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# **VOTE: 861 Kiboga District**

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**Quarter 2**

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## **Terms and Conditions**

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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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**NSUBUGA ZIRIMENYA**  
**(Accounting Officer)**

**Signed on Date: 25-02-2026**

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

**VOTE: 861** Kiboga District

Quarter 2

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,308,558	1,308,558	310,548	24%
Discretionary Government Transfers	4,351,707	4,351,707	2,175,853	50%
Conditional Government Transfers	29,739,916	31,588,688	14,990,822	50%
Other Government Transfers	745,116	1,574,377	540,561	73%
External Financing	109,124	359,239	250,116	229%
<b>Total Revenues shares</b>	<b>36,254,420</b>	<b>39,182,568</b>	<b>18,267,900</b>	<b>50%</b>

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,280,270	2,280,270	757,944	33%
Tourism Development	2,450,914	2,450,914	1,127,165	46%
Natural Resources, Environment, Climate Change, Land and Water Management	1,008,992	1,008,992	324,834	32%
Private Sector Development	125,684	125,684	58,781	47%
Integrated Transport Infrastructure and Services	45,000	865,000	620,000	1,378%
Human Capital Development	24,031,636	26,139,785	10,187,798	42%
Public Sector Transformation	4,553,272	3,173,128	1,384,847	30%
Governance and Security	522,530	1,902,673	832,144	159%
Regional Balanced Development	725,764	725,764	281,529	39%
Development Plan Implementation	510,358	510,358	158,880	31%
<b>Grand Total</b>	<b>36,254,420</b>	<b>39,182,568</b>	<b>15,733,922</b>	<b>43%</b>
Wage	22,479,161	22,479,161	10,269,523	46%
Non-Wage Recurrent	9,705,935	10,661,196	4,108,449	42%
Domestic Devt	3,960,200	5,682,972	1,105,854	28%
External Financing	109,124	359,239	250,095	229%

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**VOTE: 861 Kiboga District**

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**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By end of Second Quarter FY 2025/26 , The District had recieved 18,267,900,000/= representing 50% of the Total Budget (36,254,420,000) . Locally Raised Revenues 310,548,000/= representing 24% of the total Budget , Discretionary Government Transfers 2,175,853,000/= representing 50% of the total Budget ,Conditional Government Transfers 14,990,822,000/= representing 50% of the Budget and other Government transfers 540,651,000/= representing 73% and External Financing at 250,116,000 229%. Overall expenditure performamnce by programme agro-industrialization expenditure at 757,994,000/= ,Tourism Development cumulative expenditure at 1,127,165,000/=, Natural Resources, Enviroment ,climate change 324,834,000/= , , Private sector Development 1,384,847,000/= Human capital Development 10,187,798,000/= , Public sector Transformation 642,144,000/=, Governance and security 832,144,000/=, Regional Balance Development 281,529,000/= and Development Plan implementation 161,900,000/=

**VOTE: 861 Kiboga District****Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,308,558</b>	<b>1,308,558</b>	<b>310,548</b>	<b>24%</b>
Advertisements/Bill Boards	2,330	2,330	403	17%
Animal and Crop Husbandry related Levies	66,770	66,770	46,550	70%
Business licenses	171,679	171,679	34,500	20%
Land Fees	217,450	217,450	68,116	31%
Local Hotel Tax	11,670	11,670	4,051	35%
Local Services Tax-Payable By Individuals	188,051	188,051	40,566	22%
Market /Gate Charges	42,824	42,824	20,363	48%
Mineral Royalties	1,400	1,400	0	0%
Miscellaneous receipts/income	96,156	96,156	676	1%
Other licenses	27,841	27,841	0	0%
Other permits	25,787	25,787	25,007	97%
Property related Duties/Fees	405,031	405,031	44,557	11%
Registration fees for Documents and Businesses	14,209	14,209	17,412	123%
Sale of Medical Services-From Private Entities	10,350	10,350	2,950	29%
Vehicle Parking Fees	27,010	27,010	5,397	20%
<b>Discretionary Government Transfers</b>	<b>4,351,707</b>	<b>4,351,707</b>	<b>2,175,853</b>	<b>50%</b>
District Discretionary Equalisation Development Grant	797,981	797,981	398,991	50%
District Unconditional Grant Non-Wage	788,197	788,197	394,098	50%
District Unconditional Grant Wage	2,594,670	2,594,670	1,297,335	50%
Urban Discretionary Equalisation Development Grant	49,683	49,683	24,842	50%
Urban Unconditional Non-Wage	121,175	121,175	60,588	50%
<b>Conditional Government Transfers</b>	<b>29,739,916</b>	<b>31,588,688</b>	<b>14,990,822</b>	<b>50%</b>
Programme Conditional Grant - Non Wage Recurrent	6,866,045	6,992,045	3,103,886	45%
Programme Conditional Grant - Development	1,774,565	3,497,337	887,282	50%
Programme Conditional Grant - Wage Recurrent	19,884,491	19,884,491	9,942,246	50%
Transitional Conditional Grant - Development	1,214,815	1,214,815	1,057,407	87%
<b>Other Government Transfers</b>	<b>745,116</b>	<b>1,574,377</b>	<b>540,561</b>	<b>73%</b>
National Oil Seeds Project	95,000	120,000	0	0%
Results Based Financing (RBF)	120,000	120,000	51,000	43%

**VOTE: 861** Kiboga District**Quarter 2**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Support to PLE (UNEB)	28,000	28,000	24,390	87%
Uganda Road Fund (URF)	502,116	1,297,116	465,171	93%
Uganda Women Entrepreneurship Program(UWEP)	0	9,261	0	
<b>External Financing</b>	<b>109,124</b>	<b>359,239</b>	<b>250,116</b>	<b>229%</b>
Baylor International (Uganda)	15,720	15,720	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	93,404	343,519	250,116	268%
<b>Total Revenues Shares</b>	<b>36,254,420</b>	<b>39,182,568</b>	<b>18,267,900</b>	<b>50%</b>

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**VOTE: 861 Kiboga District**

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**Quarter 2****Cumulative Performance for Locally Raised Revenues**

By End of second quarter FY 2025/26 , The Department had recieved 310,548,000/= representing 24% , Animal and crop husbandary related 46,550,000/= representing 70% , other permits 25,007,000/= representing 97% , Market /gate charges 48% , registration fees 17,412,000/= 123% , Vehicle parking fees 5,397,000/=

**Cumulative Performance for Central Government Transfers**

By end of Second quarter FY 2025/26 , the cumulatives funds were 2,157,853,000/= representing 50% of the approved budget District Discretionary Equalisation Development Grant 398,991,000/= representing 50% , District unconditional grant nonwage 394,098,000/= representing 50% , District unconditional grant wage 1,297,335,000/= representing 50%, urban Discretionary Equalisation Development grant 24,842,000/= representing 50%

**Cumulative Performance for Other Government Transfers**

By end of second quarter FY 2025/26 , The district had recieved fund worth 540,561,000/= representing 73% and this include Result based financing 51,000,000/= representing 43% , support to PLE 24.390,000/= representing 87% and Uganda Road Fund 465,171,000/= representing 93%

**Cumulative Performance for External Financing**

By end of second quarter , the district had recieved fund under external financing worth 250,116,000/= representing 268% of the total budget

**VOTE: 861 Kiboga District****Quarter 2****A4: Expenditure Performance by Department and Vote Function ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	4,914,381	4,914,381	2,137,773	44%	1,341,840
<b>Sub-Total</b>	<b>4,914,381</b>	<b>4,914,381</b>	<b>2,137,773</b>	<b>44%</b>	<b>1,341,840</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	299,962	299,962	132,125	44%	85,505
<b>Sub-Total</b>	<b>299,962</b>	<b>299,962</b>	<b>132,125</b>	<b>44%</b>	<b>85,505</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	706,871	706,871	274,768	39%	154,164
<b>Sub-Total</b>	<b>706,871</b>	<b>706,871</b>	<b>274,768</b>	<b>39%</b>	<b>154,164</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	2,152,637	2,152,637	696,883	32%	373,741
30 Agricultural Value Chain Services	127,633	127,633	61,061	48%	30,256
<b>Sub-Total</b>	<b>2,280,270</b>	<b>2,280,270</b>	<b>757,944</b>	<b>33%</b>	<b>403,996</b>
<b>Department: Health</b>					
10 Primary HealthCare	489,780	489,780	244,890	50%	122,445
20 Hospital Services	797,458	797,458	389,246	49%	263,126
30 Health Management and Supervision	8,464,353	8,714,468	4,032,128	48%	2,349,118
<b>Sub-Total</b>	<b>9,751,590</b>	<b>10,001,706</b>	<b>4,666,263</b>	<b>48%</b>	<b>2,734,689</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	7,089,095	7,089,095	3,113,797	44%	1,548,965
20 Secondary Education	4,701,646	4,827,646	1,817,017	39%	882,878
30 Skills Development	710,474	710,474	330,782	47%	141,516
40 Education&Sports Management and Inspection	432,311	2,155,083	98,664	23%	61,504
50 Special Needs Education	12,000	12,000	3,923	33%	300
<b>Sub-Total</b>	<b>12,945,526</b>	<b>14,794,298</b>	<b>5,364,184</b>	<b>41%</b>	<b>2,635,163</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	45,000	70,000	0	0%	0
20 Engineering Services	2,450,914	3,245,914	1,747,165	71%	763,882
<b>Sub-Total</b>	<b>2,495,914</b>	<b>3,315,914</b>	<b>1,747,165</b>	<b>70%</b>	<b>763,882</b>

**VOTE: 861 Kiboga District**

**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	1,126,153	1,126,153	53,742	5%	30,690
<b>Sub-Total</b>	<b>1,126,153</b>	<b>1,126,153</b>	<b>53,742</b>	<b>5%</b>	<b>30,690</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	1,008,992	1,008,992	324,834	32%	194,818
<b>Sub-Total</b>	<b>1,008,992</b>	<b>1,008,992</b>	<b>324,834</b>	<b>32%</b>	<b>194,818</b>
<b>Department: Community Based Services</b>					
20 Empowerment and Mindset Change	205,868	215,128	102,678	50%	55,783
<b>Sub-Total</b>	<b>205,868</b>	<b>215,128</b>	<b>102,678</b>	<b>50%</b>	<b>55,783</b>
<b>Department: Planning</b>					
10 Planning and Statistics	273,005	273,005	54,187	20%	46,597
<b>Sub-Total</b>	<b>273,005</b>	<b>273,005</b>	<b>54,187</b>	<b>20%</b>	<b>46,597</b>
<b>Department: Internal Audit</b>					
10 Compliance	120,205	120,205	59,476	49%	34,043
<b>Sub-Total</b>	<b>120,205</b>	<b>120,205</b>	<b>59,476</b>	<b>49%</b>	<b>34,043</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	125,684	125,684	58,781	47%	38,457
<b>Sub-Total</b>	<b>125,684</b>	<b>125,684</b>	<b>58,781</b>	<b>47%</b>	<b>38,457</b>
<b>Grand Total</b>	<b>36,254,420</b>	<b>39,182,568</b>	<b>15,733,922</b>	<b>43%</b>	<b>8,519,626</b>

**VOTE: 861 Kiboga District****Quarter 2****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,655,423	4,655,423	2,174,365	47%	1,241,548
District Unconditional Grant Non-Wage	170,034	170,034	85,017	50%	42,509
District Unconditional Grant Wage	861,638	861,638	430,819	50%	215,409
Locally Raised Revenues	124,443	124,443	6,470	5%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,427,128	1,427,128	615,969	43%	465,585
Programme Conditional Grant - Non Wage Recurrent	2,072,180	2,072,180	1,036,090	50%	518,045
<b>Development Revenues</b>	258,958	258,958	123,479	48%	123,479
District Discretionary Equalisation Development Grant	26,023	26,023	13,011	50%	13,011
Locally Raised Revenues	12,000	12,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	220,935	220,935	110,468	50%	110,468
<b>Total Revenues Shares</b>	<b>4,914,381</b>	<b>4,914,381</b>	<b>2,297,844</b>	<b>47%</b>	<b>1,365,027</b>

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

<b>Recurrent Expenditure</b>					
Wage	861,638	861,638	400,832	47%	218,506
Non Wage	3,793,785	3,793,785	1,625,347	43%	1,011,739
<b>Development Expenditure</b>					
Domestic Development	258,958	258,958	111,595	43%	111,595
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,914,381</b>	<b>4,914,381</b>	<b>2,137,773</b>	<b>44%</b>	<b>1,341,840</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>1,241,548</b>	<b>2392726.22025</b>	<b>148,186</b>		
Wage		215,409	29,987	-21,850,622%	
Non Wage		1,026,139	118,199	-194,854,914%	
<b>Development Balances</b>			<b>11,884</b>		
Domestic Development			11,884	-17,509,938%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>160,071</b>	<b>-212,412,317%</b>	

**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 received 2,297,844,000/= representing 47% of the total Budget, District Unconditional Grant Non- Wage 85,017,000/= representing 50% of the total Budget, District Unconditional Grant Wage 430,819,000/= representing 50% of the total Budget, Locally Raised Revenues 6,470,000/= representing 5% of the total Budget, Multi-Sectoral Transfers to LLGs NonWage 615,969,000/= representing 43% of the Total Budget, Programme Conditional Grant - Non Wage Recurrent 1,036,090,000/= representing 50% of the total budget, District Discretionary Equalisation Development Grant 13,011,000/= representing 50% of the total budget. Multi - Sectoral Transfer to LLGs\_Gou 110,468,000/= representing 50% of the total budget.

Wage 400,832,000/= representing 47% of the total budget, Non Wage 1,625,347,000/= representing 43% of the total budget, Domestic Development 111,595,000/= representing 47% of the total budget, External Financing 0/= representing 0% of the total budget.

**Reasons for unspent balances on the bank account**

Reasons for unspent worth 160,071,000/= includes 29,987,000/= wage for staff members who have not accessed HCM non-wage 118,199,000/= includes pension and gratuity for pensions pending validation

**Highlights of physical performance by end of the quarter**

Technical backstopping of department and LLG on BSC, procurement where staff obtained Knowledge on how to fill BSC  
 Attended meetings including World Vision closeout meeting, PDM coordination meeting, NIRA on guidance for district officials on mass enrolment  
 Monitoring of Government programmes including roads, Schools and health facilities.  
 Monitoring of Government programmes including roads, schools and health  
 Participated and coordinated BOS, internal Mock assessment for LLG's and HLG on going  
 Attended Kateera Bikira Advocacy celebrations, Prime Minister's celebrations, Accountability day at Lwamata Seed Secondary schools  
 Training new entrants, public Service Code of conduct, Public Service Standing orders  
 Consultation with line Ministries i.e Ministry of finance  
 Disbursed funds to all departments and lower local Government.  
 Coordinated accountability of financial resource for all departments and district at large where appreciation of timely accountability of both financial

**VOTE: 861** Kiboga District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	299,962	299,962	141,941	47%	87,303
District Unconditional Grant Non-Wage	40,989	40,989	20,495	50%	20,495
District Unconditional Grant Wage	192,953	192,953	96,477	50%	48,238
Locally Raised Revenues	66,020	66,020	24,970	38%	18,570
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>299,962</b>	<b>299,962</b>	<b>141,941</b>	<b>47%</b>	<b>87,303</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	192,953	192,953	88,593	46%	50,787
Non Wage	107,009	107,009	43,532	41%	34,718
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>299,962</b>	<b>299,962</b>	<b>132,125</b>	<b>44%</b>	<b>85,505</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>87,303</b>	<b>160495.215</b>	<b>9,816</b>		
Wage		48,238	7,884	-5,078,697%	
Non Wage		39,065	1,933	-422,418,211,17 9,292,540%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>9,816</b>	<b>-13,125,168%</b>	

**Summary of Department Revenues and Expenditure by Source**

By end of 2nd quarter, the department had received total revenue of 47% of the approved Budget (141,941,000/=), Of this 20,495,000/= was received under District Unconditional Grant - Non-Wage, 96,477,000/= under District Unconditional Grant - Wage and 24,970,000/= under Locally Raised Revenue, Leaving a balance of 8,546,000/= under wage and Non-wage

**Reasons for unspent balances on the bank account**

The unspent balance of 8,546,000/= was as a result of; 1. Un-spent funds for new staff not yet on the system, 2. Funds for Finance Revenue Meetings not yet conducted, 3. Funds for repair of Finance Vehicle not yet finished.

