budget of 192,099,000, Out of this , a total of 2,000,000 was district un conditional grant None Wage representing 50% , 75,239,000 was district un conditional grant –Wage representing 50% , Ugx 3000,000 was district Locally Raised Revenue representing 70% and Ugx 16,667,000 was program unconditional Grant Recurrent .

The total expenditure was 85,188,000 representing 44% of the total approved budget . Out of this , 63,558,000/= was spent of wage representing 42% and 21,630,000/= was spent on none wage representing 52%

Reasons for unspent balances on the bank account

A total of un spent balance worth 11,718,000/= was for wage of some staffs that had not been enrolled on Human Capital Management

Highlights of physical performance by end of the quarter

15 members of staff under Community Based Services Department on the traditional Pay roll at the District Headquarters and LLGs

- 14 Children resettled in Lwamata and Kiboga Town Councils , Bukomero TC and Masindi Remand Home

-Carried out Monitoring and technical supervision of Town Councils and subcounties and both Youth Livelihood Program and Uganda Women Enterprises Program funds during the quarter

-Two Youth, Women , Persons with Disability , and Elderly Councils supported to hold statutory

-Two (2) groups were were financed under Uganda Women Enterprises Program

-1 department meeting held

-Gender Mainstreaming was carried out in Lwamata town council and Kiboga

VOTE: 861 Kiboga District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	106,386	106,386	56,693	53%	31,846
District Unconditional Grant Non-Wage	39,000	39,000	19,500	50%	9,750
District Unconditional Grant Wage	60,386	60,386	30,193	50%	15,096
Locally Raised Revenues	7,000	7,000	7,000	100%	7,000
Development Revenues	56,117	56,117	37,412	67%	18,706
District Discretionary Equalisation Development Grant	56,117	56,117	37,412	67%	18,706
Total Revenues Shares	162,503	162,503	94,104	58%	50,552

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

Wage	60,386	60,386	6,108	10%	3,282
Non Wage	46,000	46,000	24,893	54%	16,201

Development Expenditure

Domestic Development	56,117	56,117	22,209	40%	15,699
External Financing	0	0	0	0%	0
Total Expenditure	162,503	162,503	53,211	33%	35,182

C: Unspent Balances**Recurrent Balances**

Wage			25,691		
			24,084		
Non Wage			1,607		

Development Balances

Domestic Development			15,202		
External Financing			0		
Total Unspent			40,894		

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga District

Quarter 2

SECTION B : Summary by Department

By end of Second Quarter FY 2024/25, The Department had received 94,104,000/= representing 58% of the total approved budget of 162,503,000/= . This includes District unconditional non-wage 19,500,000/= representing 50 % of the budget , wage 30,193,000/= representing 50% , District Discretionary Equalization Development Grant 37,412,000/= representing 67% .

Out of the Total Expenditure of 53,211,000/= representing 33% wage was 6,108,000/= at 10% Non -wage was 24,893,000/= 54% and Development 22,209,000/= 40% representing the final percentage of 33%

Reasons for unspent balances on the bank account

Reasons for un spent balance of wage worth 40,894,000/= includes 24,084,000/= pending recruitment for statistician , and 15,202,000/= pending for capital projects under procurement process

Highlights of physical performance by end of the quarter

- Procured stationery for the department
- Submitted Quarter one Report for FY 2024/25
- Three Technical Planning Committee meetings held
- Backstopping in Lower Local Governments
- Carried out National Assessment FY 2023/24

VOTE: 861 Kiboga District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	86,205	86,205	41,353	48%	21,176
District Unconditional Grant Non-Wage	18,000	18,000	9,000	50%	4,500
District Unconditional Grant Wage	62,705	62,705	31,353	50%	15,676
Locally Raised Revenues	5,500	5,500	1,000	18%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	86,205	86,205	41,353	48%	21,176
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,705	62,705	30,655	49%	16,260
Non Wage	23,500	23,500	9,991	43%	5,491
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	86,205	86,205	40,646	47%	21,751
C: Unspent Balances					
Recurrent Balances			706		
Wage			697		
Non Wage			9		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			706		

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga District

Quarter 2

SECTION B : Summary by Department

By end of Second Quarter , The Department had received 41,353,000/= representing 48% of the approved a budget of 86,205,000/= and out of that received District unconditional grant non-wage 9,000,000/= that is 50% , District wage 31,353,000/= that is 50% and Locally Raised Revenue 1,000,000/= representing 18%

Out of that funds :30,655,000/= was spent on wage that is 49% , Non-wage 9,991,000/= that is 43% and the Total expenditure was 40,646,000/= that is 47%

Reasons for unspent balances on the bank account

Reason for unspent balance is because we planned for annual increment

Highlights of physical performance by end of the quarter

Carried out audit district wide : 87 primary schools audited , 7 secondary schools audited, 7 sub counties audited and 9 Departments at District audited

-Quarterly reports submitted to Ministry of Finance

- Verified Domestic arrears submitted to Ministry of finance

-Salary paid for five staff

- Laptop and motorcycle repaired

- Attended annual general meeting in Hoima for auditors

- carried out special audit for Bamusuta secondary school

VOTE: 861 Kiboga District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	89,230	89,230	45,615	51%	24,308
District Unconditional Grant Non-Wage	3,000	3,000	1,500	50%	1,250
District Unconditional Grant Wage	68,400	68,400	34,200	50%	17,100
Locally Raised Revenues	2,000	2,000	2,000	100%	2,000
Programme Conditional Grant - Non Wage Recurrent	15,830	15,830	7,915	50%	3,958
Development Revenues	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	95,707	95,707	49,933	52%	26,467
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,400	68,400	31,675	46%	17,811
Non Wage	20,830	20,830	11,405	55%	7,448
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	95,707	95,707	43,080	45%	25,259
C: Unspent Balances					
Recurrent Balances			2,535		
Wage			2,525		
Non Wage			10		
Development Balances			4,318		
Domestic Development			4,318		
External Financing			0		
Total Unspent			6,853		

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga District

Quarter 2

SECTION B : Summary by Department

By the end of Second Quarter FY 2024/25, The Department had received 49,933,000/= representing 52% of the total approved budget of 95,707,000/= out of which 34,200,000/= was district unconditional grant wage , 7,915,000/= representing 50% was programme conditional grant non wage recurrent and 4,318,000,000/= Development representing 67%

Out of the total expenditure of 43,080,000/= representing 45% of the total Budget 31,675,000/= spent on wage and 11,405,000/= spent on non wage

Reasons for unspent balances on the bank account

Unspent balance of 6,853,000/= includes wage of 2,525,000/= which is meant for some staff who are pending to be created on HCM , and 4,318,000/= is development pending procurement and accumulation of quarter two and three funds

Highlights of physical performance by end of the quarter

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

VOTE: 861 Kiboga District

Quarter 2

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
na	NA	

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

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

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050601X National Service Scheme developed and Implemented**

Payment of wages to casual Laborers	na	
- Maintenance of staff welfare		
PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers		
quarterly performance improvement training held	na	

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

Item	Approved Budget	Spent
221003 Staff Training	15,902	10,601
312221 Light ICT hardware - Acquisition	4,000	0
Total for Budget Output	19,902	10,601
Wage	0	0
Non-Wage	0	0
GoU Dev	19,902	10,601
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502X Asset Management**

na NA

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,566
Total for Budget Output	30,000	7,566
Wage	0	0
Non-Wage	30,000	7,566
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504X Human Resource management services**

payment of salaries and pension na

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	7,327	1,830
222001 Information and Communication Technology Services.	2,000	250
227001 Travel inland	14,602	2,050
273104 Pension	1,314,642	264,642
273105 Gratuity	787,225	393,613
352880 Salary Arrears Budgeting	30,306	0
352881 Pension and Gratuity Arrears Budgeting	43,135	0
Total for Budget Output	2,201,237	662,884
Wage	0	0
Non-Wage	2,201,237	662,884
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 861 Kiboga District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060510X Records management

na NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,376	594
222002 Postage and Courier	500	0
223001 Property Management Expenses	400	200
227001 Travel inland	2,620	405
Total for Budget Output	5,896	1,199
Wage	0	0
Non-Wage	5,896	1,199
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509X Public Relations Managed**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	750
227001 Travel inland	800	0
Total for Budget Output	3,300	750
Wage	0	0
Non-Wage	3,300	750
GoU Dev	0	0
Ext Finance	0	0

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

na NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	745,584	201,536
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,820	2,280
221002 Workshops, Meetings and Seminars	6,686	0

VOTE: 861 Kiboga District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	14,000	4,500
221007 Books, Periodicals & Newspapers	1,440	336
221009 Welfare and Entertainment	2,976	1,094
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
221012 Small Office Equipment	2,000	600
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	13,400	1,860
222001 Information and Communication Technology Services.	2,800	450
223001 Property Management Expenses	2,100	576
223005 Electricity	6,000	1,750
224004 Beddings, Clothing, Footwear and related Services	500	0
225204 Monitoring and Supervision of capital work	15,000	5,200
227001 Travel inland	40,153	10,008
227004 Fuel, Lubricants and Oils	40,000	10,091
228002 Maintenance-Transport Equipment	14,670	506
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,634	0
228004 Maintenance-Other Fixed Assets	1,500	0
263402 Transfer to Other Government Units	1,296,829	501,630
273102 Incapacity, death benefits and funeral expenses	2,000	0
282101 Donations	5,000	0
Total for Budget Output	2,234,091	743,416
Wage	745,584	201,536
Non-Wage	1,333,863	490,332
GoU Dev	154,645	51,548
Ext Finance	0	0