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# **VOTE: 861** Kiboga District

**Quarter 2**

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## **SECTION B : Summary by Department**

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### **Highlights of physical performance by end of the quarter**

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

**VOTE: 861 Kiboga District****Quarter 2****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	661,619	661,619	325,207	49%	157,346
District Unconditional Grant Non-Wage	308,886	308,887	154,444	50%	77,222
District Unconditional Grant Wage	237,032	237,032	118,516	50%	59,258
Locally Raised Revenues	115,700	115,700	52,247	45%	20,866
<b>Development Revenues</b>	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
<b>Total Revenues Shares</b>	<b>706,871</b>	<b>706,871</b>	<b>347,832</b>	<b>49%</b>	<b>179,972</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	237,032	237,032	92,328	39%	49,706
Non Wage	424,587	424,587	166,955	39%	88,971
<b>Development Expenditure</b>					
Domestic Development	45,252	45,252	15,486	34%	15,486
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>706,871</b>	<b>706,871</b>	<b>274,768</b>	<b>39%</b>	<b>154,164</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>157,346</b>	<b>304082.372</b>	<b>65,924</b>		
Wage		59,258	26,188	-4,970,625%	
Non Wage		98,088	39,736	-335,210,372,54 8,742,460%	
<b>Development Balances</b>			<b>7,140</b>		
Domestic Development			7,140	-2,657,265%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>73,064</b>	<b>-27,296,860%</b>	

**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 Department had received revenue of 325,207,000/= representing 49% of the total budget, District Unconditional grant Non -wage of 154,444,000/= representing 50% of the total budget, District Unconditional Grant wage 118,516,000/= representing 50% of the total budget, Locally Raised Revenues 52,247,000/= representing 45% of the total budget, Development Revenues 22,626,000/= representing 50% of the total budget, District Discretionary Equalization Development Grant 22,626,000/= representing 50% of the total budget, Wage 92,328,000/= representing 39% of the total budget, Non wage 166,955,000/= representing 39% of the total budget, Domestic development 15,486,000/= representing 34% of the total Budget, External financing 0% representing 0% of the total budget therefore making a total expenditure of 274,768,000/= representing 39% of the total budget.

**Reasons for unspent balances on the bank account**

Reason for the unspent balance, wage balance of shs 26,188,000/= was a result of not attracting a substantive secretary to DSC and the procurement officer having been transferred to health where currently is accessing his wage from the cumulative balance of 39,736,000/= part of the funds was meant to pay the LC1 and LCII leaders by the end of the financial year domestic development as it may be noted the DSC had some activities which it never concluded by the end of the quarter in a similar way DLB also never concluded its activities and these were rolled to 3rd quarter as well

**Highlights of physical performance by end of the quarter**

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

**VOTE: 861** Kiboga District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,673,379	1,673,379	810,689	48%	311,023
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50%	1,000
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	377,286	377,286	188,643	50%	0
Programme Conditional Grant - Wage Recurrent	1,240,092	1,240,092	620,046	50%	310,023
<b>Development Revenues</b>	606,891	606,891	255,368	42%	0
Locally Raised Revenues	96,156	96,156	0	0%	0
Programme Conditional Grant - Development	210,735	210,735	105,368	50%	0
Transitional Conditional Grant - Development	300,000	300,000	150,000	50%	0
<b>Total Revenues Shares</b>	<b>2,280,270</b>	<b>2,280,270</b>	<b>1,066,057</b>	<b>47%</b>	<b>311,023</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,240,092	1,240,092	589,654	48%	325,329
Non Wage	433,286	433,286	141,478	33%	51,854
<b>Development Expenditure</b>					
Domestic Development	606,891	606,891	26,813	4%	26,813
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,280,270</b>	<b>2,280,270</b>	<b>757,944</b>	<b>33%</b>	<b>403,996</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>311,023</b>	<b>795528.4435</b>	<b>79,558</b>		
Wage		310,023	30,392	-32,532,929%	
Non Wage		1,000	49,166	-16,016,607%	
<b>Development Balances</b>			<b>228,555</b>		
Domestic Development			228,555	-17,453,546%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>308,113</b>	<b>-75,483,384%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 861 Kiboga District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of 2nd quarter FY 2025/26 the total receipts of funds by the department were UGX 1,140,135,000 representing 50% of the total revised approved budget of UGX 2,280,270,000. This was the projected 33% programme conditional grant development  
Of the total outturn of UGX 1,140,135,000 the department spent UGX 403,996,000 translating into 33% leaving unspent balance of UGX 308,113,000 of which UGX 51,854,000 was non-wage and 26,813,000 was spent on development as the procurement process has just begun in this 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 complete implementation.

**Highlights of physical performance by end of the quarter**

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

**VOTE: 861** Kiboga District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	9,417,786	9,417,786	4,699,193	50%	2,375,096
District Unconditional Grant Non-Wage	6,000	6,000	3,000	50%	1,500
Locally Raised Revenues	5,000	5,000	1,800	36%	900
Other Transfers from Central Government	120,000	120,000	51,000	43%	51,000
Programme Conditional Grant - Non Wage Recurrent	1,233,354	1,233,354	616,677	50%	308,339
Programme Conditional Grant - Wage Recurrent	8,053,431	8,053,431	4,026,716	50%	2,013,358
<b>Development Revenues</b>	333,804	583,920	362,456	109%	362,456
External Financing	109,124	359,239	250,116	229%	250,116
Programme Conditional Grant - Development	224,681	224,681	112,340	50%	112,340
<b>Total Revenues Shares</b>	<b>9,751,590</b>	<b>10,001,706</b>	<b>5,061,649</b>	<b>52%</b>	<b>2,737,552</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	8,053,431	8,053,431	3,748,210	47%	2,076,796
Non Wage	1,364,354	1,364,354	667,367	49%	407,207
<b>Development Expenditure</b>					
Domestic Development	224,681	224,681	591	0%	591
External Financing	109,124	359,239	250,094.742	229%	250,095
<b>Total Expenditure</b>	<b>9,751,590</b>	<b>10,001,706</b>	<b>4,666,263</b>	<b>48%</b>	<b>2,734,689</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>2,375,096</b>	<b>4838124.55475</b>	<b>283,615</b>		
Wage		2,013,358	278,505	-207,679,642%	
Non Wage		361,739	5,110	-74,435,297%	
<b>Development Balances</b>			<b>111,770</b>		
Domestic Development			111,749	-5,563,776%	
External Financing			21	-27,487,447%	
<b>Total Unspent</b>			<b>395,386</b>	<b>-463,888,774%</b>	

**Summary of Department Revenues and Expenditure by Source**

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

By the end of qtr2, Health department budget was 9,751,590,000 contributed by Programme conditional grant wage 8,053,431,000, non-wage recurrent 1,233,354,000, external financing 109,124,000, programme Conditional grant-development 244,681,000,, other transfers from central government 120,000,000, locally raised revenue 5,000,000 , District unconditional grant non-wage 6,000,000 and. The cumulative release was 5,061,649,000 (52% of the Annual budget) explained by 36% on locally raised revenue, 50% District unconditional grant non-wage, 50% programme conditional grant-non wage recurrent and 50 % wage recurrent.

The cumulative expenditure was 4,666,263,000 translating to 48% of the budget. 3,748,210,000(47%) was spent on wage 667,367,000 (49%) on non-wage recurrent.

**Reasons for unspent balances on the bank account**

The Department has unspent balance of 395,386,000 out of which wage is 278,505,000/= pending some recruitments in health department , Non-wage 5,110,000/= for some activities still on going and Development 111,749,000/= construction of Kambuğu OPD still on going

**Highlights of physical performance by end of the quarter**

The department paid salary to 366 staffs, conducted support supervision, Health Education and 2 Promotion baraza, conducted DHT meeting, held performance review meeting, News papers, Wellfare for DHO's office, Airtime, Electricity bill, waterbill, submission of PBS, transport allowance to support staff, conducted monitoring visits, support to LLF on health promotion ,behavior change

Output in the quarter FY 2025/26 QTR2 .lower level facilities was - (OPD-attendance was 44920/ 34531, Deliveries were 2473/ 1675, 4th ANC visit was 1066/ 1727

Cumulative Output in the quarter FY 2025/26 QTR2 ..lower level facilities was - (OPD-attendance was 91415/ 69062, Deliveries were 2798 / 3349 4th ANC visit was 2445 / 3453

Output in the quarter FY 2025/26 QTR2 Hospital-( OPD-attendance was 22611 /14677, Deliveries were 1034/ 712, 4th ANC visit was 316/ 734

Cumulative Output in the quarter FY 2025/26 QTR2 Hospital-( OPD-attendance was 47352 /29355 ,Deliveries were 1962/1424,4th ANC visit was 703/1468

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	12,602,953	12,728,953	5,984,869	47%	2,677,632
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
Locally Raised Revenues	5,000	5,000	5,000	100%	5,000
Other Transfers from Central Government	28,000	28,000	24,390	87%	24,390
Programme Conditional Grant - Non Wage Recurrent	1,976,985	2,102,985	658,995	33%	0
Programme Conditional Grant - Wage Recurrent	10,590,968	10,590,968	5,295,484	50%	2,647,742
<b>Development Revenues</b>	342,573	2,065,345	171,287	50%	171,287
Programme Conditional Grant - Development	342,573	2,065,345	171,287	50%	171,287
<b>Total Revenues Shares</b>	<b>12,945,526</b>	<b>14,794,298</b>	<b>6,156,156</b>	<b>48%</b>	<b>2,848,919</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	10,590,968	10,590,968	4,741,170	45%	2,587,915
Non Wage	2,011,985	2,137,985	621,514	31%	45,747
<b>Development Expenditure</b>					
Domestic Development	342,573	2,065,345	1,500	0%	1,500
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>12,945,526</b>	<b>14,794,298</b>	<b>5,364,184</b>	<b>41%</b>	<b>2,635,163</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>2,677,632</b>	<b>5714648.0475</b>	<b>622,185</b>		
Wage		2,647,742	554,314	-258,791,542%	
Non Wage		29,890	67,871	-47,869,178%	
<b>Development Balances</b>			<b>169,787</b>		
Domestic Development			169,787	-8,443,045%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>791,972</b>	<b>-533,569,462%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 861 Kiboga District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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At the end of the Quarter , the Department had received cumulative release 6,156,156/= representing 48% of the total budget. Out of this 5,295,484,000/= which is 50% was for Programme conditional Grant-Wage recurrent, 658,995,000/= which is 33% was for programme conditional Grant-Non Wage recurrent, 1,000,000/=which is 50% was for District unconditional Grant Non Wage, 5,000,000/= which is 100% was for Locally raised revenue.

The total cumulative expenditure was 5,364,184,000/= representing 41% of the total budget .Of this , 4,741,170,000/= which is 45% was for wage, 621,514,000/= which is 31% was for Non wage.

**Reasons for unspent balances on the bank account**

- The Cumulative balance wage of 554,314,000/= is because of un recruited teachers in primary due recruitment process.
- The non wage is for maintenance which is under procurement process.

**Highlights of physical performance by end of the quarter**

- Conducted Headteachers meeting
- Inspected and monitored 87 Government Aided primary, 4 Government Aided Secondary , 28 Private Schools.
- Construction of Latrines at Katalama PS, Kibisi PS, Ssinde PS and Kasega CU PS.
- Construction of multipurpose hall at Seeta Rural PS.
- Screening and Identification of SNE Learners
- Support supervision of Teachers.
- Guidance and Counseling of teachers and learners.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,580,914	2,400,914	867,708	55%	525,895
District Unconditional Grant Non-Wage	1,000	1,000	500	50%	250
District Unconditional Grant Wage	366,252	366,252	183,126	50%	91,563
Other Transfers from Central Government	213,662	1,033,662	184,082	86%	184,082
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
<b>Development Revenues</b>	915,000	915,000	900,000	98%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Transitional Conditional Grant - Development	900,000	900,000	900,000	100%	0
<b>Total Revenues Shares</b>	<b>2,495,914</b>	<b>3,315,914</b>	<b>1,767,708</b>	<b>71%</b>	<b>525,895</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	366,252	366,252	162,583	44%	91,188
Non Wage	1,214,662	2,034,662	684,582	56%	672,694
<b>Development Expenditure</b>					
Domestic Development	915,000	915,000	900,000	98%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,495,914</b>	<b>3,315,914</b>	<b>1,747,165</b>	<b>70%</b>	<b>763,882</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>525,895</b>	<b>1159110.511</b>	<b>20,543</b>		
Wage		91,563	20,543	-9,118,776%	
Non Wage		434,332	0	-97,201,643%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-22,875,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>20,543</b>	<b>-174,190,618%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 861 Kiboga District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By end of Second quarter, FY 2025/26, The Department had received funds worth 1,767,708,000/= out of which District unconditional Grant Non-wage 500,000/= representing 50% , District unconditional grant wage 183,126,000/= representing 50% , other transfer from central Government 184,082,000/= representing 86% , programme conditional Grant non-wage recurrent 500,000,000/= representing 50% , 162,583,000/= spent on wage representing , 684,582,000/= representing 56% and Development 900,000,000/= representing 98%

**Reasons for unspent balances on the bank account**

Reasons for unspent balance worth 20,534,000/= wage for the District Engineer who is on interduction

**Highlights of physical performance by end of the quarter**

- Salaries paid for three months
- Procurement of stationery for the department
- Monitoring and evaluation of works in FY 2025/26
- Works on roads still on going

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	114,762	114,762	56,845	50%	23,175
District Unconditional Grant Non-Wage	1,000	1,000	500	50%	250
District Unconditional Grant Wage	48,000	48,000	24,000	50%	12,000
Locally Raised Revenues	1,500	1,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	64,262	64,262	32,345	50%	10,925
<b>Development Revenues</b>	1,011,390	1,011,390	505,695	50%	505,695
Programme Conditional Grant - Development	996,576	996,576	498,288	50%	498,288
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
<b>Total Revenues Shares</b>	<b>1,126,153</b>	<b>1,126,153</b>	<b>562,541</b>	<b>50%</b>	<b>528,870</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	48,000	48,000	24,000	50%	13,127
Non Wage	66,762	66,762	23,272	35%	11,093
<b>Development Expenditure</b>					
Domestic Development	1,011,390	1,011,390	6,470	1%	6,470
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,126,153</b>	<b>1,126,153</b>	<b>53,742</b>	<b>5%</b>	<b>30,690</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>23,175</b>	<b>52910.933</b>	<b>9,573</b>		
Wage		12,000	0	-1,312,700%	
Non Wage		11,175	9,573	-2,767,219%	
<b>Development Balances</b>			<b>499,225</b>		
Domestic Development			499,225	-25,426,067%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>508,798</b>	<b>-4,845,370%</b>	

**Summary of Department Revenues and Expenditure by Source**

By End of Second quarter FY 2025/26 the department , FY 2025/26 , The Department had recieved 562,541,000/=, District unconditional Grant wage 24,000,000/=, Locally Raised Revenues 0/= and Programme Conditional Grant Non wage Recurrent 32,345,000/= and development 498,288,000/= .The Total Expenditure 53,742,000/= representing 5% out of which wage is 24,000,000 and non wage 23,272,000/=

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# VOTE: 861 Kiboga District

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Quarter 2

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

The nonwage unspent funds were for vehicle repairs (supplier not completed).  
Development unspent funds are mainly for works, which have not yet been completed.