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

NA

VOTE: 861 Kiboga District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	375
227001 Travel inland	800	400
Total for Budget Output	3,300	775
Wage	0	0
Non-Wage	3,300	775
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,567,727	1,427,192
Wage	745,584	201,536
Non-Wage	3,577,596	1,163,506
GoU Dev	244,547	62,150
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 2

Department: 020 Finance

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	192,508	44,954	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,780	945	
221009 Welfare and Entertainment	2,700	355	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
221014 Bank Charges and other Bank related costs	1,600	190	
222001 Information and Communication Technology Services.	1,000	0	
224004 Beddings, Clothing, Footwear and related Services	1,000	0	
227001 Travel inland	17,000	3,655	
228002 Maintenance-Transport Equipment	8,500	1,791	
273107 Ex-Gratia for other Retired and Serving Public Servants	1,500	0	
Total for Budget Output	230,588	51,889	
	Wage	192,508	44,954
	Non-Wage	38,080	6,936
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA

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

	payment of salaries for three months	na
	Procurement of stationery	
	payment of allowances	

VOTE: 861 Kiboga District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	3,000	250
221011 Printing, Stationery, Photocopying and Binding	7,000	0
222001 Information and Communication Technology Services.	3,809	0
227001 Travel inland	21,831	9,195
Total for Budget Output	38,640	9,445
Wage	0	0
Non-Wage	38,640	9,445
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

Hands on IRAS field training na

- Giving support to LLG on Expenditure management and preparation of Budget.
- Giving support to LLG staffs on preparation of Financial year accounts

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

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	200
227001 Travel inland	8,500	2,184
Total for Budget Output	10,500	2,384
Wage	0	0
Non-Wage	10,500	2,384
GoU Dev	0	0
Ext Finance	0	0
Total for Department	279,728	63,718
Wage	192,508	44,954
Non-Wage	87,220	18,764

VOTE: 861 Kiboga District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	0
227001 Travel inland	52,374	16,165
227004 Fuel, Lubricants and Oils	31,200	8,700
Total for Budget Output	85,374	24,865
Wage	0	0
Non-Wage	85,374	24,865
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

payment of allowances

na

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	0
221002 Workshops, Meetings and Seminars	2,200	360
221004 Recruitment Expenses	25,252	6,827
221009 Welfare and Entertainment	1,000	323
221011 Printing, Stationery, Photocopying and Binding	8,000	2,200
221012 Small Office Equipment	1,000	0
227001 Travel inland	3,332	908
Total for Budget Output	48,784	10,618
Wage	0	0
Non-Wage	23,532	3,791

VOTE: 861 Kiboga District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	25,252
	Ext Finance	0

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

one quarterly report submitted

na

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	0
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	10,000	2,500
Total for Budget Output	18,400	3,500
Wage	0	0
Non-Wage	18,400	3,500
GoU Dev	0	0
Ext Finance	0	0

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

Payment of staff salaries

na

Procurement of stationery

procurement of fuel

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	237,032	45,015
211105 Ex-Gratia for Political leaders.	229,620	42,740
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,328	1,439
221005 Official Ceremonies and State Functions	3,726	411
221008 Information and Communication Technology Supplies.	1,827	457
221009 Welfare and Entertainment	3,000	1,000

VOTE: 861 Kiboga District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,200	1,300
222001 Information and Communication Technology Services.	600	154
224004 Beddings, Clothing, Footwear and related Services	800	200
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	6,000	1,900
Total for Budget Output	508,132	96,116
Wage	237,032	45,015
Non-Wage	271,100	51,101
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,333
221011 Printing, Stationery, Photocopying and Binding	1,000	333
227001 Travel inland	14,500	4,542
227004 Fuel, Lubricants and Oils	4,000	1,806
Total for Budget Output	23,500	8,014
Wage	0	0
Non-Wage	3,500	875
GoU Dev	20,000	7,139
Ext Finance	0	0

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

NA

VOTE: 861 Kiboga District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	8,680	2,105	
Total for Budget Output	8,680	2,105	
Wage	0	0	
Non-Wage	8,680	2,105	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	692,870	145,218	
Wage	237,032	45,015	
Non-Wage	410,587	86,237	
GoU Dev	45,252	13,966	
Ext Finance	0	0	

VOTE: 861 Kiboga District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101X Institutional coordination strengthened

- 33 Farmer trainings in terms of advisory services on crop and animal production and management supervised Nil
- 33 Data collection for Agriculture statistics supervised
- 110 Farmer Registration supervised
- Holding 1 FMC Meetings per LLG supervised

PIAP Output: 01060204X Institutional coordination & management strengthened

NA

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

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

Budget Output: 010015 Extension services

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

na NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,137,387	290,332
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,880	600
221002 Workshops, Meetings and Seminars	20,890	9,736
221008 Information and Communication Technology Supplies.	2,319	930
221011 Printing, Stationery, Photocopying and Binding	6,291	1,580
222001 Information and Communication Technology Services.	6,027	990
223001 Property Management Expenses	480	0
223004 Guard and Security services	1,440	360

VOTE: 861 Kiboga District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	2,400	600
224003 Agricultural Supplies and Services	12,600	3,732
224010 Protective Gear	0	657
227001 Travel inland	67,785	16,989
227004 Fuel, Lubricants and Oils	15,264	3,829
228002 Maintenance-Transport Equipment	24,481	9,289
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	100
Total for Budget Output	1,300,644	339,722
Wage	1,137,387	290,332
Non-Wage	163,257	48,733
GoU Dev	0	657
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

NA

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

- 33 Farmer trainings in terms of advisory services on crop and animal production and management done Nil
- 33 Data collection for Agriculture statistics done
- 110 Farmer Registration done
- Holding 1 FMC Meetings per LLG done

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,840	0
221008 Information and Communication Technology Supplies.	1,850	0
221011 Printing, Stationery, Photocopying and Binding	2,758	0
222001 Information and Communication Technology Services.	462	0
227001 Travel inland	30,166	0
227004 Fuel, Lubricants and Oils	10,924	0
228002 Maintenance-Transport Equipment	4,500	2,238
Total for Budget Output	54,500	2,238

VOTE: 861 Kiboga District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	54,500
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

na NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	813	0
221011 Printing, Stationery, Photocopying and Binding	1,118	559
222001 Information and Communication Technology Services.	355	0
224003 Agricultural Supplies and Services	640	0
227001 Travel inland	4,907	1,080
227004 Fuel, Lubricants and Oils	11,760	3,476
228002 Maintenance-Transport Equipment	570	25
Total for Budget Output	20,164	5,139
	Wage	0
	Non-Wage	20,164
	GoU Dev	0
	Ext Finance	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	33,000	11,886
221011 Printing, Stationery, Photocopying and Binding	2,945	914
222001 Information and Communication Technology Services.	7,000	1,552

VOTE: 861 Kiboga District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,699	0
227001 Travel inland	15,500	4,773
227004 Fuel, Lubricants and Oils	20,349	6,749
312129 Other Buildings other than dwellings - Acquisition	329,478	0
Total for Budget Output	413,971	25,873
Wage	0	0
Non-Wage	0	0
GoU Dev	413,971	25,873
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,920	3,480
221011 Printing, Stationery, Photocopying and Binding	11,633	2,906
227001 Travel inland	102,080	25,520
Total for Budget Output	127,633	31,906
Wage	0	0
Non-Wage	127,633	31,906
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,918,911	404,878
Wage	1,137,387	290,332
Non-Wage	367,553	88,016
GoU Dev	413,971	26,530
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508X Quality medicines and health products on the market

na NA

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

Output in the quarter FY 2024/25 QTR2 ..lower level Inflation facilities was - (OPD-attendance was 45006/47968(94%),Deliveries were 1297/ 1753(74%),4th ANC visit was 982/1727(57%)

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	465,443	116,361
Total for Budget Output	465,443	116,361
Wage	0	0
Non-Wage	465,443	116,361
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	168,000	42,000
263308 Sector Conditional Grant (Non-Wage)	656,896	157,173
Total for Budget Output	824,896	199,173
Wage	0	0
Non-Wage	824,896	199,173
GoU Dev	0	0

VOTE: 861 Kiboga District

Quarter 2

Department: 050 Health

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

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

Budget Output: 320066 Health System Strengthening

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

NA NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,053,431	2,032,540
221002 Workshops, Meetings and Seminars	11,024	2,756
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	500	125
223005 Electricity	1,500	375
223006 Water	200	50
225202 Environment Impact Assessment for Capital Works	1,182	394
225203 Appraisal and Feasibility Studies for Capital Works	1,182	0
225204 Monitoring and Supervision of capital work	2,364	0