### Highlights of physical performance by end of the quarter

Survey & siting was completed in the quarter for 3 boreholes.  
Drilling of boreholes to be done in 3rd quarter.  
Procurement for Kibooba Piped Water supply system complete, awaiting approval from Solicitor General.  
Procurement for spring rehabilitation complete, works commence in 3rd 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	647,741	647,741	317,898	49%	302,043
District Unconditional Grant Non-Wage	4,500	4,500	2,250	50%	1,125
District Unconditional Grant Wage	583,811	583,811	291,905	50%	291,905
Locally Raised Revenues	15,240	15,240	1,500	10%	1,500
Programme Conditional Grant - Non Wage Recurrent	44,190	44,190	22,242	50%	7,512
<b>Development Revenues</b>	361,252	361,252	180,626	50%	180,626
District Discretionary Equalisation Development Grant	361,252	361,252	180,626	50%	180,626
<b>Total Revenues Shares</b>	<b>1,008,992</b>	<b>1,008,992</b>	<b>498,524</b>	<b>49%</b>	<b>482,669</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	583,811	583,811	273,061	47%	148,428
Non Wage	63,930	63,930	20,633	32%	15,250
<b>Development Expenditure</b>					
Domestic Development	361,252	361,252	31,140	9%	31,140
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,008,992</b>	<b>1,008,992</b>	<b>324,834</b>	<b>32%</b>	<b>194,818</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>302,043</b>	<b>325613.49525</b>	<b>24,203</b>		
Wage		291,905	18,844	-247,572%	
Non Wage		10,137	5,359	-3,113,111%	
<b>Development Balances</b>			<b>149,486</b>		
Domestic Development			149,486	-8,357,164%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>173,690</b>	<b>-32,000,722%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 861 Kiboga District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By end of quarter 2 the Department had received 49%(317,898,000)of the approved budget, 2,250,000 (50%)under District Unconditional Grant Non-Wage, 291,905,000(50%) under District Unconditional Grant Wage, 1,500,000(10%) under Locally raised revenue, 22,242,000(50%) under Programme Conditional Grant-Non Wage Recurrent and 180,626,000(50%) under DDEG.

Only 32% was spent(324,834000), 273,061,000(47%) under Wage, 20,633,000(32%) under Non Wage and 31,140,000(9%) under Domestic Development.

A total of 173,690,000 was unspent, 24,203,000 under wage, 18,844,000 under Non Wage and 149,486,000 under Domestic Development.

**Reasons for unspent balances on the bank account**

Funds worth 173,690,000 were unspent, some Departmental activities are still ongoing and others are still under procurement.

**Highlights of physical performance by end of the quarter**

Salary paid for 13 staff members for 3 months.

one community meeting held.

Approximately 11 km of wetland boundaries demarcated

3 trainings and advisory visits for farmers held.

**VOTE: 861** Kiboga District**Quarter 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	205,868	215,128	103,790	50%	51,895
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%	37,620
Locally Raised Revenues	6,287	6,287	4,000	64%	2,000
Other Transfers from Central Government	0	9,261	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	45,103	45,103	22,551	50%	11,276
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>205,868</b>	<b>215,128</b>	<b>103,790</b>	<b>50%</b>	<b>51,895</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	150,478	150,478	75,100	50%	39,979
Non Wage	55,390	64,650	27,578	50%	15,804
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>205,868</b>	<b>215,128</b>	<b>102,678</b>	<b>50%</b>	<b>55,783</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>51,895</b>	<b>107,249.73525</b>	<b>1,112</b>		
Wage		37,620	139	-3,997,876%	
Non Wage		14,276	973	-2,950,872%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,112</b>	<b>-10,215,946%</b>	

**Summary of Department Revenues and Expenditure by Source**

By end of second FY 2025/26 , the department had recieved funds worth 103,790,000/= District unconditional grant non -wage 2,000,000/= representing 50% , District unconditional grant wage 75,239,000/= representing 50% , Locally Raised Revenues 4,000,000/= representing 64% , programme conditional non -wage recurrent 22,551,000/= ,The total expenditure 102,678,000/= wage 75,100,000/= 50% , non wage 27,578,000/= 50%

**Reasons for unspent balances on the bank account**

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# VOTE: 861 Kiboga District

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Quarter 2

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## SECTION B : Summary by Department

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Reasons for unspent balance worth 1,112,000/= pending for some activities

### Highlights of physical performance by end of the quarter

- 20 members of staff paid salaries
- 4 children resettled in Nteuwe and Kiboga Town council
- Carried out monitoring and Technical supervision of Government programs and recovery of both YLP and UWEP funds in the subcounty of Bukomero
- One youth , women , older persons and PWDS councils supported hold quarterly
- 10 groups were mobilised and funded under support to persons with disabilities
- 5 groups were mobilised and funded under special grant for older persons
- one departmental meeting held
- Adoption of integrated community learning for wealth creation in kiboga
- Gender mainstreaming carried out in the sub county of kiboga

**VOTE: 861 Kiboga District****Quarter 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	78,802	78,802	44,886	57%	29,685
District Unconditional Grant Non-Wage	39,000	39,000	19,500	50%	9,750
District Unconditional Grant Wage	21,801	21,801	10,901	50%	5,450
Locally Raised Revenues	18,000	18,000	14,485	80%	14,485
<b>Development Revenues</b>	194,203	194,203	97,102	50%	97,102
District Discretionary Equalisation Development Grant	194,203	194,203	97,102	50%	97,102
<b>Total Revenues Shares</b>	<b>273,005</b>	<b>273,005</b>	<b>141,987</b>	<b>52%</b>	<b>126,787</b>

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

<b>Recurrent Expenditure</b>					
Wage	21,801	21,801	8,504	39%	5,678
Non Wage	57,000	57,000	33,422	59%	28,659
<b>Development Expenditure</b>					
Domestic Development	194,203	194,203	12,260	6%	12,260
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>273,005</b>	<b>273,005</b>	<b>54,187</b>	<b>20%</b>	<b>46,597</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>29,685</b>	<b>54037.07625</b>	<b>2,959</b>		
Wage		5,450	2,396	-567,765%	
Non Wage		24,235	563	-4,266,673%	
<b>Development Balances</b>			<b>84,841</b>		
Domestic Development			84,841	-5,984,016%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>87,800</b>	<b>-5,291,939%</b>	

**Summary of Department Revenues and Expenditure by Source**

By end of Second quarter, FY 2025/26 , The deapartment had received 141,987,000/= representing 52% , District unconditional grant non-wage 19,500,000/= representing 50% , District unconditional grant wage 10,901,000/= representing 50% , Locally Raised Revenues 14,468,000/= representing 80% , District Discretionary Equalisation Development Grant 97,102,000/= representing 50% , 8,504,000/= was spent on wage representing 39% , 33,422,000/= was spent on non wage representing 59% of non wage and Developement Grant 14,010,000/= representing 7%

**Reasons for unspent balances on the bank account**

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# VOTE: 861 Kiboga District

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Quarter 2

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## SECTION B : Summary by Department

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Reasons for unspent balance worth 86,050,000/= includes wage worth 2,396,000/= salary arrears for the planner , 83,091,000/= procurement process on going

### Highlights of physical performance by end of the quarter

- Salaries paid for three months
- Quarter one report FY 2025/26 submitted to Finance
- Travels made to kampala
- National Assessment carried out
- Technical Planning committee held for three months
- Stationery procured
- Back stopping carried out in all the 14 Lower Local Government

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	120,205	120,205	60,030	50%	30,953
District Unconditional Grant Non-Wage	51,000	51,000	25,500	50%	12,750
District Unconditional Grant Wage	63,705	63,705	31,853	50%	15,926
Locally Raised Revenues	5,500	5,500	2,677	49%	2,277
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>120,205</b>	<b>120,205</b>	<b>60,030</b>	<b>50%</b>	<b>30,953</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	63,705	63,705	31,299	49%	17,053
Non Wage	56,500	56,500	28,177	50%	16,990
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>120,205</b>	<b>120,205</b>	<b>59,476</b>	<b>49%</b>	<b>34,043</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>30,953</b>	<b>64093.758</b>	<b>553</b>		
Wage		15,926	553	-1,705,251%	
Non Wage		15,027	0	-3,096,473%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>553</b>	<b>-5,916,653%</b>	

**Summary of Department Revenues and Expenditure by Source**

By end of second quarter FY 2025/26 ,The department haad recieved 60,030,000/= representing 50% of the total approved budget , District unconditional grant non -wage 25,500,000/= representing 50% , District unconditional grant wage 31,853,000/= representing 50% and Locally Raised Revenues 2,677,000/= representing 49% . 31,299,00/= representing 49% was spent on wage , 28,177,00/= non wage representing 50% .The Total amount 59,476,000/= representing 49%

**Reasons for unspent balances on the bank account**

The reasons for unspent balance worth 553,000/= as salary increasements in the department

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# VOTE: 861 Kiboga District

Quarter 2

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## SECTION B : Summary by Department

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### Highlights of physical performance by end of the quarter

- salaries paid for three months
- Expenditure for 12 departments audited
- Local Revenue audited
- Payroll audited
- 6 subcounties audited
- Quarterly report for first quarter submitted to Ministry of Finance
- Report on audit of projects submitted to internal auditor

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	125,684	125,684	61,842	49%	30,921
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
District Unconditional Grant Wage	69,000	69,000	34,500	50%	17,250
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	52,684	52,684	26,342	50%	13,171
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>125,684</b>	<b>125,684</b>	<b>61,842</b>	<b>49%</b>	<b>30,921</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	69,000	69,000	34,189	50%	18,614
Non Wage	56,684	56,684	24,592	43%	19,842
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>125,684</b>	<b>125,684</b>	<b>58,781</b>	<b>47%</b>	<b>38,457</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>30,921</b>	<b>69877.41075</b>	<b>3,061</b>		
Wage		17,250	311	-1,861,448%	
Non Wage		13,671	2,750	-3,387,633%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>3,061</b>	<b>-5,847,202%</b>	

**Summary of Department Revenues and Expenditure by Source**

In quarter two, the department received cumulative total funds Ugx . 61,842,000 and it is comprised of Cumulative District Unconditional Grant Non Wage shs. 1,000,000 contributing 50% of Annual Budget, Cumulative District Conditional grant wage shs. 34,500,000 contributing to 50% of total annual wage budget, Cumulative Programme Conditional Grant Non Wage recurrent shs. 26,342,000 contributing 50% of total budget. Of the cumulative total funds received shs 61,842,000, the department spent cumulatively shs 34,189,000 on Wage, Non wage cumulative expenditure is shs. 24,592,000 . shs. 3,061,000 was unspent due to delays in payment processes.

**Reasons for unspent balances on the bank account**

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# VOTE: 861 Kiboga District

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Quarter 2

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## SECTION B : Summary by Department

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The department is still has ongoing activities to be implemented

### Highlights of physical performance by end of the quarter

58 Cooperative societies were monitored and supervised

24 cooperatives were trained in compliance ,governance and human resource management

5 cooperatives societies were registered

36 AGMs were attended

5 arbitrations handled

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

**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
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**Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

IFMS activities maintained	maintenance of the office equipment	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	6,180
227001 Travel inland	122,758	0
263402 Transfer to Other Government Units	1,091,368	0
<b>Total for Key Service Area</b>	<b>1,244,126</b>	<b>6,180</b>
Wage	0	0
Non-Wage	1,023,191	6,180
GoU Dev	220,935	0
Ext Finance	0	0

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

payment of allowances to staff in records for 3 months	All received mails registered, classified, filled and taken to the action offices for action	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

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

**Key Service Area: 000011 Communication and Public Relations**

**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: 14060110 Communication and Public Relations Coordinated**

carrying out activities for communication	Payment for stationary, newspapers and assorted small office equipment	NA
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	290
227001 Travel inland	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
<b>Total for Key Service Area</b>	<b>6,000</b>	<b>790</b>
Wage	0	0
Non-Wage	6,000	790
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14060102 Staff salaries and related costs paid**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	861,638	218,506
273104 Pension	1,401,171	307,816
273105 Gratuity	671,010	167,752
<b>Total for Key Service Area</b>	<b>2,933,818</b>	<b>694,075</b>
Wage	861,638	218,506
Non-Wage	2,072,180	475,569
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	118,970	0
<b>Total for Key Service Area</b>	<b>118,970</b>	<b>0</b>

# VOTE: 861 Kiboga District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	118,970
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 390017 Public Service Performance management**

**PIAP Output: 14010402 Community scorecard implemeted**

two motorcycles procured	NA

**PIAP Output: 14060105 Human Resources managed**

Monitoring of government projects and supervision of LLGs meetings	Monitoring and Payroll management Holding DEC meetings	Coordinated accountability of financial resource for all departmernts and district at large where appreciation of timely accountability of both financial and compliance related issues was obtained and agreed that no more disbursement of funds to any offic	NA
one joint monitoring held		Coordinated accountability of financial resource for all departments and district at large where appreciation of timely accountability of both financial and compliance related issues was obtained and agreed that no more disbursement of funds to any offer	NA

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

*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	2,100
221002 Workshops, Meetings and Seminars	10,000	4,268
221005 Official Ceremonies and State Functions	15,000	0
221007 Books, Periodicals & Newspapers	4,000	200
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	2,000	250
225204 Monitoring and Supervision of capital work	16,000	3,500
227001 Travel inland	35,014	11,930
227004 Fuel, Lubricants and Oils	46,000	10,000
228002 Maintenance-Transport Equipment	19,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
228004 Maintenance-Other Fixed Assets	4,000	712
273102 Incapacity, death benefits and funeral expenses	2,000	1,000
312216 Cycles - Acquisition	12,000	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
	<b>Total for Key Service Area</b>	<b>180,414</b> <b>35,959</b>
	Wage	0      0
	Non-Wage	168,414      35,959
	GoU Dev	12,000      0
	Ext Finance	0      0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Quarterly monitoring of government projects done	Monitoring of Government programmes including roads(kibisi-Maggi, Kyomya-Bakijulura, nabyoto, Schools(Kyamukeya P/S, Katoma seed, Luswa P/S health facilities ( Buninga HC111, Bulaga HC111, LLGs, Micro Scale irrigation.	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,320	1,080	
221007 Books, Periodicals & Newspapers	992	52	
221009 Welfare and Entertainment	5,768	1,292	
221017 Membership dues and Subscription fees.	5,000	880	
221020 Litigation and related expenses	8,400	3,022	
222001 Information and Communication Technology Services.	2,600	650	
223001 Property Management Expenses	4,200	400	
223005 Electricity	5,000	750	
227001 Travel inland	2,160	540	
263402 Transfer to Other Government Units	267,919	578,219	
282101 Donations	5,000	0	
	<b>Total for Key Service Area</b>	<b>311,359</b>	<b>586,885</b>
	Wage	0	0
	Non-Wage	311,359	476,418
	GoU Dev	0	110,468
	Ext Finance	0	0

**Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

one performance improvement conducted	Payment of staff salaries,gratuity and pension	NA
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**VOTE: 861** Kiboga District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	26,023	1,127
221011 Printing, Stationery, Photocopying and Binding	7,327	2,330
221016 Systems Recurrent costs	25,000	12,500
227001 Travel inland	4,000	595
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	200
<b>Total for Key Service Area</b>	<b>67,350</b>	<b>16,752</b>
Wage	0	0
Non-Wage	41,327	15,625
GoU Dev	26,023	1,127
Ext Finance	0	0
<b>Total for Department</b>	<b>4,914,381</b>	<b>1,341,840</b>
Wage	861,638	218,506
Non-Wage	3,793,785	1,011,739
GoU Dev	258,958	111,595
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

**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

monitoring of revenue in LLG NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,109	1,981
<b>Total for Key Service Area</b>	<b>10,109</b>	<b>1,981</b>
Wage	0	0
Non-Wage	10,109	1,981
GoU Dev	0	0
Ext Finance	0	0

**Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

Supervise Revenue Collection and Management NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	9,490
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	3,142
222001 Information and Communication Technology Services.	1,000	150
227001 Travel inland	25,000	8,861
<b>Total for Key Service Area</b>	<b>50,000</b>	<b>21,644</b>
Wage	0	0
Non-Wage	50,000	21,644
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

revenue monitored in LLG NA

**VOTE: 861 Kiboga District****Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18020101 Increased Domestic revenue</b>		
Assesment of revenue sources, Revenue tax collectors trained	NA	
<b>PIAP Output: 18020201 Local Government own source revenue growth</b>		
Preparing quarterly, Nine months and annual Financial Statements 4.Supervise Revenue Collection and Management 5. Supervise Budget Preparation and Execution	NA	
Preparing quarterly, Nine months and annual Financial Statements 4.Supervise Revenue Collection and Management 5. Supervise Budget Preparation and Execution	NA	
salaries paid for three months	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	192,953	50,787
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,780	945
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221014 Bank Charges and other Bank related costs	1,600	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	21,520	8,048
228002 Maintenance-Transport Equipment	13,000	1,350
<b>Total for Key Service Area</b>	<b>239,853</b>	<b>61,880</b>
Wage	192,953	50,787
Non-Wage	46,900	11,093
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>299,962</b>	<b>85,505</b>
Wage	192,953	50,787
Non-Wage	107,009	34,718
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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Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

one contrats committe meeting	10 DCC meetings were held	NA
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,600	1,500
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	10,000	2,500
<b>Total for Key Service Area</b>	<b>17,600</b>	<b>4,500</b>
Wage	0	0
Non-Wage	17,600	4,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Land management activities carried out	three sensitisation meetings on land related matters were held	NA
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	600
227001 Travel inland	8,000	1,916
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>2,516</b>
Wage	0	0
Non-Wage	10,000	2,516
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

PAC activities coducted and report produced	one review meeting was conducted to review quarter Audit report	NA
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**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	23,000	10,257
<b>Total for Key Service Area</b>	<b>24,000</b>	<b>10,757</b>
Wage	0	0
Non-Wage	4,000	1,071
GoU Dev	20,000	9,686
Ext Finance	0	0

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

recruitment carried out	recruitment carried out	NA
6 council meetings held	Council meeting carried out	NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,400	1,200
221001 Advertising and Public Relations	2,400	0
221002 Workshops, Meetings and Seminars	1,204	0
221004 Recruitment Expenses	25,252	5,800
221011 Printing, Stationery, Photocopying and Binding	8,000	2,100
227001 Travel inland	7,600	3,098
<b>Total for Key Service Area</b>	<b>46,856</b>	<b>12,198</b>
Wage	0	0
Non-Wage	21,605	6,398
GoU Dev	25,252	5,800
Ext Finance	0	0

**Programme: 17 Regional Balanced Development****Key Service Area: 000010 Leadership and Management****PIAP Output: 17040201 Capacity of LG Leaders built**

paid for the staff members , council activities done	payment of salaries and exgratia for three months as well as Honoria	NA
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	237,032	49,706
211105 Ex-Gratia for Political leaders.	229,620	43,310
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,328	1,467

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	2,364	0
221008 Information and Communication Technology Supplies.	2,000	280
221009 Welfare and Entertainment	3,300	500
221011 Printing, Stationery, Photocopying and Binding	5,628	1,300
222001 Information and Communication Technology Services.	800	200
224004 Beddings, Clothing, Footwear and related Services	800	200
227001 Travel inland	70,786	15,459
227004 Fuel, Lubricants and Oils	44,000	7,550
228002 Maintenance-Transport Equipment	6,756	4,220
<b>Total for Key Service Area</b>	<b>608,414</b>	<b>124,193</b>
Wage	237,032	49,706
Non-Wage	371,382	74,486
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>706,871</b>	<b>154,164</b>
Wage	237,032	49,706
Non-Wage	424,587	88,971
GoU Dev	45,252	15,486
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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**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Establishment of Micro Irrigation sites (75%) TION NA

**PIAP Output: 01011101 Climate smart agricultural practices undertaken**

farmers connected to irrigation equipment suppliers NA

farmers connected to irrigation equipment suppliers NA

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

Item	Approved Budget	Spent
227001 Travel inland	150,982	24,934
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	37,745	1,879
<b>Total for Key Service Area</b>	<b>188,727</b>	<b>26,813</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	188,727	26,813
Ext Finance	0	0

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

salaries paid for 3 months NA

salaries paid for 3 months NA

Procurement &amp; distribution of improved Vegetable seeds (Sukuma wiiki, Ddoodo / Amaranthus, Cabbages, Ebbuga, Nakati, Carrots e.t.c), Iron rich beans, Orange / vitamin rich sweet potato vines for establishment demo/ mother gardens to primary schools, health centres and Sub County headquarters for training &amp; Promotion balanced feeding/ nutrition.

salaries paid for 3 months NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,240,092	325,329
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	675
221001 Advertising and Public Relations	3,840	0
221002 Workshops, Meetings and Seminars	18,886	1,024
221008 Information and Communication Technology Supplies.	5,254	438
221011 Printing, Stationery, Photocopying and Binding	21,916	1,562

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,082	782
223001 Property Management Expenses	480	50
223004 Guard and Security services	2,700	675
223005 Electricity	2,800	700
224002 Veterinary supplies and services	5,000	0
224003 Agricultural Supplies and Services	65,820	293
225201 Consultancy Services-Capital	1,500	0
225202 Environment Impact Assessment for Capital Works	1,500	0
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	135,744	5,173
227004 Fuel, Lubricants and Oils	45,776	7,169
228002 Maintenance-Transport Equipment	57,936	2,959
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,884	100
312121 Non-Residential Buildings - Acquisition	285,000	0
312212 Light Vehicles - Acquisition	28,500	0
312216 Cycles - Acquisition	12,000	0
312221 Light ICT hardware - Acquisition	7,500	0
<b>Total for Key Service Area</b>	<b>1,963,910</b>	<b>346,928</b>
	Wage	325,329
	Non-Wage	21,599
	GoU Dev	0
	Ext Finance	0

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Training carried out for one quarter NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,920	3,300
221011 Printing, Stationery, Photocopying and Binding	11,633	2,756
227001 Travel inland	102,080	24,200
<b>Total for Key Service Area</b>	<b>127,633</b>	<b>30,256</b>
	Wage	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
	Non-Wage	127,633	30,256
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>2,280,270</b>	<b>403,996</b>
	Wage	1,240,092	325,329
	Non-Wage	433,286	51,854
	GoU Dev	606,891	26,813
	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
<b>Vote Function: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320165 Primary Health care services</b>		
<b>PIAP Output: 12030101 Integrated community health services package rolled out in all villages</b>		
Funds transfered to Lower units	NA	
Funds transfered to Lower units	NA	
Funds transfered to Lower units	NA	

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

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

**Vote Function: 20 Hospital Services****Programme: 12 Human Capital Development****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 12030702 Health Infrastructure improved**

allowances for intern paid NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	51,000
<b>Total for Key Service Area</b>	<b>120,000</b>	<b>51,000</b>
Wage	0	0
Non-Wage	120,000	51,000
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320080 Support to Hospitals****PIAP Output: 12030201 Access to malaria prevention and treatment services improved**

Payments for 3 months NA

**PIAP Output: 12030204 Access to NTDs Services improved**

support to hospital made NA

**VOTE: 861** Kiboga District

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time</b>		
funds transfered to the main hospital	NA	

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	677,458	212,126
<b>Total for Key Service Area</b>	<b>677,458</b>	<b>212,126</b>
Wage	0	0
Non-Wage	677,458	212,126
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming**

N / A

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

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

**Key Service Area: 320027 Medical and Health Supplies****PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.**

yellow vaccination campaign activities NA

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

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

**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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**Key Service Area: 320135 Sanitation and hygiene Services****PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,053,431	2,076,796
221002 Workshops, Meetings and Seminars	11,147	2,818
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	600	150
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	500	125
223005 Electricity	1,500	375
223006 Water	200	50
225202 Environment Impact Assessment for Capital Works	1,182	591
225203 Appraisal and Feasibility Studies for Capital Works	1,182	0
225204 Monitoring and Supervision of capital work	2,364	0
227001 Travel inland	28,620	6,718
227004 Fuel, Lubricants and Oils	13,500	6,750
228002 Maintenance-Transport Equipment	12,000	3,000
273102 Incapacity, death benefits and funeral expenses	450	0
282101 Donations	109,124	0
312121 Non-Residential Buildings - Acquisition	219,953	0
<b>Total for Key Service Area</b>	<b>8,462,353</b>	<b>2,099,023</b>
Wage	8,053,431	2,076,796
Non-Wage	75,117	21,636
GoU Dev	224,681	591
Ext Finance	109,124	0
<b>Total for Department</b>	<b>9,751,590</b>	<b>2,734,689</b>
Wage	8,053,431	2,076,796
Non-Wage	1,364,354	407,207
GoU Dev	224,681	591
Ext Finance	109,124	250,095

**VOTE: 861 Kiboga District****Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 320110 Sports and recreational services****PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

	Construction of multipurpose hall at Seeta Rural ps Latrines at Katalama ps, Kibisi PS, Ssinde PS and Kasega Cu PS Constructed.	NA
	Salaries paid to all primary teachers.	NA
class room block constructed	NA	

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	5,912,149	1,546,760
221002 Workshops, Meetings and Seminars	12,600	205
221009 Welfare and Entertainment	2,500	0
225202 Environment Impact Assessment for Capital Works	3,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	2,289	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	2,900	500
227004 Fuel, Lubricants and Oils	2,000	0
312111 Residential Buildings - Acquisition	132,400	0
312121 Non-Residential Buildings - Acquisition	194,885	0
312229 Other ICT Equipment - Acquisition	6,000	0
<b>Total for Key Service Area</b>	<b>6,274,722</b>	<b>1,548,965</b>
	Wage	1,546,760
	Non-Wage	705
	GoU Dev	1,500
	Ext Finance	0

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

capitation grant tranfered NA

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

transfers done to UPE schools NA

Capitation Grant for all 87 Government aided primary schools disbursed. NA

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

Transfer to UPE schools done 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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	814,373	0
<b>Total for Key Service Area</b>	<b>814,373</b>	<b>0</b>
Wage	0	0
Non-Wage	814,373	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

capitation grant transfered	NA	
	Capitation Grant disbursed to all Government Aided Secondary schools.	NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	675,760	0
<b>Total for Key Service Area</b>	<b>675,760</b>	<b>0</b>
Wage	0	0
Non-Wage	675,760	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320159 Secondary Education Services****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

quarterly reports	NA	
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,025,886	882,878
<b>Total for Key Service Area</b>	<b>4,025,886</b>	<b>882,878</b>
Wage	4,025,886	882,878
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Skills Development**

**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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**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

salaries paid NA

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

salaries for all instructors at Bukomero Technical Institute paid. NA

salaries paid to all staff for 12 months NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	567,703	141,516
<b>Total for Key Service Area</b>	<b>567,703</b>	<b>141,516</b>
Wage	567,703	141,516
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320163 Capitation (Tertiary)****PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

transfer of capitation grant NA

transfer of capitation grant NA

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

Capitation Grant for Bukomero Technical Institute Disbursed. NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	142,770	0
<b>Total for Key Service Area</b>	<b>142,770</b>	<b>0</b>
Wage	0	0
Non-Wage	142,770	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring**

**VOTE: 861 Kiboga District**

**Quarter 2**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)</b>		
	PLE 2025 Conducted.	NA
monitoring of all schhols done	NA	
monitoring of all schhols done	NA	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	334	
221002 Workshops, Meetings and Seminars	18,000	2,500	
221008 Information and Communication Technology Supplies.	3,488	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
223005 Electricity	600	0	
224008 Educational Materials and Services	33,000	29,390	
227001 Travel inland	32,000	0	
227004 Fuel, Lubricants and Oils	24,000	7,997	
228002 Maintenance-Transport Equipment	8,000	2,661	
273102 Incapacity, death benefits and funeral expenses	602	0	
<b>Total for Key Service Area</b>	<b>124,690</b>	<b>42,882</b>	
	Wage	0	0
	Non-Wage	124,690	42,882
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 000063 Quality Assurance Systems**

<b>PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary</b>		
salaries paid	NA	
Quarterly monitoring done	NA	

<b>PIAP Output: 12060501 Improved recreation and sports infrastructure for sports</b>		
	Salaries paid all Education staff at the District.	NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>	
211101 General Staff Salaries	85,230	16,761	
<b>Total for Key Service Area</b>	<b>85,230</b>	<b>16,761</b>	
	Wage	85,230	16,761
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	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
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**Key Service Area: 320003 Assets and Facilities Management**

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

quarterly reports	NA
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**Expenditures incurred in the Quarter to deliver outputs**

*UShs Thousand*

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

**Key Service Area: 320110 Sports and recreational services**

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

Sports activities conducted.	NA
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**PIAP Output: 12060401 Enhanced Professional sports and participation**

sports activities done	NA
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sports activities done	NA
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**Expenditures incurred in the Quarter to deliver outputs**

*UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,100	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	16,500	860
227004 Fuel, Lubricants and Oils	3,000	0
228004 Maintenance-Other Fixed Assets	3,000	1,000
<b>Total for Key Service Area</b>	<b>30,000</b>	<b>1,860</b>
Wage	0	0
Non-Wage	30,000	1,860
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320161 Special Needs Education**

**PIAP Output: 12011102 Improved learning environment for SNE Learners**

inspection done	NA
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**VOTE: 861** Kiboga District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12011102 Improved learning environment for SNE Learners</b>		
	Learners with special needs identified.	NA
<b>PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented</b>		
Monitoring of sports activities	NA	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars		6,000	0
227001 Travel inland		6,000	300
	<b>Total for Key Service Area</b>	<b>12,000</b>	<b>300</b>
	Wage	0	0
	Non-Wage	12,000	300
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>12,945,526</b>	<b>2,635,163</b>
	Wage	10,590,968	2,587,915
	Non-Wage	2,011,985	45,747
	GoU Dev	342,573	1,500
	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