VOTE: 861 Kiboga District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	28,020	6,655
227004 Fuel, Lubricants and Oils	13,500	3,375
228001 Maintenance-Buildings and Structures	39,000	0
228002 Maintenance-Transport Equipment	12,000	6,000
273102 Incapacity, death benefits and funeral expenses	450	225
282101 Donations	416,212	12,398
312121 Non-Residential Buildings - Acquisition	135,950	0
312149 Other Land Improvements - Acquisition	10,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	178,000	4,568
Total for Budget Output	8,911,715	2,072,111
Wage	8,053,431	2,032,540
Non-Wage	74,394	22,211
GoU Dev	367,678	4,962
Ext Finance	416,212	12,398
Total for Department	10,202,361	2,387,645
Wage	8,053,431	2,032,540
Non-Wage	1,365,040	337,745
GoU Dev	367,678	4,962
Ext Finance	416,212	12,398

VOTE: 861 Kiboga District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

NA

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

80 Govt aided primary schools,30 private primary, 7 Govt aided Secondary and 11 private secondary schools were inspected and monitored. na

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	7,200	0
227004 Fuel, Lubricants and Oils	4,800	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA

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

na NA

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

80 Govt aided primary schools,30 private primary, 7 Govt aided Secondary and 11 private secondary schools were inspected and monitored. na

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

na NA

VOTE: 861 Kiboga District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

- Held Departmental meetings. na
 -Held Headteacher's meetings

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Participated in Ball games from zones to National level ie Soroti City. na

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

NA

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

na NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	0

VOTE: 861 Kiboga District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,860	620
225203 Appraisal and Feasibility Studies for Capital Works	2,120	0
225204 Monitoring and Supervision of capital work	4,667	0
228001 Maintenance-Buildings and Structures	341,745	0
312121 Non-Residential Buildings - Acquisition	154,982	0
Total for Budget Output	515,374	620
Wage	0	0
Non-Wage	341,745	0
GoU Dev	173,629	620
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	6,056,961	1,568,793
Total for Budget Output	6,056,961	1,568,793
Wage	6,056,961	1,568,793
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	752,306	864
Total for Budget Output	752,306	864
Wage	0	0

VOTE: 861 Kiboga District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	752,306 864
	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**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	4,000	1,333	
225203 Appraisal and Feasibility Studies for Capital Works	12,000	0	
225204 Monitoring and Supervision of capital work	19,000	7,640	
312111 Residential Buildings - Acquisition	565,164	0	
312121 Non-Residential Buildings - Acquisition	1,313,000	239,489	
Total for Budget Output	1,913,164	248,462	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,913,164	248,462	
Ext Finance	0	0	

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

na NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	635,212	0	
Total for Budget Output	635,212	0	
Wage	0	0	
Non-Wage	635,212	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

VOTE: 861 Kiboga District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
na	NA	
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
	NA	
PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions		
Improve standard of secondary school in Lwamata	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,270,886	890,185	
Total for Budget Output	3,270,886	890,185	
Wage	3,270,886	890,185	
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**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	567,703	155,982	
Total for Budget Output	567,703	155,982	
Wage	567,703	155,982	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 861 Kiboga District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	142,770	47,590
Total for Budget Output	142,770	47,590
Wage	0	0
Non-Wage	142,770	47,590
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

na NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	660	0
221011 Printing, Stationery, Photocopying and Binding	800	0

VOTE: 861 Kiboga District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	306	0
223005 Electricity	480	0
227001 Travel inland	26,000	0
227004 Fuel, Lubricants and Oils	18,000	0
228002 Maintenance-Transport Equipment	4,874	1,623
273102 Incapacity, death benefits and funeral expenses	400	0
Total for Budget Output	61,320	1,623
Wage	0	0
Non-Wage	61,320	1,623
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,164	0
227001 Travel inland	4,336	0
227004 Fuel, Lubricants and Oils	2,500	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

NA

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

NA

VOTE: 861 Kiboga District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	31,000	28,320
Total for Budget Output	31,000	28,320
Wage	0	0
Non-Wage	31,000	28,320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

na NA

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

NA

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

na NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	85,238	15,749	
Total for Budget Output	85,238	15,749	
Wage	85,238	15,749	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	9,400	0	
221009 Welfare and Entertainment	7,500	0	
221011 Printing, Stationery, Photocopying and Binding	600	0	
227001 Travel inland	21,000	0	
227004 Fuel, Lubricants and Oils	6,000	0	

VOTE: 861 Kiboga District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,500	500
Total for Budget Output	46,000	500
Wage	0	0
Non-Wage	46,000	500
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,118,936	2,958,688
Wage	9,980,789	2,630,709
Non-Wage	2,051,354	78,896
GoU Dev	2,086,793	249,082
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

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

na NA

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	4,000
Total for Budget Output	40,000	4,000
Wage	0	0
Non-Wage	40,000	4,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

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

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

VOTE: 861 Kiboga District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	366,252	97,510
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,000	4,210
221003 Staff Training	4,000	0
221004 Recruitment Expenses	500	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221012 Small Office Equipment	5,000	310
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	1,000	0
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
227001 Travel inland	27,080	6,280
227004 Fuel, Lubricants and Oils	10,000	2,500
228001 Maintenance-Buildings and Structures	925,882	750
228002 Maintenance-Transport Equipment	87,200	12,231
263402 Transfer to Other Government Units	700,000	233,333
Total for Budget Output	2,249,914	357,123
Wage	366,252	97,510
Non-Wage	1,183,662	26,281
GoU Dev	700,000	233,333
Ext Finance	0	0
Total for Department	3,363,368	361,123
Wage	366,252	97,510
Non-Wage	2,297,116	30,281
GoU Dev	700,000	233,333
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	48,960	13,127	
221002 Workshops, Meetings and Seminars	14,585	3,692	
221005 Official Ceremonies and State Functions	3,470	0	
221011 Printing, Stationery, Photocopying and Binding	500	0	
223005 Electricity	200	0	
225201 Consultancy Services-Capital	23,000	0	
225202 Environment Impact Assessment for Capital Works	1,800	600	
225204 Monitoring and Supervision of capital work	10,000	3,578	
227001 Travel inland	53,125	10,144	
227004 Fuel, Lubricants and Oils	15,500	4,998	
228002 Maintenance-Transport Equipment	10,977	2,726	
312135 Water Plants, pipelines and sewerage networks - Acquisition	373,532	6,048	
313135 Water Plants, pipelines and sewerage networks - Improvement	65,000	0	
Total for Budget Output	620,649	44,912	
Wage	48,960	13,127	
Non-Wage	67,542	18,562	
GoU Dev	504,147	13,223	
Ext Finance	0	0	
Total for Department	620,649	44,912	
Wage	48,960	13,127	
Non-Wage	67,542	18,562	
GoU Dev	504,147	13,223	
Ext Finance	0	0	

VOTE: 861 Kiboga District

Quarter 2

Department: 090 Natural Resources

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

6. Thirty Charcoal traders (30) where sensitized in the new modalities in charcoal business with in the district. na

7. Screening of close to 30 development projects in health, education, works and water within the District.

8. Review meeting for Kinoga wetl

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

Item	Approved Budget	Spent
211101 General Staff Salaries	629,517	165,733
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	360
223005 Electricity	1,200	400
227001 Travel inland	39,664	7,060
Total for Budget Output	672,000	173,553
Wage	629,517	165,733
Non-Wage	42,484	7,820
GoU Dev	0	0
Ext Finance	0	0
Total for Department	672,000	173,553
Wage	629,517	165,733
Non-Wage	42,484	7,820
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 2

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: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201X CDMIS established and operationalized		
na	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,478	35,442
221009 Welfare and Entertainment	792	387
227001 Travel inland	40,829	11,612
Total for Budget Output	192,099	47,441
Wage	150,478	35,442
Non-Wage	41,621	11,999
GoU Dev	0	0
Ext Finance	0	0
Total for Department	192,099	47,441
Wage	150,478	35,442
Non-Wage	41,621	11,999
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
salary paid to one staff in the department	NA	
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	60,386	3,282	
221002 Workshops, Meetings and Seminars	31,751	14,649	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,027	
221012 Small Office Equipment	600	150	
222001 Information and Communication Technology Services.	2,400	0	
225202 Environment Impact Assessment for Capital Works	2,488	0	
225203 Appraisal and Feasibility Studies for Capital Works	1,988	0	
225204 Monitoring and Supervision of capital work	9,951	5,668	
227001 Travel inland	42,126	10,406	
312121 Non-Residential Buildings - Acquisition	2,814	0	
312221 Light ICT hardware - Acquisition	4,000	0	
Total for Budget Output	162,503	35,182	
Wage	60,386	3,282	
Non-Wage	46,000	16,201	
GoU Dev	56,117	15,699	
Ext Finance	0	0	
Total for Department	162,503	35,182	
Wage	60,386	3,282	
Non-Wage	46,000	16,201	
GoU Dev	56,117	15,699	
Ext Finance	0	0	