**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

Road Net work extended NA

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

Extended mechanized maintenance on selected roads : NA

Nsanje , Kyakikooti road Kasega- maggi - Budimbo ,

Muyenje - Dwaniro Nsumba -Kakibwa rd

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

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

**Vote Function: 20 Engineering Services****Programme: 05 Tourism Development****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 05020103 Maintained access roads to protected areas**

payment of salaries for three months NA

payment of salaries for three months NA

Kitankula – Kyekumbya Extended mechanised MTC NA

Kibisi– Kyengere- Kigwanya Kanziira - Kyakikooti -

Kyaterekera road Kagogo – Kyetinda- Kyomya CAR na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	366,252	91,188
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,000	2,290
221003 Staff Training	5,000	0
221004 Recruitment Expenses	500	0
221008 Information and Communication Technology Supplies.	2,000	231
221011 Printing, Stationery, Photocopying and Binding	3,500	777
221012 Small Office Equipment	6,000	456
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	1,000	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	700
225203 Appraisal and Feasibility Studies for Capital Works	4,500	0
227001 Travel inland	27,080	9,203
227004 Fuel, Lubricants and Oils	5,000	0
228001 Maintenance-Buildings and Structures	872,882	6,695
228002 Maintenance-Transport Equipment	143,200	32,342
263402 Transfer to Other Government Units	900,000	0
	<b>Total for Key Service Area</b>	<b>2,450,914</b>
	Wage	366,252
	Non-Wage	1,169,662
	GoU Dev	915,000
	Ext Finance	0

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

Road maintenance implemented in both Kiboga and Lwamata Town Council	NA	na
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	620,000
	<b>Total for Key Service Area</b>	<b>0</b>
	Wage	0
	Non-Wage	620,000
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>2,495,914</b>
	Wage	366,252
	Non-Wage	1,214,662
	GoU Dev	915,000
	Ext Finance	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
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>		
<b>PIAP Output: 12030801 Climate resilient water supply facilities constructed</b>		
bore holes constructed , salaries paid for the staff	NA	
<b>PIAP Output: 12031302 Handwashing facilities in institutions and public places installed</b>		
salaries paid for three months	NA	
Design of piped water system Construction of four boreholes Construction of piped water system Rehabilitation of 5 boreholes Rehabilitation of 7 protected springs	NA	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries		48,000	13,127
221002 Workshops, Meetings and Seminars		14,585	1,900
221005 Official Ceremonies and State Functions		3,470	0
221011 Printing, Stationery, Photocopying and Binding		500	0
223005 Electricity		200	0
225201 Consultancy Services-Capital		12,000	0
225202 Environment Impact Assessment for Capital Works		5,400	1,500
227001 Travel inland		53,738	11,863
227004 Fuel, Lubricants and Oils		14,000	2,000
228001 Maintenance-Buildings and Structures		3,000	0
228002 Maintenance-Transport Equipment		10,984	300
312135 Water Plants, pipelines and sewerage networks - Acquisition		900,276	0
313135 Water Plants, pipelines and sewerage networks - Improvement		60,000	0
<b>Total for Key Service Area</b>		<b>1,126,153</b>	<b>30,690</b>
	Wage	48,000	13,127
	Non-Wage	66,762	11,093
	GoU Dev	1,011,390	6,470
	Ext Finance	0	0
<b>Total for Department</b>		<b>1,126,153</b>	<b>30,690</b>
	Wage	48,000	13,127
	Non-Wage	66,762	11,093
	GoU Dev	1,011,390	6,470
	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

**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Monitoring of climate change activities NA

Monitoring of climate change activities NA

Monitoring of climate change activities NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	51,340	15,200
221011 Printing, Stationery, Photocopying and Binding	5,100	0
224003 Agricultural Supplies and Services	17,200	0
225202 Environment Impact Assessment for Capital Works	5,456	2,000
227001 Travel inland	99,498	13,940
227003 Carriage, Haulage, Freight and transport hire	3,600	0
312121 Non-Residential Buildings - Acquisition	55,058	0
312139 Other Structures - Acquisition	34,000	0
<b>Total for Key Service Area</b>	<b>271,252</b>	<b>31,140</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	271,252	31,140
Ext Finance	0	0

**Key Service Area: 140021 Ecosystems Restoration and Protection****PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented**

salaries paid for 3 months NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	583,811	148,428
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270
221011 Printing, Stationery, Photocopying and Binding	3,926	0
223005 Electricity	1,200	970
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	101,024	14,010
227003 Carriage, Haulage, Freight and transport hire	5,700	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312299 Other Machinery and Equipment- Acquisition	40,000	0
<b>Total for Key Service Area</b>	<b>737,741</b>	<b>163,678</b>
Wage	583,811	148,428
Non-Wage	63,930	15,250
GoU Dev	90,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,008,992</b>	<b>194,818</b>
Wage	583,811	148,428
Non-Wage	63,930	15,250
GoU Dev	361,252	31,140
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
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**Vote Function: 20 Empowerment and Mindset Change**

**Programme: 12 Human Capital Development**

**Key Service Area: 000023 Inspection and Monitoring**

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

women council activities implemented	NA	
carrying out monitoring and supervision of different groups	NA	
generation of the special grant for older persons groups		
generation of the persons with Disability groups	Generation	
of youth livelihood program groups		
salaries paid for three months	NA	na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,478	39,979
221007 Books, Periodicals & Newspapers	1,979	690
221009 Welfare and Entertainment	792	189
221011 Printing, Stationery, Photocopying and Binding	3,500	1,050
227001 Travel inland	49,118	13,876
<b>Total for Key Service Area</b>	<b>205,868</b>	<b>55,783</b>
Wage	150,478	39,979
Non-Wage	55,390	15,804
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>205,868</b>	<b>55,783</b>
Wage	150,478	39,979
Non-Wage	55,390	15,804
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
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**Vote Function: 10 Planning and Statistics****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV activites carried out for four quarters	NA	na
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,500	930
<b>Total for Key Service Area</b>	<b>2,500</b>	<b>930</b>
Wage	0	0
Non-Wage	2,500	930
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

one assessment report produced	NA	na
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saalries paid for three months	NA	
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Four quarterly reports submitted to the Minisstry of Finannce	NA	
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	21,801	5,678
221002 Workshops, Meetings and Seminars	41,600	24,637
221008 Information and Communication Technology Supplies.	1,000	350
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	600	90
225202 Environment Impact Assessment for Capital Works	1,500	750
225203 Appraisal and Feasibility Studies for Capital Works	1,500	750
225204 Monitoring and Supervision of capital work	13,500	0
227001 Travel inland	34,900	12,412
263402 Transfer to Other Government Units	30,000	0
312121 Non-Residential Buildings - Acquisition	100,103	0
312221 Light ICT hardware - Acquisition	20,000	0
<b>Total for Key Service Area</b>	<b>270,505</b>	<b>45,667</b>
Wage	21,801	5,678

**VOTE: 861** Kiboga District

**Quarter 2**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	54,500	27,729
	GoU Dev	194,203	12,260
	Ext Finance	0	0
	<b>Total for Department</b>	<b>273,005</b>	<b>46,597</b>
	Wage	21,801	5,678
	Non-Wage	57,000	28,659
	GoU Dev	194,203	12,260
	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
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**Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

audit done in all LLG and the District	NA	salaries paid for three months -Expenditure for 12 departments audited -Local Revenue audited -Payroll audited - 6 subcounties audited -Quarterly report for first quarter submitted to Ministry of Finance -Report on audit of projects submitted to inte
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**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

payment of salaries to the staff procurement of fuel for audit activities payment of annual membership dues Acquisition of the necessary stationery Maintenance of motorcycle Travel inland to carry out inspection of projects	NA	salaries paid for three months -Expenditure for 12 departments audited -Local Revenue audited -Payroll audited - 6 subcounties audited -Quarterly report for first quarter submitted to Ministry of Finance -Report on audit of projects submitted to inte
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one audit report produced	NA
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	63,705	17,053
221003 Staff Training	4,000	1,000
221008 Information and Communication Technology Supplies.	1,500	375
221011 Printing, Stationery, Photocopying and Binding	2,300	375
221017 Membership dues and Subscription fees.	1,550	775
222001 Information and Communication Technology Services.	2,400	250
227001 Travel inland	22,450	8,465
228002 Maintenance-Transport Equipment	1,000	500
263402 Transfer to Other Government Units	21,000	5,250
273102 Incapacity, death benefits and funeral expenses	300	0
<b>Total for Key Service Area</b>	<b>120,205</b>	<b>34,043</b>
Wage	63,705	17,053

**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
	Non-Wage	56,500
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>120,205</b>
	Wage	63,705
	Non-Wage	56,500
	GoU Dev	0
	Ext Finance	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
<b>Vote Function: 10 Commercial Services</b>		
<b>Programme: 07 Private Sector Development</b>		
<b>Key Service Area: 190036 Trade Development</b>		
<b>PIAP Output: 07021703 Trade facilitation measures implemented</b>		
quarterly reports	NA	
Facilitation for PDM SACCO target 58 Cooperative mobilization and trainings procurement of printer for the department Carrying out Trade sensitization meetings Monitoring and supervision of government programs Emyooga AGM meetings and others cooperatives	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	69,000	18,614
221002 Workshops, Meetings and Seminars	2,000	250
221009 Welfare and Entertainment	1,889	472
221011 Printing, Stationery, Photocopying and Binding	2,500	425
221012 Small Office Equipment	600	150
223005 Electricity	195	49
227001 Travel inland	49,500	18,496
<b>Total for Key Service Area</b>	<b>125,684</b>	<b>38,457</b>
Wage	69,000	18,614
Non-Wage	56,684	19,842
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>125,684</b>	<b>38,457</b>
Wage	69,000	18,614
Non-Wage	56,684	19,842
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 861** Kiboga District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

**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	11,325
227001 Travel inland	122,758	0
263402 Transfer to Other Government Units	1,091,368	0
<b>Total for Key Service Area</b>	<b>1,244,126</b>	<b>11,325</b>
Wage	0	0
Non-Wage	1,023,191	11,325
GoU Dev	220,935	0
Ext Finance	0	0

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

payment of allowances to staff in records for 3 months	All received mails registered, classified, filled and taken to the action offices for action	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,376	1,188
222002 Postage and Courier	500	0
223001 Property Management Expenses	800	200
227001 Travel inland	1,620	810
263402 Transfer to Other Government Units	47,048	0
<b>Total for Key Service Area</b>	<b>52,344</b>	<b>2,198</b>
Wage	0	0
Non-Wage	52,344	2,198

# VOTE: 861 Kiboga District

Quarter 2

**Department: 010 Administration**

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

**Key Service Area: 000011 Communication and Public Relations**

**PIAP Output: 14060110 Communication and Public Relations Coordinated**

carrying out activities for communication	Payment for stationary, newspapers and assorted small office equipment	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	665
227001 Travel inland	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
<b>Total for Key Service Area</b>	<b>6,000</b>	<b>1,165</b>
Wage	0	0
Non-Wage	6,000	1,165
GoU Dev	0	0
Ext Finance	0	0

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

**PIAP Output: 14060102 Staff salaries and related costs paid**

salaries paid for 3 months		
salaries paid for 3 months	Salaries paid	NA
pension and gratuity paid for three months		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	861,638	400,832
273104 Pension	1,401,171	576,169
273105 Gratuity	671,010	331,122
<b>Total for Key Service Area</b>	<b>2,933,818</b>	<b>1,308,123</b>
Wage	861,638	400,832
Non-Wage	2,072,180	907,291
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening**

**VOTE: 861 Kiboga District**

**Quarter 2**

**Department: 010 Administration**

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

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

*US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	118,970	0
<b>Total for Key Service Area</b>	<b>118,970</b>	<b>0</b>
Wage	0	0
Non-Wage	118,970	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 390017 Public Service Performance management**

**PIAP Output: 14010402 Community scorecard implemented**

- two motorcycles procured

**PIAP Output: 14060105 Human Resources managed**

Monitoring of government projects and supervision of LLGs Payroll management Holding DEC meetings	Coordinated accountability of financial resources for all departments and district at large where appreciation of timely accountability of both financial and compliance related issues was obtained and agreed that no more disbursement of funds to any office	NA
one joint monitoring held	Coordinated accountability of financial resources for all departments and district at large where appreciation of timely accountability of both financial and compliance related issues was obtained and agreed that no more disbursement of funds to any office	NA

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

*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	4,200
221002 Workshops, Meetings and Seminars	10,000	4,268
221005 Official Ceremonies and State Functions	15,000	1,462
221007 Books, Periodicals & Newspapers	4,000	400
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000

**VOTE: 861 Kiboga District****Quarter 2****Department: 010 Administration**

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

Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	500
225204 Monitoring and Supervision of capital work	16,000	3,500
227001 Travel inland	35,014	16,000
227004 Fuel, Lubricants and Oils	46,000	19,995
228002 Maintenance-Transport Equipment	19,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
228004 Maintenance-Other Fixed Assets	4,000	712
273102 Incapacity, death benefits and funeral expenses	2,000	1,000
312216 Cycles - Acquisition	12,000	0
<b>Total for Key Service Area</b>	<b>180,414</b>	<b>54,036</b>
Wage	0	0
Non-Wage	168,414	54,036
GoU Dev	12,000	0
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Quarterly monitoring of government projects done	Monitoring of Government programmes including roads (Kibisi - Maggi, Kyomya - Bakijulura, Nabyoto, Schools(Kyamukweya P/S, Katoma Seed, Luswa P/S health facilities (BuningaHC111, Bulaga HC111, LLGs, Micro Scale irrigation.	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,320	2,160
221007 Books, Periodicals & Newspapers	992	116
221009 Welfare and Entertainment	5,768	2,584
221017 Membership dues and Subscription fees.	5,000	880
221020 Litigation and related expenses	8,400	3,592
222001 Information and Communication Technology Services.	2,600	1,300
223001 Property Management Expenses	4,200	800

**VOTE: 861** Kiboga District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	5,000	1,500
227001 Travel inland	2,160	1,080
263402 Transfer to Other Government Units	267,919	728,633
282101 Donations	5,000	0
<b>Total for Key Service Area</b>	<b>311,359</b>	<b>742,645</b>
Wage	0	0
Non-Wage	311,359	632,177
GoU Dev	0	110,468
Ext Finance	0	0

**Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

one performance improvement conducted	Payment of staff salaries, gratuity and pension	NA
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	26,023	1,127
221011 Printing, Stationery, Photocopying and Binding	7,327	3,660
221016 Systems Recurrent costs	25,000	12,500
227001 Travel inland	4,000	595
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	400
<b>Total for Key Service Area</b>	<b>67,350</b>	<b>18,282</b>
Wage	0	0
Non-Wage	41,327	17,155
GoU Dev	26,023	1,127
Ext Finance	0	0
<b>Total for Department</b>	<b>4,914,381</b>	<b>2,137,773</b>
Wage	861,638	400,832
Non-Wage	3,793,785	1,625,347

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**VOTE: 861** Kiboga District

**Quarter 2**

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GoU Dev	258,958	111,595
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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**Vote Function: 10 Financial Management and Accountability (LG)**

**Programme: 16 Governance and Security**

**Key Service Area: 000061 Management of Government Accounts**

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

monitoring of revenue in LLG

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

*UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	961
227001 Travel inland	8,109	3,258
<b>Total for Key Service Area</b>	<b>10,109</b>	<b>4,219</b>
Wage	0	0
Non-Wage	10,109	4,219
GoU Dev	0	0
Ext Finance	0	0

**Programme: 17 Regional Balanced Development**

**Key Service Area: 560080 Local Revenue Collection**

**PIAP Output: 17020101 Local revenue mobilized and generated**

Supervise Revenue Collection and Management

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

*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	9,490
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	3,142
222001 Information and Communication Technology Services.	1,000	150
227001 Travel inland	25,000	9,500
<b>Total for Key Service Area</b>	<b>50,000</b>	<b>22,282</b>
Wage	0	0
Non-Wage	50,000	22,282
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

# 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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**Key Service Area: 000004 Finance and Accounting**

**PIAP Output: 18020101 Increased Domestic revenue**

revenue monitored in LLG

Assesment of revenue sources, Revenue tax collectors trained

**PIAP Output: 18020201 Local Government own source revenue growth**

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

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

salaries paid for three months

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	192,953	88,593
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,780	1,890
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221014 Bank Charges and other Bank related costs	1,600	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	21,520	12,290
228002 Maintenance-Transport Equipment	13,000	1,350
<b>Total for Key Service Area</b>	<b>239,853</b>	<b>105,623</b>
Wage	192,953	88,593
Non-Wage	46,900	17,030
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>299,962</b>	<b>132,125</b>
Wage	192,953	88,593
Non-Wage	107,009	43,532
GoU Dev	0	0

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**VOTE: 861** Kiboga District

**Quarter 2**

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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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Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

one contracts committee meeting	10 DCC meetings were held	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,600	1,500
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	10,000	5,000
<b>Total for Key Service Area</b>	<b>17,600</b>	<b>8,000</b>
Wage	0	0
Non-Wage	17,600	8,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Land management activities carried out	Three sensitisation meeting on land related matters were held	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	600
227001 Travel inland	8,000	1,916
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>2,516</b>
Wage	0	0
Non-Wage	10,000	2,516
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

**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
<b>PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved</b>		
PAC activities conducted and report produced	one review meeting was conducted to review quarter Audit report	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	23,000	10,590
<b>Total for Key Service Area</b>	<b>24,000</b>	<b>11,090</b>
Wage	0	0
Non-Wage	4,000	1,404
GoU Dev	20,000	9,686
Ext Finance	0	0

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

recruitment carried out	recruitment carried out	NA
6 council meetings held	Council meeting carried out	NA

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	2,400	1,200
221001 Advertising and Public Relations	2,400	0
221002 Workshops, Meetings and Seminars	1,204	0
221004 Recruitment Expenses	25,252	5,800
221011 Printing, Stationery, Photocopying and Binding	8,000	2,100
227001 Travel inland	7,600	3,098
<b>Total for Key Service Area</b>	<b>46,856</b>	<b>12,198</b>
Wage	0	0
Non-Wage	21,605	6,398
GoU Dev	25,252	5,800
Ext Finance	0	0

**Programme: 17 Regional Balanced Development****Key Service Area: 000010 Leadership and Management**

**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
<b>PIAP Output: 17040201 Capacity of LG Leaders built</b>		
paid for the staff members , council activities done	payment of salaries and exgratia for three months as well as Honoria	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	237,032	92,328
211105 Ex-Gratia for Political leaders.	229,620	87,156
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,328	2,466
221005 Official Ceremonies and State Functions	2,364	0
221008 Information and Communication Technology Supplies.	2,000	780
221009 Welfare and Entertainment	3,300	1,000
221011 Printing, Stationery, Photocopying and Binding	5,628	2,690
222001 Information and Communication Technology Services.	800	400
224004 Beddings, Clothing, Footwear and related Services	800	400
227001 Travel inland	70,786	30,780
227004 Fuel, Lubricants and Oils	44,000	18,100
228002 Maintenance-Transport Equipment	6,756	4,865
<b>Total for Key Service Area</b>	<b>608,414</b>	<b>240,964</b>
Wage	237,032	92,328
Non-Wage	371,382	148,637
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>706,871</b>	<b>274,768</b>
Wage	237,032	92,328
Non-Wage	424,587	166,955
GoU Dev	45,252	15,486
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****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Establishment of Micro Irrigation sites (75%) TION

**PIAP Output: 01011101 Climate smart agricultural practices undertaken**

farmers connected to irrigation equipment suppliers

farmers connected to irrigation equipment suppliers

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	150,982	24,934
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	37,745	1,879
<b>Total for Key Service Area</b>	<b>188,727</b>	<b>26,813</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	188,727	26,813
Ext Finance	0	0

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

salaries paid for 3 months

salaries paid for 3 months

Procurement & distribution of improved Vegetable seeds (Sukuma wiiki, Ddoodo / Amaranthus, Cabbages, Ebbuga, Nakati, Carrots e.t.c), Iron rich beans, Orange / vitamin rich sweet potato vines for establishment demo/ mother gardens to primary schools, health centres and Sub County headquarters for training & Promotion balanced feeding/ nutrition.

salaries paid for 3 months

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	1,240,092	589,654
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	1,350
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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,886	8,593
221008 Information and Communication Technology Supplies.	5,254	1,442
221011 Printing, Stationery, Photocopying and Binding	21,916	6,766
222001 Information and Communication Technology Services.	4,082	1,789
223001 Property Management Expenses	480	240
223004 Guard and Security services	2,700	1,350
223005 Electricity	2,800	1,400
224002 Veterinary supplies and services	5,000	0
224003 Agricultural Supplies and Services	65,820	7,977
225201 Consultancy Services-Capital	1,500	0
225202 Environment Impact Assessment for Capital Works	1,500	0
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	135,744	27,958
227004 Fuel, Lubricants and Oils	45,776	13,265
228002 Maintenance-Transport Equipment	57,936	8,088
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,884	200
312121 Non-Residential Buildings - Acquisition	285,000	0
312212 Light Vehicles - Acquisition	28,500	0
312216 Cycles - Acquisition	12,000	0
312221 Light ICT hardware - Acquisition	7,500	0
<b>Total for Key Service Area</b>	<b>1,963,910</b>	<b>670,070</b>
	Wage	589,654
	Non-Wage	80,417
	GoU Dev	0
	Ext Finance	0

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Training carried out for one quarter

**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	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			
			<i>UShs Thousand</i>
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	13,920		6,660
221011 Printing, Stationery, Photocopying and Binding	11,633		5,561
227001 Travel inland	102,080		48,840
<b>Total for Key Service Area</b>		<b>127,633</b>	<b>61,061</b>
Wage		0	0
Non-Wage		127,633	61,061
GoU Dev		0	0
Ext Finance		0	0
<b>Total for Department</b>		<b>2,280,270</b>	<b>757,944</b>
Wage		1,240,092	589,654
Non-Wage		433,286	141,478
GoU Dev		606,891	26,813
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
<b>Vote Function: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320165 Primary Health care services</b>		
<b>PIAP Output: 12030101 Integrated community health services package rolled out in all villages</b>		
Funds transfered to Lower units		
Funds transfered to Lower units		
Funds transfered to Lower units		

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	489,780	244,890
<b>Total for Key Service Area</b>	<b>489,780</b>	<b>244,890</b>
Wage	0	0
Non-Wage	489,780	244,890
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Hospital Services**

**Programme: 12 Human Capital Development**

**Key Service Area: 000017 Infrastructure Development and Management**

**PIAP Output: 12030702 Health Infrastructure improved**

allowances for intern paid

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	51,000
<b>Total for Key Service Area</b>	<b>120,000</b>	<b>51,000</b>
Wage	0	0
Non-Wage	120,000	51,000
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320080 Support to Hospitals**

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

Payments for 3 months

**VOTE: 861 Kiboga District**

**Quarter 2**

**Department: 050 Health**

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

**PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**  
funds transfered to the main hosiptal

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	677,458	338,246
<b>Total for Key Service Area</b>	<b>677,458</b>	<b>338,246</b>
Wage	0	0
Non-Wage	677,458	338,246
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

N / A

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

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

**Key Service Area: 320027 Medical and Health Supplies**

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

NA

**VOTE: 861 Kiboga District****Quarter 2****Department: 050 Health**

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

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

**Key Service Area: 320135 Sanitation and hygiene Services****PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation**

Health facilities constructed

processing land titles

salaries paid to all staff members for 3 months

**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	3,748,210
221002 Workshops, Meetings and Seminars	11,147	5,574
221007 Books, Periodicals & Newspapers	1,000	500
221008 Information and Communication Technology Supplies.	600	300
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
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	591
225203 Appraisal and Feasibility Studies for Capital Works	1,182	0
225204 Monitoring and Supervision of capital work	2,364	0
227001 Travel inland	28,620	12,908
227004 Fuel, Lubricants and Oils	13,500	6,750
228002 Maintenance-Transport Equipment	12,000	3,000

**VOTE: 861 Kiboga District**

**Quarter 2**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>UShs Thousand</i>
Item		Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses		450	0
282101 Donations		109,124	0
312121 Non-Residential Buildings - Acquisition		219,953	0
	<b>Total for Key Service Area</b>	<b>8,462,353</b>	<b>3,781,733</b>
	Wage	8,053,431	3,748,210
	Non-Wage	75,117	32,932
	GoU Dev	224,681	591
	Ext Finance	109,124	0
	<b>Total for Department</b>	<b>9,751,590</b>	<b>4,666,263</b>
	Wage	8,053,431	3,748,210
	Non-Wage	1,364,354	667,367
	GoU Dev	224,681	591
	Ext Finance	109,124	250,095

**VOTE: 861 Kiboga District****Quarter 2****Department: 060 Education****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 320110 Sports and recreational services****PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Multipurpose hall at Seeta Rural ps Constructed.	NA
Latrines at Katalama ps, Kibisi PS, Ssinde PS and Kasega Cu PS Constructed.	
Salaries paid to all primary teachers.	NA

class room block constructed

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	5,912,149	2,835,128
221002 Workshops, Meetings and Seminars	12,600	3,780
221009 Welfare and Entertainment	2,500	767
225202 Environment Impact Assessment for Capital Works	3,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	2,289	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	2,900	500
227004 Fuel, Lubricants and Oils	2,000	665
312111 Residential Buildings - Acquisition	132,400	0
312121 Non-Residential Buildings - Acquisition	194,885	0
312229 Other ICT Equipment - Acquisition	6,000	0
<b>Total for Key Service Area</b>	<b>6,274,722</b>	<b>2,842,339</b>
Wage	5,912,149	2,835,128
Non-Wage	20,000	5,712
GoU Dev	342,573	1,500
Ext Finance	0	0

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

capitation grant tranfered

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

transfers done to UPE schools

Capitation Grant for all 87 Government aided primary schools disbursed.	NA
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**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: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Transfer to UPE schools done

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	814,373	271,458
<b>Total for Key Service Area</b>	<b>814,373</b>	<b>271,458</b>
Wage	0	0
Non-Wage	814,373	271,458
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320158 Capitation (Secondary)**

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

capitation grant transfered

Capitation Grant disbursed to all Government Aided Secondary schools. NA

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

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

**Key Service Area: 320159 Secondary Education Services**

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

quarterly reports

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,025,886	1,591,764

**VOTE: 861** Kiboga District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>4,025,886</b>	<b>1,591,764</b>
	Wage	4,025,886	1,591,764
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

salaries paid

**PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**Salaries for all instructors at Bukomero Technical Institute NA  
paid.

salaries paid to all staff for 12 months

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

Item	Approved Budget	Spent
211101 General Staff Salaries	567,703	283,192
<b>Total for Key Service Area</b>	<b>567,703</b>	<b>283,192</b>
Wage	567,703	283,192
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320163 Capitation (Tertiary)****PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

transfer of capitation grant

transfer of capitation grant

**PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**Capitation Grant for Bukomero Technical Institute NA  
Disbursed.**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***US\$ Thousand*

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

**VOTE: 861 Kiboga District****Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>142,770</b> <b>47,590</b>
	Wage	0      0
	Non-Wage	142,770      47,590
	GoU Dev	0      0
	Ext Finance	0      0

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

PLE 2025 Conducted.

NA

monitoring of all schhols done

monitoring of all schhols done

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221002 Workshops, Meetings and Seminars	18,000	6,000
221008 Information and Communication Technology Supplies.	3,488	1,162
221011 Printing, Stationery, Photocopying and Binding	2,000	666
223005 Electricity	600	200
224008 Educational Materials and Services	33,000	29,390
227001 Travel inland	32,000	10,500
227004 Fuel, Lubricants and Oils	24,000	7,997
228002 Maintenance-Transport Equipment	8,000	2,661
273102 Incapacity, death benefits and funeral expenses	602	200
	<b>Total for Key Service Area</b>	<b>124,690</b> <b>59,776</b>
	Wage	0      0
	Non-Wage	124,690      59,776
	GoU Dev	0      0
	Ext Finance	0      0

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

salaries paid

**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: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Quarterly monitoring done		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
	Salaries paid all Education staff at the District.	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	85,230	31,087
<b>Total for Key Service Area</b>	<b>85,230</b>	<b>31,087</b>
Wage	85,230	31,087
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320003 Assets and Facilities Management**

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

quarterly reports

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

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

**Key Service Area: 320110 Sports and recreational services**

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

Sports activities conducted. NA

**PIAP Output: 12060401 Enhanced Professional sports and participation**

sports activities done

sports activities done

**VOTE: 861 Kiboga District****Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,100	2,367
221011 Printing, Stationery, Photocopying and Binding	400	130
227001 Travel inland	16,500	3,307
227004 Fuel, Lubricants and Oils	3,000	998
228004 Maintenance-Other Fixed Assets	3,000	1,000
<b>Total for Key Service Area</b>	<b>30,000</b>	<b>7,802</b>
Wage	0	0
Non-Wage	30,000	7,802
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 50 Special Needs Education****Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

inspection done

Learners with special needs identified.