VOTE: 861 Kiboga District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims		
NA		
PIAP Output: 18040312X Timely disbursement of relief food and non-food items to disaster victims		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	62,705	16,260	
212103 Incapacity benefits (Employees)	300	0	
221003 Staff Training	2,000	500	
221008 Information and Communication Technology Supplies.	500	0	
221009 Welfare and Entertainment	1,200	500	
221011 Printing, Stationery, Photocopying and Binding	1,500	250	
221017 Membership dues and Subscription fees.	1,000	0	
222001 Information and Communication Technology Services.	3,352	838	
227001 Travel inland	7,848	1,953	
227004 Fuel, Lubricants and Oils	4,000	1,000	
228002 Maintenance-Transport Equipment	800	200	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250	
Total for Budget Output	86,205	21,751	
Wage	62,705	16,260	
Non-Wage	23,500	5,491	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	86,205	21,751	
Wage	62,705	16,260	
Non-Wage	23,500	5,491	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 861 Kiboga District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,400	17,811
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	18,830	6,948
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	95,707	25,259
Wage	68,400	17,811
Non-Wage	20,830	7,448
GoU Dev	6,477	0
Ext Finance	0	0
Total for Department	95,707	25,259
Wage	68,400	17,811
Non-Wage	20,830	7,448
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	19,902
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

IFMS computers mantianed

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	14,926
Total for Budget Output	30,000	14,926
Wage	0	0
Non-Wage	30,000	14,926
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

pension and grauity paid for three months

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	7,327	3,660
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	14,602	3,550
273104 Pension	1,314,642	507,218
273105 Gratuity	787,225	393,613
352880 Salary Arrears Budgeting	30,306	30,306

VOTE: 861 Kiboga District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
352881 Pension and Gratuity Arrears Budgeting	43,135	40,513
Total for Budget Output	2,201,237	980,360
Wage	0	0
Non-Wage	2,201,237	980,360
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management**PIAP Output: 16060510X Records management**

Quarterly allowances paid to the officres

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,376	1,188
222002 Postage and Courier	500	0
223001 Property Management Expenses	400	200
227001 Travel inland	2,620	810
Total for Budget Output	5,896	2,198
Wage	0	0
Non-Wage	5,896	2,198
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509X Public Relations Managed**

news papers procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	750

VOTE: 861 Kiboga District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	800	0
Total for Budget Output	3,300	750
Wage	0	0
Non-Wage	3,300	750
GoU Dev	0	0
Ext Finance	0	0

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

Monitoring and supervision of government projects

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	745,584	369,240
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,820	4,660
221002 Workshops, Meetings and Seminars	6,686	400
221005 Official Ceremonies and State Functions	14,000	8,322
221007 Books, Periodicals & Newspapers	1,440	508
221009 Welfare and Entertainment	2,976	1,688
221011 Printing, Stationery, Photocopying and Binding	5,000	2,000
221012 Small Office Equipment	2,000	600
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	13,400	3,483
222001 Information and Communication Technology Services.	2,800	900
223001 Property Management Expenses	2,100	776
223005 Electricity	6,000	2,500
224004 Beddings, Clothing, Footwear and related Services	500	0
225204 Monitoring and Supervision of capital work	15,000	5,200
227001 Travel inland	40,153	17,957

VOTE: 861 Kiboga District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	40,000	20,000
228002 Maintenance-Transport Equipment	14,670	934
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,634	0
228004 Maintenance-Other Fixed Assets	1,500	0
263402 Transfer to Other Government Units	1,296,829	771,391
273102 Incapacity, death benefits and funeral expenses	2,000	200
282101 Donations	5,000	0
Total for Budget Output	2,234,091	1,210,758
Wage	745,584	369,240
Non-Wage	1,333,863	738,422
GoU Dev	154,645	103,097
Ext Finance	0	0

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

Quarterly service of ICT equipments

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	750
227001 Travel inland	800	400
Total for Budget Output	3,300	1,150
Wage	0	0
Non-Wage	3,300	1,150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,567,727	2,262,470
Wage	745,584	369,240

VOTE: 861 Kiboga District

Quarter 2

Non-Wage	3,577,596	1,737,805
GoU Dev	244,547	155,426
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 2

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

payment of salaries for three months	na
payment of staff allowances	
Payment of office stationery	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	192,508	81,442
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,780	1,890
221009 Welfare and Entertainment	2,700	675
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221014 Bank Charges and other Bank related costs	1,600	190
222001 Information and Communication Technology Services.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	17,000	7,440
228002 Maintenance-Transport Equipment	8,500	1,791
273107 Ex-Gratia for other Retired and Serving Public Servants	1,500	0
Total for Budget Output	230,588	93,427
Wage	192,508	81,442
Non-Wage	38,080	11,986
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

field monitoring reports

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

payment of salaries for three months	na
Procurement of stationery	
payment of allowances	

VOTE: 861 Kiboga District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	3,000	250
221011 Printing, Stationery, Photocopying and Binding	7,000	0
222001 Information and Communication Technology Services.	3,809	0
227001 Travel inland	21,831	9,195
Total for Budget Output	38,640	9,445
Wage	0	0
Non-Wage	38,640	9,445
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Hands on IRAS field training na

- Giving support to LLG on Expenditure management and preparation of Budget.
- Giving support to LLG staffs on preparation of Financial year accounts

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

Final accounts prodeded

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	675
227001 Travel inland	8,500	3,735
Total for Budget Output	10,500	4,410
Wage	0	0
Non-Wage	10,500	4,410
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 2

Total for Department	279,728	107,282
Wage	192,508	81,442
Non-Wage	87,220	25,841
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	0
227001 Travel inland	52,374	24,115
227004 Fuel, Lubricants and Oils	31,200	17,399
Total for Budget Output	85,374	41,514
Wage	0	0
Non-Wage	85,374	41,514
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Confirmation and regularization of staff done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	2,000
221002 Workshops, Meetings and Seminars	2,200	360
221004 Recruitment Expenses	25,252	14,044
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	8,000	3,490
221012 Small Office Equipment	1,000	0

VOTE: 861 Kiboga District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,332	1,537
Total for Budget Output	48,784	21,931
Wage	0	0
Non-Wage	23,532	7,887
GoU Dev	25,252	14,044
Ext Finance	0	0

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

one quarterly report submitted

na

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	0
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	10,000	5,000
Total for Budget Output	18,400	7,000
Wage	0	0
Non-Wage	18,400	7,000
GoU Dev	0	0
Ext Finance	0	0

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

Payment of staff salaries

na

Procurement of stationery

procurement of fuel

VOTE: 861 Kiboga District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060508X Procurement and disposal of Assets managed

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	237,032	85,050
211105 Ex-Gratia for Political leaders.	229,620	84,696
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,328	2,528
221005 Official Ceremonies and State Functions	3,726	822
221008 Information and Communication Technology Supplies.	1,827	913
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	5,200	2,600
222001 Information and Communication Technology Services.	600	299
224004 Beddings, Clothing, Footwear and related Services	800	400
227001 Travel inland	9,000	2,250
227004 Fuel, Lubricants and Oils	6,000	3,000
228002 Maintenance-Transport Equipment	6,000	1,900
Total for Budget Output	508,132	185,958
Wage	237,032	85,050
Non-Wage	271,100	100,908
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

Quarterly submission of LG PAC recommendations to Council

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)	4,000	2,667
221011 Printing, Stationery, Photocopying and Binding	1,000	667

VOTE: 861 Kiboga District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	14,500	9,083
227004 Fuel, Lubricants and Oils	4,000	2,137
Total for Budget Output	23,500	14,553
Wage	0	0
Non-Wage	3,500	1,750
GoU Dev	20,000	12,803
Ext Finance	0	0

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

3 mediation meetings handled

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,680	4,270
Total for Budget Output	8,680	4,270
Wage	0	0
Non-Wage	8,680	4,270
GoU Dev	0	0
Ext Finance	0	0
Total for Department	692,870	275,227
Wage	237,032	85,050
Non-Wage	410,587	163,329
GoU Dev	45,252	26,847
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101X Institutional coordination strengthened

- 33 Farmer trainings in terms of advisory services on crop and animal production and management supervised Nil
- 66 Data collection for Agriculture statistics supervised
- 220 Farmer Registration supervised
- Holding 2 FMC Meetings per LLG supervised

PIAP Output: 01060204X Institutional coordination & management strengthened

Motor vehicle repair and maintenance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

payment of general staff salaries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,137,387	568,693
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,880	1,200
221002 Workshops, Meetings and Seminars	20,890	10,436
221008 Information and Communication Technology Supplies.	2,319	930

VOTE: 861 Kiboga District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,291	3,145
222001 Information and Communication Technology Services.	6,027	1,787
223001 Property Management Expenses	480	120
223004 Guard and Security services	1,440	720
223005 Electricity	2,400	1,200
224003 Agricultural Supplies and Services	12,600	6,300
224010 Protective Gear	0	657
227001 Travel inland	67,785	33,892
227004 Fuel, Lubricants and Oils	15,264	7,632
228002 Maintenance-Transport Equipment	24,481	12,241
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	200
Total for Budget Output	1,300,644	649,154
Wage	1,137,387	568,693
Non-Wage	163,257	79,804
GoU Dev	0	657
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

Joint monitoring and training of sector activities

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

- 33 Farmer trainings in terms of advisory services on crop and animal production and management done Nil
- 66 Data collection for Agriculture statistics done
- 220 Farmer Registration done
- Holding 2 FMC Meetings per LLG done

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,840	0

VOTE: 861 Kiboga District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,850	0
221011 Printing, Stationery, Photocopying and Binding	2,758	0
222001 Information and Communication Technology Services.	462	0
227001 Travel inland	30,166	0
227004 Fuel, Lubricants and Oils	10,924	0
228002 Maintenance-Transport Equipment	4,500	2,238
Total for Budget Output	54,500	2,238
Wage	0	0
Non-Wage	54,500	2,238
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	813	0
221011 Printing, Stationery, Photocopying and Binding	1,118	559
222001 Information and Communication Technology Services.	355	0
224003 Agricultural Supplies and Services	640	0
227001 Travel inland	4,907	2,307
227004 Fuel, Lubricants and Oils	11,760	5,655
228002 Maintenance-Transport Equipment	570	100
Total for Budget Output	20,164	8,620
Wage	0	0

VOTE: 861 Kiboga District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	20,164 8,620
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	33,000	11,886
221011 Printing, Stationery, Photocopying and Binding	2,945	914
222001 Information and Communication Technology Services.	7,000	1,552
224003 Agricultural Supplies and Services	1,699	0
227001 Travel inland	15,500	4,773
227004 Fuel, Lubricants and Oils	20,349	6,749
312129 Other Buildings other than dwellings - Acquisition	329,478	0
Total for Budget Output	413,971	25,873
Wage	0	0
Non-Wage	0	0
GoU Dev	413,971	25,873
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,920	6,958
221011 Printing, Stationery, Photocopying and Binding	11,633	5,814
227001 Travel inland	102,080	51,040
Total for Budget Output	127,633	63,812

VOTE: 861 Kiboga District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	127,633	63,812
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,918,911	749,697
Wage	1,137,387	568,693
Non-Wage	367,553	154,473
GoU Dev	413,971	26,530
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010508X Quality medicines and health products on the market		

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

Cumulative Output in the quarter FY 2024/25 QTR2 ..lower Inflation level facilities was - (OPD-attendance was 90218/95937 (94%), Deliveries were 2656 / 3506(76%), 4th ANC visit was 2106/ 2398(88%)

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)	465,443	232,722
Total for Budget Output	465,443	232,722
Wage	0	0
Non-Wage	465,443	232,722
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	168,000	42,000
263308 Sector Conditional Grant (Non-Wage)	656,896	311,482
Total for Budget Output	824,896	353,482

VOTE: 861 Kiboga District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	824,896
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

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

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501X Improve population health, safety and management**

1 Extended DHT meeting for Performance review

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,053,431	3,728,875
221002 Workshops, Meetings and Seminars	11,024	5,512
221007 Books, Periodicals & Newspapers	1,000	500
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000

VOTE: 861 Kiboga District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	600	300
222001 Information and Communication Technology Services.	500	250
223005 Electricity	1,500	750
223006 Water	200	100
225202 Environment Impact Assessment for Capital Works	1,182	394
225203 Appraisal and Feasibility Studies for Capital Works	1,182	0
225204 Monitoring and Supervision of capital work	2,364	0
227001 Travel inland	28,020	13,260
227004 Fuel, Lubricants and Oils	13,500	6,750
228001 Maintenance-Buildings and Structures	39,000	0
228002 Maintenance-Transport Equipment	12,000	6,000
273102 Incapacity, death benefits and funeral expenses	450	225
282101 Donations	416,212	12,398
312121 Non-Residential Buildings - Acquisition	135,950	0
312149 Other Land Improvements - Acquisition	10,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	178,000	4,568
Total for Budget Output	8,911,715	3,782,382
Wage	8,053,431	3,728,875
Non-Wage	74,394	36,147
GoU Dev	367,678	4,962
Ext Finance	416,212	12,398
Total for Department	10,202,361	4,368,586
Wage	8,053,431	3,728,875
Non-Wage	1,365,040	622,351
GoU Dev	367,678	4,962
Ext Finance	416,212	12,398

VOTE: 861 Kiboga District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

4monitoring reports prepared and submitted

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	7,200	2,400
227004 Fuel, Lubricants and Oils	4,800	1,600
Total for Budget Output	12,000	4,000
Wage	0	0
Non-Wage	12,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

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

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

80 Govt aided primary schools,30 private primary, 7 Govt aided Secondary and 11 private secondary schools were inspected and monitored. na

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

VOTE: 861 Kiboga District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,333
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions**

- Held Departmental meetings. na
-Held Headteacher's meetings

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	993
Total for Budget Output	3,000	993
Wage	0	0
Non-Wage	3,000	993
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions**

Participated in Ball games from zones to National level ie Soroti City. na

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

Classrooms and Latrines constructed, Schools fenced ,
Desks procured

VOTE: 861 Kiboga District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	0
225202 Environment Impact Assessment for Capital Works	1,860	620
225203 Appraisal and Feasibility Studies for Capital Works	2,120	0
225204 Monitoring and Supervision of capital work	4,667	1,000
228001 Maintenance-Buildings and Structures	341,745	0
312121 Non-Residential Buildings - Acquisition	154,982	0
Total for Budget Output	515,374	1,620
Wage	0	0
Non-Wage	341,745	0
GoU Dev	173,629	1,620
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,056,961	2,883,979
Total for Budget Output	6,056,961	2,883,979
Wage	6,056,961	2,883,979
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

VOTE: 861 Kiboga District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	752,306	183,529
Total for Budget Output	752,306	183,529
Wage	0	0
Non-Wage	752,306	183,529
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**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	1,333
225203 Appraisal and Feasibility Studies for Capital Works	12,000	0
225204 Monitoring and Supervision of capital work	19,000	8,640
312111 Residential Buildings - Acquisition	565,164	0
312121 Non-Residential Buildings - Acquisition	1,313,000	239,489
Total for Budget Output	1,913,164	249,462
Wage	0	0
Non-Wage	0	0
GoU Dev	1,913,164	249,462
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

VOTE: 861 Kiboga District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	635,212	202,609
Total for Budget Output	635,212	202,609
Wage	0	0
Non-Wage	635,212	202,609
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

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

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,270,886	1,610,564
Total for Budget Output	3,270,886	1,610,564
Wage	3,270,886	1,610,564
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**

N / A

VOTE: 861 Kiboga District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	567,703	277,915
Total for Budget Output	567,703	277,915
Wage	567,703	277,915
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	142,770	47,590
Total for Budget Output	142,770	47,590
Wage	0	0
Non-Wage	142,770	47,590
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

PBS quarterly report prepared and submitted

VOTE: 861 Kiboga District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	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: 000023 Inspection and Monitoring

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,500
221008 Information and Communication Technology Supplies.	1,800	600
221009 Welfare and Entertainment	660	220
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	306	0
223005 Electricity	480	160
227001 Travel inland	26,000	8,666
227004 Fuel, Lubricants and Oils	18,000	6,000
228002 Maintenance-Transport Equipment	4,874	1,623
273102 Incapacity, death benefits and funeral expenses	400	0
Total for Budget Output	61,320	19,768
Wage	0	0
Non-Wage	61,320	19,768
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,164	1,065
227001 Travel inland	4,336	1,445
227004 Fuel, Lubricants and Oils	2,500	833
Total for Budget Output	10,000	3,343
Wage	0	0
Non-Wage	10,000	3,343
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

Primary Leaving Examinations conducted

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

PLE Exams conducted

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

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

Budget Output: 320016 Management of Education Services

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

VOTE: 861 Kiboga District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
Salaries paid to Education staff quarterly		
PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	85,238	29,254
Total for Budget Output	85,238	29,254
Wage	85,238	29,254
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

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	9,400	3,130
221009 Welfare and Entertainment	7,500	2,500
221011 Printing, Stationery, Photocopying and Binding	600	200
227001 Travel inland	21,000	7,000
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	1,500	500
Total for Budget Output	46,000	15,330
Wage	0	0
Non-Wage	46,000	15,330
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

VOTE: 861 Kiboga District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,118,936	5,563,609
Wage	9,980,789	4,801,712
Non-Wage	2,051,354	510,814
GoU Dev	2,086,793	251,082
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

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

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	4,000
Total for Budget Output	40,000	4,000
Wage	0	0
Non-Wage	40,000	4,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

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

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

VOTE: 861 Kiboga District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

District Road maintenance in all sub-counties

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	366,252	177,653
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,000	3,718
221003 Staff Training	4,000	0
221004 Recruitment Expenses	500	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221012 Small Office Equipment	5,000	310
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	1,000	0
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
227001 Travel inland	27,080	7,966
227004 Fuel, Lubricants and Oils	10,000	2,500
228001 Maintenance-Buildings and Structures	925,882	750
228002 Maintenance-Transport Equipment	87,200	12,231
263402 Transfer to Other Government Units	700,000	466,666
Total for Budget Output	2,249,914	671,794
Wage	366,252	177,653
Non-Wage	1,183,662	27,475
GoU Dev	700,000	466,666
Ext Finance	0	0
Total for Department	3,363,368	675,794
Wage	366,252	177,653
Non-Wage	2,297,116	31,475
GoU Dev	700,000	466,666
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