NA

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

Monitoring of sports activities

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,000
227001 Travel inland	6,000	1,923
<b>Total for Key Service Area</b>	<b>12,000</b>	<b>3,923</b>
Wage	0	0
Non-Wage	12,000	3,923
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>12,945,526</b>	<b>5,364,184</b>
Wage	10,590,968	4,741,170

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**VOTE: 861** Kiboga District

**Quarter 2**

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Non-Wage	2,011,985	621,514
GoU Dev	342,573	1,500
Ext Finance	0	0

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

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

Road Net work extended

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

Extended mechanized maintenance on selected roads :

Nsanje , Kyakikooti road Kasega- maggi - Budimbo ,

Muyenje - Dwaniro Nsumba -Kakibwa rd

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

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

**Vote Function: 20 Engineering Services****Programme: 05 Tourism Development****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 05020103 Maintained access roads to protected areas**

payment of salaries for three months

payment of salaries for three months

Kitankula – Kyekumbya Extended mechanised MTC

Kibisi– Kyengere- Kigwanya Kanziira - Kyakikooti -

Kyaterekera road Kagogo – Kyetinda- Kyomya CAR

Salaries paid for three months

-Procurement of stationery for the department

-Monitoring and evaluation of works in FY 2025/26

- Works on roads still on going

na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	366,252	162,583
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,000	2,290
221003 Staff Training	5,000	0
221004 Recruitment Expenses	500	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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	731
221011 Printing, Stationery, Photocopying and Binding	3,500	1,500
221012 Small Office Equipment	6,000	948
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	1,000	0
225202 Environment Impact Assessment for Capital Works	2,000	700
225203 Appraisal and Feasibility Studies for Capital Works	4,500	0
227001 Travel inland	27,080	11,178
227004 Fuel, Lubricants and Oils	5,000	0
228001 Maintenance-Buildings and Structures	872,882	13,930
228002 Maintenance-Transport Equipment	143,200	33,305
263402 Transfer to Other Government Units	900,000	900,000
<b>Total for Key Service Area</b>	<b>2,450,914</b>	<b>1,127,165</b>
	Wage	162,583
	Non-Wage	64,582
	GoU Dev	900,000
	Ext Finance	0

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

NA	Road maintenance implemented in both Kiboga and Lwamata Town Council	na
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	620,000
<b>Total for Key Service Area</b>	<b>0</b>	<b>620,000</b>
	Wage	0
	Non-Wage	620,000
	GoU Dev	0
	Ext Finance	0

**VOTE: 861 Kiboga District****Quarter 2**

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<b>Total for Department</b>	<b>2,495,914</b>	<b>1,747,165</b>
Wage	366,252	162,583
Non-Wage	1,214,662	684,582
GoU Dev	915,000	900,000
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****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

bore holes constructed , salaries paid for the staff

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

salaries paid for three months

Design of piped water system Construction of four

boreholes Construction of piped water system

Rehabilitation of 5 boreholes Rehabilitation of 7 protected  
springs**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***US\$ Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	48,000	24,000
221002 Workshops, Meetings and Seminars	14,585	6,762
221005 Official Ceremonies and State Functions	3,470	0
221011 Printing, Stationery, Photocopying and Binding	500	0
223005 Electricity	200	0
225201 Consultancy Services-Capital	12,000	0
225202 Environment Impact Assessment for Capital Works	5,400	1,500
227001 Travel inland	53,738	19,181
227004 Fuel, Lubricants and Oils	14,000	2,000
228001 Maintenance-Buildings and Structures	3,000	0
228002 Maintenance-Transport Equipment	10,984	300
312135 Water Plants, pipelines and sewerage networks - Acquisition	900,276	0
313135 Water Plants, pipelines and sewerage networks - Improvement	60,000	0
<b>Total for Key Service Area</b>	<b>1,126,153</b>	<b>53,742</b>
Wage	48,000	24,000
Non-Wage	66,762	23,272
GoU Dev	1,011,390	6,470
Ext Finance	0	0
<b>Total for Department</b>	<b>1,126,153</b>	<b>53,742</b>
Wage	48,000	24,000

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**VOTE: 861** Kiboga District

**Quarter 2**

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Non-Wage	66,762	23,272
GoU Dev	1,011,390	6,470
Ext Finance	0	0

**VOTE: 861** Kiboga District

Quarter 2

**Department: 090 Natural Resources**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Monitoring of climate change activities

Monitoring of climate change activities

Monitoring of climate change activities

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	51,340	15,200
221011 Printing, Stationery, Photocopying and Binding	5,100	0
224003 Agricultural Supplies and Services	17,200	0
225202 Environment Impact Assessment for Capital Works	5,456	2,000
227001 Travel inland	99,498	13,940
227003 Carriage, Haulage, Freight and transport hire	3,600	0
312121 Non-Residential Buildings - Acquisition	55,058	0
312139 Other Structures - Acquisition	34,000	0
<b>Total for Key Service Area</b>	<b>271,252</b>	<b>31,140</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	271,252	31,140
Ext Finance	0	0

**Key Service Area: 140021 Ecosystems Restoration and Protection****PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented**

salaries paid for 3 months

**PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and wetland resoration done****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	583,811	273,061
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,926	0
223005 Electricity	1,200	970
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	101,024	19,393
227003 Carriage, Haulage, Freight and transport hire	5,700	0
312299 Other Machinery and Equipment- Acquisition	40,000	0
<b>Total for Key Service Area</b>	<b>737,741</b>	<b>293,694</b>
Wage	583,811	273,061
Non-Wage	63,930	20,633
GoU Dev	90,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,008,992</b>	<b>324,834</b>
Wage	583,811	273,061
Non-Wage	63,930	20,633
GoU Dev	361,252	31,140
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
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**Vote Function: 20 Empowerment and Mindset Change**

**Programme: 12 Human Capital Development**

**Key Service Area: 000023 Inspection and Monitoring**

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

NA		
carrying out monitoring and supervision of different groups		
generation of the special grant for older persons groups		
generation of the persons with Disability groups		
Generation of youth livelihood program groups		
salaries paid for three months	- 20 members of staff paid salaries - 4 children resettled in Ntewtwe and Kiboga Town council - Carried out monitoring and Technical supervision of Government programs and recovery of both YLP and UWEP funds in the subcounty of Bukomero - One youth , wo	na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,478	75,100
221007 Books, Periodicals & Newspapers	1,979	990
221009 Welfare and Entertainment	792	387
221011 Printing, Stationery, Photocopying and Binding	3,500	1,750
227001 Travel inland	49,118	24,452
<b>Total for Key Service Area</b>	<b>205,868</b>	<b>102,678</b>
Wage	150,478	75,100
Non-Wage	55,390	27,578
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>205,868</b>	<b>102,678</b>
Wage	150,478	75,100
Non-Wage	55,390	27,578
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****Vote Function: 10 Planning and Statistics****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV activites carried out for four quarters

HIV activities carried out in the quarter

na

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	2,500	930
<b>Total for Key Service Area</b>	<b>2,500</b>	<b>930</b>
Wage	0	0
Non-Wage	2,500	930
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

one assessment report produced

-Salaries paid for three months

na

- Quarter one report FY 2025/26 submitted to Finance

- Travels made to kampala

- National Assessment carried out

-Techical Planning committee held for three months

-Stationery procured

- Back stopping carried out in a

saalries paid for three months

Four quarterly reports submitted to the Minisstry of  
Finannc**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***UShs Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	21,801	8,504
221002 Workshops, Meetings and Seminars	41,600	24,637
221008 Information and Communication Technology Supplies.	1,000	350
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	600	140
225202 Environment Impact Assessment for Capital Works	1,500	750

**VOTE: 861** Kiboga District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,500	750
225204 Monitoring and Supervision of capital work	13,500	0
227001 Travel inland	34,900	16,126
263402 Transfer to Other Government Units	30,000	0
312121 Non-Residential Buildings - Acquisition	100,103	0
312221 Light ICT hardware - Acquisition	20,000	0
<b>Total for Key Service Area</b>	<b>270,505</b>	<b>53,257</b>
Wage	21,801	8,504
Non-Wage	54,500	32,492
GoU Dev	194,203	12,260
Ext Finance	0	0
<b>Total for Department</b>	<b>273,005</b>	<b>54,187</b>
Wage	21,801	8,504
Non-Wage	57,000	33,422
GoU Dev	194,203	12,260
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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**Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

audit done in all LLG and the District	salaries paid for three months -Expenditure for 12 departments audited -Local Revenue audited -Payroll audited - 6 subcounties audited -Quarterly report for first quarter submitted to Ministry of Finance -Report on audit of projects submitted to inte	salaries paid for three months -Expenditure for 12 departments audited -Local Revenue audited -Payroll audited - 6 subcounties audited -Quarterly report for first quarter submitted to Ministry of Finance -Report on audit of projects submitted to inte
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**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

payment of salaries to the staff procurement of fuel for audit activities payment of annual membership dues Acquisition of the necessary stationery Maintenance of motorcycle Travel inland to carry out inspection of projects	salaries paid for three months -Expenditure for 12 departments audited -Local Revenue audited -Payroll audited - 6 subcounties audited -Quarterly report for first quarter submitted to Ministry of Finance -Report on audit of projects submitted to inte	salaries paid for three months -Expenditure for 12 departments audited -Local Revenue audited -Payroll audited - 6 subcounties audited -Quarterly report for first quarter submitted to Ministry of Finance -Report on audit of projects submitted to inte
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one audit report produced

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

Item	Approved Budget	Spent
211101 General Staff Salaries	63,705	31,299
221003 Staff Training	4,000	2,000
221008 Information and Communication Technology Supplies.	1,500	750
221011 Printing, Stationery, Photocopying and Binding	2,300	900
221017 Membership dues and Subscription fees.	1,550	775
222001 Information and Communication Technology Services.	2,400	500
227001 Travel inland	22,450	12,252
228002 Maintenance-Transport Equipment	1,000	500
263402 Transfer to Other Government Units	21,000	10,500
273102 Incapacity, death benefits and funeral expenses	300	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
	<b>Total for Key Service Area</b>	<b>120,205</b> <b>59,476</b>
	Wage	63,705      31,299
	Non-Wage	56,500      28,177
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>120,205</b> <b>59,476</b>
	Wage	63,705      31,299
	Non-Wage	56,500      28,177
	GoU Dev	0      0
	Ext Finance	0      0

**VOTE: 861 Kiboga District****Quarter 2****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 10 Commercial Services****Programme: 07 Private Sector Development****Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

quarterly reports

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

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	69,000	34,189
221002 Workshops, Meetings and Seminars	2,000	500
221009 Welfare and Entertainment	1,889	472
221011 Printing, Stationery, Photocopying and Binding	2,500	625
221012 Small Office Equipment	600	150
223005 Electricity	195	49
227001 Travel inland	49,500	22,796
<b>Total for Key Service Area</b>	<b>125,684</b>	<b>58,781</b>
Wage	69,000	34,189
Non-Wage	56,684	24,592
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>125,684</b>	<b>58,781</b>
Wage	69,000	34,189
Non-Wage	56,684	24,592
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 861 Kiboga District****Quarter 2****B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities managed	Number	12	maintenance of the office

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	12	All received mails registered,

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	12	Payment for stationary,

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	1800	salaries paid

**Key Service Area: 390017 Public Service Performance management****PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	200	Coordinated accountability

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	2025-26	Monitoring of Government

**Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of LG staff meeting performance rating of at	Number	120	payment of Staff salaries,

**VOTE: 861 Kiboga District****Quarter 2****Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	01	1. Preparing 2024/2025

**Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	10	1. Preparing 2024/2025

**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020101 Increased Domestic revenue**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
External resource envelope as a percentage of the National	Percentage	10	1. Supervised budget

**PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in local revenues year-over-year	Percentage	01	1. Preparing 2024/2025

**Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	10	10 DCC meetings were held

**Programme: 16 Governance and Security****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring exercises conducted on service	Number	4	three sensitisation meetings

**VOTE: 861 Kiboga District****Quarter 2****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of votes in which integrity scorecard assessments	Number	10	one review meeting was

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG inspection reports produced	Number	10	council meetings carried out

**Programme: 17 Regional Balanced Development****Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of LG Councils with functional Committees,	Percentage	32	payment of salaries and

**Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number dairy farmers trained	Number	16	16

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	800	

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	four quarters	

**VOTE: 861 Kiboga District**

**Quarter 2**

**Department: 050 Health**

**Vote Function: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**Key Service Area: 320165 Primary Health care services**

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Parishes with atleast 2 functional Community Health	Percentage	four quarters	Money was sent to Lower

**Vote Function: 20 Hospital Services**

**Programme: 12 Human Capital Development**

**Key Service Area: 000017 Infrastructure Development and Management**

**PIAP Output : 12030702 Health Infrastructure improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Health facilities with adequate clean energy (solar)	Percentage	12	Procurement of Hospital

**Key Service Area: 320080 Support to Hospitals**

**PIAP Output : 12030204 Access to NTDs Services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Health workers oriented on NTD management	Number	100	OrienTation of health

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of major PHE controlled/contained in timely manner as	Percentage	four quarters	Orientated health assistants

**Vote Function: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**Key Service Area: 320135 Sanitation and hygiene Services**

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
LGs oriented on the revised healthcare waste management	Number	14	The department paid salary

**Department: 060 Education**

**Vote Function: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 000063 Quality Assurance Systems**

**PIAP Output : 12010101 Improved access to equitable ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of ECCE centers established in underserved	Number	10	

**VOTE: 861 Kiboga District****Quarter 2****Department: 060 Education****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ECCE curriculum developed	Number	40	

**Key Service Area: 320110 Sports and recreational services****PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of National stadiums constructed and equipped that	Number	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of exclusive public special needs schools	Number	50	

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	50	

**Key Service Area: 320159 Secondary Education Services****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Local Governments that are monitored for all	Number	10	

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Afirmative action government sponsorship scheme	Number	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of public higher education institutions rehabilitated	Number	25	

**VOTE: 861 Kiboga District****Quarter 2****Department: 060 Education****Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320163 Capitation (Tertiary)****PIAP Output : 12020201 Strengthened Skills acquisition and development framework**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Human Capital and Institutional Capacity for electric	List	50	

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	95%	

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	10	

**Key Service Area: 320003 Assets and Facilities Management****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	10	

**Key Service Area: 320038 Sports Development and Oversight****PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of National stadiums constructed and equipped that	Number	12	

**Key Service Area: 320110 Sports and recreational services****PIAP Output : 12060401 Enhanced Professional sports and participation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of federations and associations with formal	Number	12	

**Vote Function: 50 Special Needs Education****Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of teachers in special schools for learners who can	Number	30	

**VOTE: 861 Kiboga District****Quarter 2****Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of agencies using CEMS	Number	25KM	

**Vote Function: 20 Engineering Services****Programme: 05 Tourism Development****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 05020103 Maintained access roads to protected areas**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Km of roads maintained to protected areas	Number	50km	Salaries paid for three

**Department: 080 Water****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of piped water supply systems constructed in urban	Number	10	

**Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 06010102 Water quality laboratories and monitoring stations constructed, equipped, operated and mentained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of water quality monitoring stations operated and	Number	200	

**Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	One	11 Meetings and inspections

**VOTE: 861 Kiboga District****Quarter 2****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 140021 Ecosystems Restoration and Protection****PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	12	Four community meetings

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of metro and satellite city masterplans prepared		10	

**Department: 100 Community Based Services****Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	10	- 20 members of staff paid

**Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	four	

**Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4	-Salaries paid for three

**VOTE: 861 Kiboga District****Quarter 2****Department: 120 Internal Audit****Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Reviews conducted	Number	4	salaries paid for three months

**Department: 130 Trade, Industry and Local Development****Vote Function: 10 Commercial Services****Programme: 07 Private Sector Development****Key Service Area: 190036 Trade Development****PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	1200	Cumulative trade

**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>
<b>LCIII: 236633 Kiboga Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 390017 Public Service Performance management</b>					
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles		Locally Raised Revenues		12,000	0
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 000005 Human Resource Management</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building		District Discretionary Equalisation Development Grant		26,023	0
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000024 Compliance and Enforcement Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Binding - Records	kiboga	District Discretionary Equalisation Development Grant		1,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Accommodation Expenses	kiboga	District Discretionary Equalisation Development Grant		38,000	0
<b>Key Service Area: 190004 Regulation and Advisory Services</b>					
<b>Item: 221004 Recruitment Expenses</b>					
Recruitment Expenses - Allowances	kiboga	District Discretionary Equalisation Development Grant		25,252	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 000089 Climate Change Mitigation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Sensitization Trips		Locally Raised Revenues		148,114	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>
<b>LCIII: 236633 Kiboga Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 000089 Climate Change Mitigation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Accommodation Expenses	kiboga	Locally Raised Revenues		153,849	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Water Systems		Locally Raised Revenues		37,028	0
Machinery and Equipment - Water Systems		Locally Raised Revenues		38,462	0
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 224002 Veterinary supplies and services</b>					
Veterinary Drugs		Programme Conditional Grant - Development		5,000	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Cattle		Programme Conditional Grant - Non Wage Recurrent		56,000	0
Agricultural Supplies - Fertilizers	kiboga	Programme Conditional Grant - Non Wage Recurrent		18,359	0
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Valuation		Transitional Conditional Grant - Development		1,500	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works		Transitional Conditional Grant - Development		1,500	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring & Supervision of slaughter slab construction		Transitional Conditional Grant - Development		12,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage		102,000	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Office Equipment Maintenance - Maintenance, Repair and Support Services		Programme Conditional Grant - Non Wage Recurrent		1,469	0
Office Equipment Maintenance - Maintenance, Repair and Support Services		Programme Conditional Grant - Non Wage Recurrent		3,500	0