50% Rehabilitation works

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	48,960	24,000
221002 Workshops, Meetings and Seminars	14,585	5,592
221005 Official Ceremonies and State Functions	3,470	0
221011 Printing, Stationery, Photocopying and Binding	500	0
223005 Electricity	200	0
225201 Consultancy Services-Capital	23,000	0
225202 Environment Impact Assessment for Capital Works	1,800	600
225204 Monitoring and Supervision of capital work	10,000	3,578
227001 Travel inland	53,125	20,994
227004 Fuel, Lubricants and Oils	15,500	4,998
228002 Maintenance-Transport Equipment	10,977	2,726
312135 Water Plants, pipelines and sewerage networks - Acquisition	373,532	6,048
313135 Water Plants, pipelines and sewerage networks - Improvement	65,000	0
Total for Budget Output	620,649	68,535
Wage	48,960	24,000
Non-Wage	67,542	25,312
GoU Dev	504,147	19,223
Ext Finance	0	0
Total for Department	620,649	68,535
Wage	48,960	24,000
Non-Wage	67,542	25,312
GoU Dev	504,147	19,223
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 2

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 Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.**

6. Thirty Charcoal traders (30) where sensitized in the new na modalities in charcoal business with in the district.

7. Screening of close to 30 development projects in health, education, works and water within the District.

8. Review meeting for Kinoga wetl

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

Item	Approved Budget	Spent
211101 General Staff Salaries	629,517	289,052
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	360
223005 Electricity	1,200	400
227001 Travel inland	39,664	13,620
Total for Budget Output	672,000	303,432
Wage	629,517	289,052
Non-Wage	42,484	14,380
GoU Dev	0	0
Ext Finance	0	0
Total for Department	672,000	303,432
Wage	629,517	289,052
Non-Wage	42,484	14,380
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201X CDMIS established and operationalized		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,478	63,558
221009 Welfare and Entertainment	792	387
227001 Travel inland	40,829	21,243
Total for Budget Output	192,099	85,188
Wage	150,478	63,558
Non-Wage	41,621	21,630
GoU Dev	0	0
Ext Finance	0	0
Total for Department	192,099	85,188
Wage	150,478	63,558
Non-Wage	41,621	21,630
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 2

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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	60,386	6,108	
221002 Workshops, Meetings and Seminars	31,751	22,359	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,995	
221012 Small Office Equipment	600	300	
222001 Information and Communication Technology Services.	2,400	0	
225202 Environment Impact Assessment for Capital Works	2,488	0	
225203 Appraisal and Feasibility Studies for Capital Works	1,988	0	
225204 Monitoring and Supervision of capital work	9,951	5,668	
227001 Travel inland	42,126	16,781	
312121 Non-Residential Buildings - Acquisition	2,814	0	
312221 Light ICT hardware - Acquisition	4,000	0	
Total for Budget Output	162,503	53,211	
Wage	60,386	6,108	
Non-Wage	46,000	24,893	
GoU Dev	56,117	22,209	
Ext Finance	0	0	
Total for Department	162,503	53,211	
Wage	60,386	6,108	
Non-Wage	46,000	24,893	
GoU Dev	56,117	22,209	
Ext Finance	0	0	

VOTE: 861 Kiboga District

Quarter 2

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Payment of General staff salaries

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

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

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	62,705	30,655
212103 Incapacity benefits (Employees)	300	0
221003 Staff Training	2,000	500
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,200	500
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,352	1,676
227001 Travel inland	7,848	3,915
227004 Fuel, Lubricants and Oils	4,000	2,000
228002 Maintenance-Transport Equipment	800	400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500
Total for Budget Output	86,205	40,646
Wage	62,705	30,655
Non-Wage	23,500	9,991
GoU Dev	0	0
Ext Finance	0	0
Total for Department	86,205	40,646

VOTE: 861 Kiboga District

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Wage	62,705	30,655
Non-Wage	23,500	9,991
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

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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: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	68,400	31,675
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	18,830	10,405
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	95,707	43,080
Wage	68,400	31,675
Non-Wage	20,830	11,405
GoU Dev	6,477	0
Ext Finance	0	0
Total for Department	95,707	43,080
Wage	68,400	31,675
Non-Wage	20,830	11,405
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 861 Kiboga District

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B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Impact of learning on institutional performance report in	Percentage	12	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of assets maintained	Percentage	20	

Budget Output: 000005 Human Resource Management**PIAP Output : 16060504X Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	250	

Budget Output: 000008 Records Management**PIAP Output : 16060510X Records management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of records managed	Percentage	1000	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	Four quarterly office supplies	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	12	

VOTE: 861 Kiboga District

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Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of extension workers trained in dissemination	Number	32 production staff	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	58	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	50	

VOTE: 861 Kiboga District**Quarter 2****Department: 050 Health****Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501X Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of health workers trained to deliver KP friendly services	Percentage	20%	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	44	

Budget Output: 120007 Support Services**PIAP Output : 1203010601X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3 staffs facilitated	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	8 schools	

Budget Output: 320162 Capitation (Primary)**PIAP Output : 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	87 primary schools	

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 320157 Primary Education Services****PIAP Output : 1203010508X Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Staffing levels, %	Percentage	860 primary teachers	

VOTE: 861 Kiboga District**Quarter 2****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of textbooks and other instructional materials	Number	8	

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320159 Secondary Education Services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	120 stakeholders trained	

SubProgramme: 04 Labour and employment services**Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101X Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of skills and competency based trainings conducted	Percentage	48	

Budget Output: 320038 Sports Development and Oversight**PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Regional Sports focused schools	Percentage	120 Participants	

VOTE: 861 Kiboga District**Quarter 2****Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320016 Management of Education Services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

Department: 070 Roads and Engineering**Service Area: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	90 km	

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of water user association trained by 2025	Number	57	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201X CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
CDMIS in place & operational	Yes/No	60 Child abuse Cases	- 14 Children resettled in

VOTE: 861 Kiboga District**Quarter 2****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	4	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202X Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No		

VOTE: 861 Kiboga District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

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

VOTE: 861 Kiboga District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236633 Kiboga Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	kiboga	District Discretionary Equalisation Development Grant		22,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	kiboga	District Discretionary Equalisation Development Grant		4,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000089 Climate Change Mitigation					
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns		Programme Conditional Grant - Development		4,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Development		33,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Development		2,945	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Development		7,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		1,699	0

VOTE: 861 Kiboga District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236633 Kiboga Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000089 Climate Change Mitigation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Development		20,349	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works		Locally Raised Revenues		620,956	0
Other Buildings Other than Dwellings - Other Construction works		Locally Raised Revenues		38,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BAMUSUUTA HEALTH CENTRE II	bamusuta	Programme Conditional Grant - Non Wage Recurrent		7,467	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBOGA HOSPITAL	kiboga	Programme Conditional Grant - Non Wage Recurrent		656,896	0

VOTE: 861 Kiboga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236633 Kiboga Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 282101 Donations					
Donation from GAVI		External Financing Global Alliance for Vaccines and Immunization (GAVI)		416,212	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	DHO's office	District Discretionary Equalisation Development Grant		20,758	0
Other Structures - Construction Works	kiboga	District Discretionary Equalisation Development Grant		17,142	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment		District Discretionary Equalisation Development Grant		300,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Department	Programme Conditional Grant - Development		10,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kiboga	Programme Conditional Grant - Development		1,860	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Kiboga	Programme Conditional Grant - Development		2,120	0

VOTE: 861 Kiboga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236633 Kiboga Town Council					
Department: 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: 225204 Monitoring and Supervision of capital work					
monitoring	kiboga	Programme Conditional Grant - Development		4,667	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	Headquarters	Transitional Conditional Grant - Development		3,470	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	District Hqtrs	Programme Conditional Grant - Development		15,000	0
Consultancy - Others	Headquarters	Programme Conditional Grant - Development		8,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Hqtrs	Programme Conditional Grant - Development		1,800	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of works	Headquarters	Programme Conditional Grant - Development		10,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage		20,000	0
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage		22,500	0
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage		56,724	0

VOTE: 861 Kiboga District

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

VOTE: 861 Kiboga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236633 Kiboga Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	kiboga	District Discretionary Equalisation Development Grant		9,951	0
Item: 227001 Travel inland					
Travel Inland - Allowances	kiboga	District Discretionary Equalisation Development Grant		29,853	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	kiboga	District Discretionary Equalisation Development Grant		2,814	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	kiboga	District Discretionary Equalisation Development Grant		4,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	kiboga	Programme Conditional Grant - Development		6,477	0

VOTE: 861 Kiboga District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236634 Bukomero Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to Bukomero Sub County		Urban Unconditional Non-Wage		81,265	0
Transfers to Bukomero Sub County		Urban Unconditional Non-Wage		58,272	0
DDEG Transfers		Urban Unconditional Non-Wage		63,518	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MWEZI HEALTH CENTRE II	mwezi	Programme Conditional Grant - Non Wage Recurrent		7,714	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Bukomero Health centre IV	District Discretionary Equalisation Development Grant		56,000	0