**VOTE: 861 Kiboga District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236633 Kiboga Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Farm Structures		Transitional Conditional Grant - Development		285,000	0
<b>Item: 312212 Light Vehicles - Acquisition</b>					
Heavy Vehicles - Silage Machine	District HQs	Programme Conditional Grant - Development		15,500	0
Heavy Vehicles - Tractors	District HQs	Programme Conditional Grant - Development		13,000	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops		Programme Conditional Grant - Development		3,500	0
Light ICT Hardware - Computers		Programme Conditional Grant - Development		4,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BAMUSUUTA HEALTH CENTRE II	Bamusuuta	Programme Conditional Grant - Non Wage Recurrent		7,543	0
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIBOGA HOSPITAL	kiboga	Programme Conditional Grant - Non Wage Recurrent		677,458	0
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320135 Sanitation and hygiene Services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Impact Assessment	Kiboga	Programme Conditional Grant - Development		1,182	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Kiboga	Programme Conditional Grant - Development		1,182	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>
<b>LCIII: 236633 Kiboga Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320135 Sanitation and hygiene Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision	Kiboga	Programme Conditional Grant - Development		2,364	0
<b>Item: 282101 Donations</b>					
Baylor Donation	Kiboga	External Financing Baylor International (Uganda)		31,440	0
Gavi (HSS3 and MR Campaign)		External Financing Baylor International (Uganda)		186,807	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320110 Sports and recreational services</b>					
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	Education Dept	Programme Conditional Grant - Development		6,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 20 Engineering Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Imprest	kiboga	Locally Raised Revenues		45,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Kiboga Town council	Kiboga	Transitional Conditional Grant - Development		200,000	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		51,340	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>
<b>LCIII: 236633 Kiboga Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables		District Discretionary Equalisation Development Grant		5,100	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Seeds		District Discretionary Equalisation Development Grant		4,200	0
Agricultural Supplies and Services - Assorted equipment		District Discretionary Equalisation Development Grant		3,000	0
Agricultural Supplies and Services - Community demonstration assorted items		District Discretionary Equalisation Development Grant		10,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works		District Discretionary Equalisation Development Grant		5,456	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips		District Discretionary Equalisation Development Grant		72,258	0
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		27,240	0
<b>Item: 227003 Carriage, Haulage, Freight and transport hire</b>					
Transport Hire - Vehicle Hire Services		District Discretionary Equalisation Development Grant		3,600	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works		District Discretionary Equalisation Development Grant		55,058	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Contractor		District Discretionary Equalisation Development Grant		34,000	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>
<b>LCIII: 236633 Kiboga Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 140021 Ecosystems Restoration and Protection</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment		District Discretionary Equalisation Development Grant		1,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Compliance Trips	kiboga	District Discretionary Equalisation Development Grant		173,200	0
<b>Item: 227003 Carriage, Haulage, Freight and transport hire</b>					
Transport Hire - Vehicle Hire Services		District Discretionary Equalisation Development Grant		5,700	0
<b>Item: 312299 Other Machinery and Equipment- Acquisition</b>					
Value addition equipment		District Discretionary Equalisation Development Grant		40,000	0
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	kiboga	District Discretionary Equalisation Development Grant		47,200	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Advertising	kiboga	District Discretionary Equalisation Development Grant		1,500	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	kiboga	District Discretionary Equalisation Development Grant		1,500	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring	kiboga	District Discretionary Equalisation Development Grant		13,500	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>
<b>LCIII: 236633 Kiboga Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Accommodation Expenses	kiboga	District Discretionary Equalisation Development Grant		8,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
transfer to Kiboga town council for market construction	kiboga	District Discretionary Equalisation Development Grant		30,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	kiboga	District Discretionary Equalisation Development Grant		100,103	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Printers	kiboga	District Discretionary Equalisation Development Grant		20,000	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
transfers to Bukomero . Kiboga , Lwamata	kiboiga	District Unconditional Grant Non-Wage		21,000	0
<b>LCIII: 236634 Bukomero Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
transfer	bukomero	Urban Discretionary Equalisation Development Grant		58,348	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>
<b>LCIII: 236634 Bukomero Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MWEZI HEALTH CENTRE II	MWEZI	Programme Conditional Grant - Non Wage Recurrent		8,168	0
<b>LCIII: 236635 Kibiga Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
transfer	kibiga	Urban Discretionary Equalisation Development Grant		96,799	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Katoma P.S.	Katoma	Programme Conditional Grant - Non Wage Recurrent		11,690	0
SEETA RURAL	SEETA	Programme Conditional Grant - Non Wage Recurrent		11,170	0
Kyekumbya	Kyekumbya	Programme Conditional Grant - Non Wage Recurrent		7,670	0
Bukasa P.S.	Bukasa	Programme Conditional Grant - Non Wage Recurrent		13,010	0
ST. KIZITO NKANDWA P.S.	NKANDWA	Programme Conditional Grant - Non Wage Recurrent		5,630	0
Kasubi Parents	Kasubi	Programme Conditional Grant - Non Wage Recurrent		8,790	0
BWEZIGOOLO P.S	BWEZIGOOLO	Programme Conditional Grant - Non Wage Recurrent		6,170	0
St. Joseph Kibooba	Kibooba	Programme Conditional Grant - Non Wage Recurrent		9,130	0

**VOTE: 861 Kiboga District****Quarter 2**

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

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

**VOTE: 861 Kiboga District****Quarter 2**

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

**VOTE: 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>
<b>LCIII: 236637 Ddwaniro Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LWAMATA SEED SS	LWAMATA	Programme Conditional Grant - Non Wage Recurrent		73,960	0
<b>LCIII: 236638 Lwamata Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
transfer	lwamata	Urban Discretionary Equalisation Development Grant		225,794	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles		Programme Conditional Grant - Development		12,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LWAMATA HEALTH CENTRE III	Lwamata Central	Programme Conditional Grant - Non Wage Recurrent		16,335	0
LWAMATA HEALTH CENTRE III	Lwamata central	Programme Conditional Grant - Non Wage Recurrent		20,680	0

**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>
<b>LCIII: 236638 Lwamata Town Council</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320110 Sports and recreational services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Lwamata TC SEED SS	Programme Conditional Grant - Development		156,800	0
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Lunya	Lunya	Programme Conditional Grant - Non Wage Recurrent		7,930	0
Kitagenda Memorial P.S.	Kitagenda	Programme Conditional Grant - Non Wage Recurrent		17,610	0
Kawaawa P.S.	Kawaawa	Programme Conditional Grant - Non Wage Recurrent		5,650	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 20 Engineering Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
transfer to lwamata town council	lwamata	Transitional Conditional Grant - Development		700,000	0
<b>LCIII: 236639 Muwanga Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
transfer	muwanga	Urban Discretionary Equalisation Development Grant		67,407	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NABWENDO DISPENSARY	Nabwendo	Programme Conditional Grant - Non Wage Recurrent		8,167	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>
<b>LCIII: 236639 Muwanga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NABWENDO DISPENSARY	Nabwendo	Programme Conditional Grant - Non Wage Recurrent		15,086	0
MUWANGA HEALTH CENTRE III	Muwanga	Programme Conditional Grant - Non Wage Recurrent		16,335	0
MUWANGA HEALTH CENTRE III	Muwanga	Programme Conditional Grant - Non Wage Recurrent		13,059	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIGOMA	KIGOMA	Programme Conditional Grant - Non Wage Recurrent		10,490	0
Nabwendo R.C. P.S.	Nabwendo	Programme Conditional Grant - Non Wage Recurrent		11,330	0
LUSWA P.S	LUSWA	Programme Conditional Grant - Non Wage Recurrent		14,090	0
Nabwendo COU P.S.	Nabwendo	Programme Conditional Grant - Non Wage Recurrent		12,390	0
MUWANGA P.7 SCHOOL	MUWANGA	Programme Conditional Grant - Non Wage Recurrent		11,110	0
St.Kizito Ndiraweru	Ndiraweru	Programme Conditional Grant - Non Wage Recurrent		7,170	0
<b>LCIII: 236640 Lwamata Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
transfer	Iwamata	Urban Discretionary Equalisation Development Grant		84,832	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>
<b>LCIII: 236640 Lwamata Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BULAGA HEALTH CENTRE II	nsala	Programme Conditional Grant - Non Wage Recurrent		16,335	0
NSALA HEALTH CENTRE II	NSALA	Programme Conditional Grant - Non Wage Recurrent		8,168	0
KYEKUMBYA HEALTH CENTRE II	KYEKUMBYA	Programme Conditional Grant - Non Wage Recurrent		8,168	0
BULAGA HEALTH CENTRE II	Bulaga	Programme Conditional Grant - Non Wage Recurrent		7,974	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320110 Sports and recreational services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Kigando Mixed PS	Programme Conditional Grant - Development		2,289	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring	Kigando Mixed PS	Programme Conditional Grant - Development		4,000	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Kigando Mixed PS	Programme Conditional Grant - Development		132,400	0
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Lukuli P.S.	Lukuli	Programme Conditional Grant - Non Wage Recurrent		11,430	0
Bulaga P.S	Bulaga	Programme Conditional Grant - Non Wage Recurrent		7,470	0
Kiribedda P.S	Kiribedda	Programme Conditional Grant - Non Wage Recurrent		5,930	0
Kijjumagwa P.S.	Kijjumagwa	Programme Conditional Grant - Non Wage Recurrent		14,110	0
Nsala P.S.	Nyamiringa	Programme Conditional Grant - Non Wage Recurrent		5,050	0
ST. PETER S KABANGA II	KABANGA	Programme Conditional Grant - Non Wage Recurrent		4,910	0

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

**VOTE: 861 Kiboga District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236641 Bukomero Town Council</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BAMUSUTA SS	BAMUSUTA	Programme Conditional Grant - Non Wage Recurrent		174,920	0
<b>LCIII: 273471 Kayera</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
transfer	kayera	Urban Discretionary Equalisation Development Grant		43,547	0
<b>LCIII: 273472 Kyekumbya</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Buninga	Buninga	Programme Conditional Grant - Non Wage Recurrent		16,335	0
Buninga	Buninga	Programme Conditional Grant - Non Wage Recurrent		7,488	0
<b>LCIII: 273473 Kyomya</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
transfer	kyomya	Urban Discretionary Equalisation Development Grant		65,502	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>
<b>LCIII: 273473 Kyomya</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYANAMUYONJO HEALTH CENTRE III	KYANAMUYONJO	Programme Conditional Grant - Non Wage Recurrent		16,335	0
KYOMYA HEALTH CENTRE II	Kyomya	Programme Conditional Grant - Non Wage Recurrent		8,168	0
KYANAMUYONJO HEALTH CENTRE III	Kyanamuyonjo	Programme Conditional Grant - Non Wage Recurrent		8,035	0
<b>LCIII: 273474 Nakasozi</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
transfer	11172326	Urban Discretionary Equalisation Development Grant		67,034	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAKASOZI HEALTH CENTRE II	NAKASOZI	Programme Conditional Grant - Non Wage Recurrent		8,168	0
<b>LCIII: 273475 Nkandwa</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
transfer	nkwanda	Urban Discretionary Equalisation Development Grant		89,500	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>
<b>LCIII: 273475 Nkandwa</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SEETA HEALTH CENTRE II	NKANDWA	Programme Conditional Grant - Non Wage Recurrent		8,168	0
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320135 Sanitation and hygiene Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	kambuğu	Programme Conditional Grant - Development		219,953	0
<b>LCIII: S1799 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Lutti P.S	Lutti	Programme Conditional Grant - Non Wage Recurrent		5,490	0
KAMIRAMPANGO P.S	KAMIRAMPANGO	Programme Conditional Grant - Non Wage Recurrent		10,650	0
Bbiko	Bbiko	Programme Conditional Grant - Non Wage Recurrent		8,510	0
St. Paul Kiboga P.S.	Kabindo	Programme Conditional Grant - Non Wage Recurrent		13,390	0
Kyanamuyonjo Madarasat P.S.	Kyanamuyonjo	Programme Conditional Grant - Non Wage Recurrent		4,130	0
Gogonya P.S.	Gogonya	Programme Conditional Grant - Non Wage Recurrent		10,890	0
Kanziira	Kanziira	Programme Conditional Grant - Non Wage Recurrent		6,250	0
Ssogolero P.S.	Ssogolero	Programme Conditional Grant - Non Wage Recurrent		6,710	0
St. Luke Kabamba R/C P.S	Kabamba	Programme Conditional Grant - Non Wage Recurrent		11,590	0
Kigando Mixed P.S.	Kigando	Programme Conditional Grant - Non Wage Recurrent		7,770	0
KAGOGO COU P.S.	KAGOGO	Programme Conditional Grant - Non Wage Recurrent		7,810	0

**VOTE: 861 Kiboga District****Quarter 2**

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

**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>
<b>LCIII: S1799 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nsanje	Nsanje	Programme Conditional Grant - Non Wage Recurrent		3,530	0
St. Joseph Kagogo P.S	Kagogo	Programme Conditional Grant - Non Wage Recurrent		6,830	0
Nakasengere P.S.	Nakasengere	Programme Conditional Grant - Non Wage Recurrent		19,770	0
Kyanamuyonjo COU P.S.	Kyanamuyonjo	Programme Conditional Grant - Non Wage Recurrent		3,930	0
KIBIGA P.S.	KIBIGA	Programme Conditional Grant - Non Wage Recurrent		12,170	0
Kyeyitabya P.S	Kyeyitabya	Programme Conditional Grant - Non Wage Recurrent		5,770	0
Kiboga Islamic Centre	Kiboga	Programme Conditional Grant - Non Wage Recurrent		9,390	0
Bamusuta P.S.	Bamusuta	Programme Conditional Grant - Non Wage Recurrent		12,190	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATOMA SEED SCHOOL	KATOMA	Programme Conditional Grant - Non Wage Recurrent		72,080	0
KAPEKE SEED SS	KAPEKE	Programme Conditional Grant - Non Wage Recurrent		73,320	0
BUKOMERO SECONDARY SCHOOL	BUKOMERO	Programme Conditional Grant - Non Wage Recurrent		187,260	0
ST LAWRENCE SSS MUWANGA	MUWANGA	Programme Conditional Grant - Non Wage Recurrent		56,460	0
<b>Vote Function: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKOMERO TECHNICAL INSTITUTE	BUKOMERO	Programme Conditional Grant - Non Wage Recurrent		142,770	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>
<b>LCIII: S1799 Missing Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 221005 Official Ceremonies and State Functions</b>					
Official function - Expenses	Kyekumbya	Transitional Conditional Grant - Development		3,470	0
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Professional Services	Districtwide	Programme Conditional Grant - Development		12,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Headquarters	Programme Conditional Grant - Development		5,400	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage		42,000	0
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage		22,500	0
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage		56,724	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Headquarters	Programme Conditional Grant - Non Wage Recurrent		12,000	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Four ordinary boreholes installed with handpumps	Districtwide	Programme Conditional Grant - Development		120,076	0
Construction of Kibooba Piped Water Supply system	Kibooba in Kibiga subcounty	Programme Conditional Grant - Development		780,200	0
<b>Item: 313135 Water Plants, pipelines and sewerage networks - Improvement</b>					
Rehabilitation of five boreholes and six springs	Districtwide	Programme Conditional Grant - Development		60,000	0