VOTE: 861 Kiboga District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236634 Bukomero 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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		Programme Conditional Grant - Development		154,982	0
LCIII: 236635 Kibiga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfer	kibiga	Urban Unconditional Non-Wage		107,821	0
transfer	kibiga	Urban Unconditional Non-Wage		48,816	0
transfer	kibiga	Urban Unconditional Non-Wage		133,970	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukasa P.S.	Bukasa	Programme Conditional Grant - Non Wage Recurrent		12,416	0
ST. KIZITO NKANDWA P.S.	NKANDWA	Programme Conditional Grant - Non Wage Recurrent		5,330	0
Katoma P.S.	Katoma	Programme Conditional Grant - Non Wage Recurrent		10,588	0
SEETA RURAL	SEETA	Programme Conditional Grant - Non Wage Recurrent		11,010	0

VOTE: 861 Kiboga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236635 Kibiga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWEZIGOOLO P.S	BWEZIGOOLO	Programme Conditional Grant - Non Wage Recurrent		6,026	0
St. Joseph Kibooba	Kibooba	Programme Conditional Grant - Non Wage Recurrent		7,860	0
Kasubi Parents	Kasubi	Programme Conditional Grant - Non Wage Recurrent		6,595	0
Kyekumbya	Kyekumbya	Programme Conditional Grant - Non Wage Recurrent		6,538	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kambugu	Programme Conditional Grant - Development		1,313,000	0
LCIII: 236636 Kapeke Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfer	kapeke	Urban Unconditional Non-Wage		81,402	0
transfer	kapeke	Urban Unconditional Non-Wage		92,580	0

VOTE: 861 Kiboga District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236636 Kapeke 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)					
EPICENTRE HEALTH CENTRE II	kagobe	Programme Conditional Grant - Non Wage Recurrent		7,714	0
NYAMIRINGA HEALTH CENTRE III	nyamiranga	Programme Conditional Grant - Non Wage Recurrent		9,617	0
KACHWANGUZI HEALTH CENTRE II	kachewanzu	Programme Conditional Grant - Non Wage Recurrent		7,714	0
NYAMIRINGA HEALTH CENTRE III	nyamiranga	Programme Conditional Grant - Non Wage Recurrent		15,429	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Kachwangozi HC2	Programme Conditional Grant - Development		5,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyetume Islamic P.S	Kyetume	Programme Conditional Grant - Non Wage Recurrent		13,508	0
Kasega P.S.	Kasega	Programme Conditional Grant - Non Wage Recurrent		8,507	0
Kirinda Consultancy	Kirinda	Programme Conditional Grant - Non Wage Recurrent		7,887	0
Nyamiringa P.S.	Nyamiringa	Programme Conditional Grant - Non Wage Recurrent		6,874	0

VOTE: 861 Kiboga District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236636 Kapeke Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kirinda P.S.	Kirinda	Programme Conditional Grant - Non Wage Recurrent		13,356	0
BUDIMBO P.S	BUDIMBO	Programme Conditional Grant - Non Wage Recurrent		6,757	0
Kiboga Uweso P.S.	Kiboga	Programme Conditional Grant - Non Wage Recurrent		7,521	0
Kasega COU	Kasega	Programme Conditional Grant - Non Wage Recurrent		4,069	0
Kagobe P.S.	Kagobe	Programme Conditional Grant - Non Wage Recurrent		5,432	0
Kyato Baptist P.S.	Kyato	Programme Conditional Grant - Non Wage Recurrent		7,161	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSULWA MEMORIAL SS	Ddwaniro	Programme Conditional Grant - Non Wage Recurrent		26,608	0
LCIII: 236637 Ddwaniro Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFER	Dwaniro	Urban Unconditional Non-Wage		79,369	0

VOTE: 861 Kiboga District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236637 Ddwaniro Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfer	dwanairo	Urban Unconditional Non-Wage		180,072	0
transfer	dwanairo	Urban Unconditional Non-Wage		100,123	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Development		15,500	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATWE HEALTH CENTRE III	dwanairo	Programme Conditional Grant - Non Wage Recurrent		15,429	0
KATWE HEALTH CENTRE III	dwanairo	Programme Conditional Grant - Non Wage Recurrent		10,727	0
MUYENJE HEALTH CENTRE II	dwanairo	Programme Conditional Grant - Non Wage Recurrent		7,714	0
KIKWATAMBOGO HEALTH CENTRE II	kikwatambogo	Programme Conditional Grant - Non Wage Recurrent		7,714	0
KATALAMA HEALTH CENTRE II	katalama	Programme Conditional Grant - Non Wage Recurrent		7,714	0

VOTE: 861 Kiboga District

Quarter 2

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	kambuga	Programme Conditional Grant - Non Wage Recurrent		13,727	0
KAMBUGU HEALTH CENTRE III	kambugu	Programme Conditional Grant - Non Wage Recurrent		15,429	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Katwe HC3	Programme Conditional Grant - Development		14,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Muyenje P.S.	Muyenje	Programme Conditional Grant - Non Wage Recurrent		5,866	0
Katwe COU P.S.	Katwe	Programme Conditional Grant - Non Wage Recurrent		11,554	0
Mutooma P.S.	Mutooma	Programme Conditional Grant - Non Wage Recurrent		5,834	0
Dwaniro People s P.S	Dwaniro	Programme Conditional Grant - Non Wage Recurrent		9,403	0
Kibisi Islamic P.S.	Kibisi	Programme Conditional Grant - Non Wage Recurrent		3,638	0
Kisanda R/C	Kisanda	Programme Conditional Grant - Non Wage Recurrent		8,740	0

VOTE: 861 Kiboga District

Quarter 2

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

VOTE: 861 Kiboga District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236638 Lwamata Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Local Revenue Transfers		Urban Unconditional Non-Wage		611,089	0
Unconditional Transfers		Urban Unconditional Non-Wage		146,445	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWAMATA HEALTH CENTRE III	kawawa	Programme Conditional Grant - Non Wage Recurrent		15,429	0
LWAMATA HEALTH CENTRE III	kawawa	Programme Conditional Grant - Non Wage Recurrent		25,060	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitagenda Memorial P.S.	Kitagenda	Programme Conditional Grant - Non Wage Recurrent		15,456	0
Lunya	Lunya	Programme Conditional Grant - Non Wage Recurrent		6,404	0
Kawaawa P.S.	Kawaawa	Programme Conditional Grant - Non Wage Recurrent		5,051	0

VOTE: 861 Kiboga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236638 Lwamata Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		4,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Lwamata Town Council SEED	Programme Conditional Grant - Development		12,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Lwamata Town Council SEED	Programme Conditional Grant - Development		19,000	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Lwamata	Programme Conditional Grant - Development		565,164	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Transitional Conditional Grant - Development to Lwamata TC	Lwamata TC	Transitional Conditional Grant - Development		700,000	0
LCIII: 236639 Muwanga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Local Revenue Transfers		Urban Unconditional Non- Wage		133,323	0

VOTE: 861 Kiboga District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236639 Muwanga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Unconditional Transfers		Urban Unconditional Non-Wage		84,650	0
DDEG Transfers		Urban Unconditional Non-Wage		66,363	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	luswa	Programme Conditional Grant - Non Wage Recurrent		10,428	0
NABWENDO DISPENSARY	biko	Programme Conditional Grant - Non Wage Recurrent		14,935	0
MUWANGA HEALTH CENTRE III	muwanga	Programme Conditional Grant - Non Wage Recurrent		15,429	0
NABWENDO DISPENSARY	nabwendo	Programme Conditional Grant - Non Wage Recurrent		8,642	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Muwanga hc3	District Discretionary Equalisation Development Grant		38,000	0
Non Residential Buildings - Other Construction works	Muwanga hc3	District Discretionary Equalisation Development Grant		6,000	0

VOTE: 861 Kiboga District

Quarter 2

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		9,813	0
Nabwendo R.C. P.S.	Nabwendo	Programme Conditional Grant - Non Wage Recurrent		10,369	0
St.Kizito Ndiraweru	Ndiraweru	Programme Conditional Grant - Non Wage Recurrent		6,241	0
LUSWA P.S	LUSWA	Programme Conditional Grant - Non Wage Recurrent		13,380	0
KIGOMA	KIGOMA	Programme Conditional Grant - Non Wage Recurrent		10,679	0
Nabwendo COU P.S.	Nabwendo	Programme Conditional Grant - Non Wage Recurrent		12,763	0
LCIII: 236640 Lwamata Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Local Revenue Transfers		Urban Unconditional Non-Wage		53,274	0
Unconditional Grant Transfers		Urban Unconditional Non-Wage		92,386	0
DDEG Transfers		Urban Unconditional Non-Wage		72,866	0

VOTE: 861 Kiboga District

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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)					
BULAGA HEALTH CENTRE II	bulanga	Programme Conditional Grant - Non Wage Recurrent		7,787	0
NSALA HEALTH CENTRE II	nsala	Programme Conditional Grant - Non Wage Recurrent		7,714	0
BULAGA HEALTH CENTRE II	bulanga	Programme Conditional Grant - Non Wage Recurrent		15,429	0
KYEKUMBYA HEALTH CENTRE II	kyekumbya	Programme Conditional Grant - Non Wage Recurrent		7,714	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Bulaga HC3	Programme Conditional Grant - Development		5,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lukuli P.S.	Lukuli	Programme Conditional Grant - Non Wage Recurrent		11,047	0
Bulaga P.S	Bulaga	Programme Conditional Grant - Non Wage Recurrent		7,506	0
ST. PETER S KABANGA II	KABANGA	Programme Conditional Grant - Non Wage Recurrent		4,588	0
Kijjumagwa P.S.	Kijjumagwa	Programme Conditional Grant - Non Wage Recurrent		11,678	0

VOTE: 861 Kiboga District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236640 Lwamata Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiribedda P.S	Kiribedda	Programme Conditional Grant - Non Wage Recurrent		5,609	0
Bukoboobo P.S.	Bukoboobo	Programme Conditional Grant - Non Wage Recurrent		6,477	0
Nsala P.S.	Nsala	Programme Conditional Grant - Non Wage Recurrent		5,264	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Completion of Bulaga Piped Water System	Bulaga	Programme Conditional Grant - Development		148,637	0
LCIII: 236641 Bukomero Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Urban Development Transfers		Urban Unconditional Non-Wage		65,482	0
Local Revenue Transfers		Urban Unconditional Non-Wage		822,515	0

VOTE: 861 Kiboga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236641 Bukomero Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKOMERO HCENTRE IV	bukomero	Programme Conditional Grant - Non Wage Recurrent		56,107	0
BUKOMERO HCENTRE IV	katera	Programme Conditional Grant - Non Wage Recurrent		77,143	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	Bukomero HC4	Programme Conditional Grant - Development		1,182	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Bukomero HC4	Programme Conditional Grant - Development		1,182	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects in Bukomero and Katwe	Bukomero and Katwe	Programme Conditional Grant - Development		2,364	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Bukomero HC4	Programme Conditional Grant - Development		25,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Bukomero Health centreI V	District Discretionary Equalisation Development Grant		190,000	0

VOTE: 861 Kiboga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236641 Bukomero Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUTESA II MEMO P.S.	MUTESA	Programme Conditional Grant - Non Wage Recurrent		8,882	0
Kalagala C.O.U P.S.	Kalagala	Programme Conditional Grant - Non Wage Recurrent		8,178	0
Kijjojolo COU P.S	Kijjojolo	Programme Conditional Grant - Non Wage Recurrent		6,317	0
Katera Biikira P.S.	Katera	Programme Conditional Grant - Non Wage Recurrent		10,846	0
Katera Biikira P.S.	Katera	Programme Conditional Grant - Non Wage Recurrent		2,591	0
Mataagi Islamic P.S.	Mataagi	Programme Conditional Grant - Non Wage Recurrent		9,124	0
Nabinene	Nabinene	Programme Conditional Grant - Non Wage Recurrent		10,272	0
BUKOMERO P.S	BUKOMERO	Programme Conditional Grant - Non Wage Recurrent		11,622	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BAMUSUTA SS	Bamusuta	Programme Conditional Grant - Non Wage Recurrent		160,520	0

VOTE: 861 Kiboga District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273471 Kayera

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

Local Revenue Transfers		Urban Unconditional Non-Wage		43,501	0
Unconditional Grant Transfers		Urban Unconditional Non-Wage		44,033	0
DDEG Transfers		Urban Unconditional Non-Wage		32,221	0

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition

Production Boreholes	Kyamukweya	Programme Conditional Grant - Development		30,000	0
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LCIII: 273472 Kyekumbya

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

Local Revenue Transfers		Urban Unconditional Non-Wage		37,412	0
Unconditional Grant Transfers		Urban Unconditional Non-Wage		89,001	0
DDEG Transfers		Urban Unconditional Non-Wage		70,021	0

VOTE: 861 Kiboga District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273472 Kyekumbya					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buninga	buninga	Programme Conditional Grant - Non Wage Recurrent		15,429	0
Buninga	buninga	Programme Conditional Grant - Non Wage Recurrent		5,755	0
LCIII: 273473 Kyomya					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Local Revenue Transfers		Urban Unconditional Non-Wage		32,400	0
Unconditional Grant Transfers		Urban Unconditional Non-Wage		62,407	0
DDEG Transfers		Urban Unconditional Non-Wage		47,666	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYANAMUYONJO HEALTH CENTRE III	kagogo	Programme Conditional Grant - Non Wage Recurrent		9,763	0
KYOMYA HEALTH CENTRE II	kyomya	Programme Conditional Grant - Non Wage Recurrent		7,714	0
KYANAMUYONJO HEALTH CENTRE III	kyanamuyoo	Programme Conditional Grant - Non Wage Recurrent		15,429	0

VOTE: 861 Kiboga District**Quarter 2**

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

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

Local Revenue Transfers		Urban Unconditional Non-Wage		54,807	0
Unconditional Grant Transfers		Urban Unconditional Non-Wage		75,946	0
DDEG Transfers		Urban Unconditional Non-Wage		59,047	0

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

NAKASOZI HEALTH CENTRE II	kakibwa	Programme Conditional Grant - Non Wage Recurrent		7,714	0
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LCIII: 273475 Nkandwa

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

Local Revenue Transfers		Urban Unconditional Non-Wage		31,749	0
Unconditional Grant Transfers		Urban Unconditional Non-Wage		74,495	0
DDEG Transfers		Urban Unconditional Non-Wage		57,827	0

VOTE: 861 Kiboga District

Quarter 2

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

VOTE: 861 Kiboga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1799 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kakinzi COU P.S.	Kakinzi	Programme Conditional Grant - Non Wage Recurrent		7,777	0
Ssinde COU P.S.	Ssinde	Programme Conditional Grant - Non Wage Recurrent		7,648	0
Muteesa I Memorial Primary School	Muteesa	Programme Conditional Grant - Non Wage Recurrent		8,464	0
Kanziira	Kanziira	Programme Conditional Grant - Non Wage Recurrent		5,647	0
Nsanje	Nsanje	Programme Conditional Grant - Non Wage Recurrent		3,509	0
Kiboga District Admin Sch.	Kiboga	Programme Conditional Grant - Non Wage Recurrent		23,825	0
Kisweeka COU p/s	Kisweeka	Programme Conditional Grant - Non Wage Recurrent		15,244	0
KYAMAKOORA	KYAMAKOORA	Programme Conditional Grant - Non Wage Recurrent		7,475	0
Nakasengere P.S.	Nakasengere	Programme Conditional Grant - Non Wage Recurrent		17,094	0
Kyeyitabya P.S	Kyeyitabya	Programme Conditional Grant - Non Wage Recurrent		5,955	0
Lutti P.S	Lutti	Programme Conditional Grant - Non Wage Recurrent		5,415	0
Nakasozi Public School	Nakasozi	Programme Conditional Grant - Non Wage Recurrent		14,006	0
KABAALÉ ISLAMIC	KABAALÉ	Programme Conditional Grant - Non Wage Recurrent		10,055	0
Mwezi P.S.	Mwezi	Programme Conditional Grant - Non Wage Recurrent		10,651	0
KYAMUKWEYA	KYAMUKWEYA	Programme Conditional Grant - Non Wage Recurrent		6,649	0

VOTE: 861 Kiboga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1799 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyanamuyonjo COU P.S.	Kyanamuyonjo	Programme Conditional Grant - Non Wage Recurrent		4,016	0
Kigando Mixed P.S.	Kigando	Programme Conditional Grant - Non Wage Recurrent		6,670	0
Kibanda P.S.	Kibanda	Programme Conditional Grant - Non Wage Recurrent		7,344	0
Nkuruma-Waigodo	Waigodo	Programme Conditional Grant - Non Wage Recurrent		3,664	0
KAGOGO COU P.S.	KAGOGO	Programme Conditional Grant - Non Wage Recurrent		7,301	0
Kiboga Islamic Centre	Kiboga	Programme Conditional Grant - Non Wage Recurrent		7,531	0
St. Luke Kabamba R/C P.S	Kabamba	Programme Conditional Grant - Non Wage Recurrent		10,984	0
Kiboga St. Andrew	Kiboga	Programme Conditional Grant - Non Wage Recurrent		20,772	0
Kibanga Parents School	Kibanga	Programme Conditional Grant - Non Wage Recurrent		4,388	0
Bbiko	Bbiko	Programme Conditional Grant - Non Wage Recurrent		7,958	0
Kambugu P.S.	Kambugu	Programme Conditional Grant - Non Wage Recurrent		18,036	0
Gogonya P.S.	Gogonya	Programme Conditional Grant - Non Wage Recurrent		10,582	0
Ssogolero P.S.	Ssogolero	Programme Conditional Grant - Non Wage Recurrent		6,362	0

VOTE: 861 Kiboga District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1799 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST LAWRENCE SSS MUWANGA	Muwanga	Programme Conditional Grant - Non Wage Recurrent		55,356	0
KAPEKE SEED SS	Kapeke	Programme Conditional Grant - Non Wage Recurrent		75,320	0
BUKOMERO SECONDARY SCHOOL	Bukomero	Programme Conditional Grant - Non Wage Recurrent		189,328	0
KATOMA SEED SCHOOL	Kibiga	Programme Conditional Grant - Non Wage Recurrent		55,760	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKOMERO TECHNICAL INSTITUTE	Bukomero	Programme Conditional Grant - Non Wage Recurrent		142,770	0