

VOTE: 861 Kiboga District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 861 Kiboga District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 07-11-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

| Revenue Source | Approved Budget 2023/24 | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|----------------------------|----------------|------------------------|-------------------------|
| Locally Raised Revenues | 951,268 | 951,268 | 128,865 | 14% |
| Discretionary Government Transfers | 4,016,591 | 4,016,591 | 917,792 | 23% |
| Conditional Government Transfers | 25,700,926 | 25,700,926 | 6,231,206 | 24% |
| Other Government Transfers | 3,615,828 | 3,617,688 | 0 | 0% |
| External Financing | 516,790 | 516,790 | 17,390 | 3% |
| Total Revenues shares | 34,801,402 | 34,803,262 | 7,295,254 | 21% |

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

| Programme | Approved Budget 2023/24 | Revised Budget | Cumulative Expenditure | % Budget Released |
|--|----------------------------|----------------|---------------------------|----------------------|
| Agro-Industrialization | 1,929,272 | 1,929,272 | 293,659 | 15% |
| Natural Resources, Environment, Climate Change, Land And Water | 1,492,387 | 1,492,387 | 183,053 | 12% |
| Private Sector Development | 125,421 | 125,421 | 23,075 | 18% |
| Integrated Transport Infrastructure And Services | 5,899,967 | 3,645,711 | 99,880 | 2% |
| Human Capital Development | 21,468,183 | 21,470,043 | 5,066,680 | 24% |
| Public Sector Transformation | 29,163 | 29,163 | 4,523 | 16% |
| Community Mobilization And Mindset Change | 361,133 | 361,133 | 65,867 | 18% |
| Governance And Security | 2,932,993 | 5,187,248 | 951,075 | 32% |
| Development Plan Implementation | 562,884 | 562,884 | 112,449 | 20% |
| Grand Total | 34,801,402 | 34,803,262 | 6,800,262 | 20% |
| Wage | 20,946,971 | 20,946,971 | 5,125,313 | 24% |
| Non-Wage Recurrent | 8,694,888 | 8,696,748 | 1,650,092 | 19% |
| Domestic Devt | 4,642,753 | 4,642,753 | 7,467 | 0% |
| External Financing | 516,790 | 516,790 | 17,390 | 3% |

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

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

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

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| Ushs Thousands | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-----------------|----------------|---------------------|----------------------|
| Programme Conditional Grant - Non Wage Recurrent | 3,685,162 | 3,685,162 | 1,492,598 | 41% |
| Programme Conditional Grant - Development | 2,746,516 | 2,746,516 | 250,000 | 9% |
| Programme Conditional Grant - Wage Recurrent | 17,954,432 | 17,954,432 | 4,488,608 | 25% |
| Transitional Conditional Grant - Development | 1,314,815 | 1,314,815 | 0 | 0% |
| Other Government Transfers | 3,615,828 | 3,617,688 | 0 | 0% |
| Child days vaccination, Rubella and Malaria | 225,000 | 225,000 | 0 | 0% |
| Micro Projects under Luwero Rwenzori Development Programme | 160,000 | 160,000 | 0 | 0% |
| National Oil Seeds Project | 30,000 | 30,000 | 0 | 0% |
| Support to PLE (UNEB) | 20,000 | 21,860 | 0 | 0% |
| Uganda Road Fund (URF) | 3,170,537 | 3,170,537 | 0 | 0% |
| Uganda Women Entrepreneurship Program(UWEP) | 10,291 | 10,291 | 0 | 0% |
| External Financing | 516,790 | 516,790 | 17,390 | 3% |
| Global Alliance for Vaccines and Immunization (GAVI) | 97,790 | 97,790 | 0 | 0% |
| Global Fund for HIV, TB & Malaria | 95,000 | 95,000 | 0 | 0% |
| Mildmay International | 34,000 | 34,000 | 17,390 | 51% |
| United Nations Children Fund (UNICEF) | 100,000 | 100,000 | 0 | 0% |
| United Nations Expanded Programme on Immunisation (UNEPI) | 90,000 | 90,000 | 0 | 0% |
| World Health Organisation (WHO) | 100,000 | 100,000 | 0 | 0% |
| Total Revenues Shares | 34,801,402 | 34,803,262 | 7,295,254 | 21% |

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Administration | | | | | |
| 10 Administration and Management | 3,531,017 | 0 | 872,731 | 25% | 0 |
| Sub-Total | 3,531,017 | 0 | 872,731 | 25% | 0 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 289,749 | 0 | 62,133 | 21% | 0 |
| Sub-Total | 289,749 | 0 | 62,133 | 21% | 0 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 505,439 | 0 | 92,569 | 18% | 0 |
| Sub-Total | 505,439 | 0 | 92,569 | 18% | 0 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 1,412,482 | 0 | 276,269 | 20% | 0 |
| Sub-Total | 1,412,482 | 0 | 276,269 | 20% | 0 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 1,102,356 | 0 | 112,925 | 10% | 0 |
| 20 Hospital Services | 713,290 | 0 | 131,072 | 18% | 0 |
| 30 Health Management and Supervision | 8,356,436 | 0 | 1,914,588 | 23% | 0 |
| Sub-Total | 10,172,083 | 0 | 2,158,585 | 21% | 0 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 6,935,808 | 0 | 1,703,270 | 25% | 0 |
| 20 Secondary Education | 4,856,300 | 0 | 1,001,825 | 21% | 0 |
| 30 Skills Development | 707,644 | 0 | 186,227 | 26% | 0 |
| 40 Education&Sports Management and Inspection | 196,472 | 0 | 32,513 | 17% | 0 |
| 50 Special Needs Education | 13,700 | 0 | 1,650 | 12% | 0 |
| Sub-Total | 12,709,923 | 0 | 2,925,485 | 23% | 0 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 2,684,255 | 0 | 0 | 0% | 0 |
| 20 Engineering Services | 1,292,678 | 0 | 99,880 | 8% | 0 |

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| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Sub-Total | 3,976,934 | 0 | 99,880 | 3% | 0 |
| Department: Water | | | | | |
| 10 Rural Water Supply and Sanitation | 816,950 | 0 | 17,047 | 2% | 0 |
| Sub-Total | 816,950 | 0 | 17,047 | 2% | 0 |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 675,437 | 0 | 166,006 | 25% | 0 |
| Sub-Total | 675,437 | 0 | 166,006 | 25% | 0 |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 361,133 | 0 | 64,539 | 18% | 0 |
| 20 Empowerment and Mindset Change | 0 | 0 | 1,328 | | 0 |
| Sub-Total | 361,133 | 0 | 65,867 | 18% | 0 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 179,552 | 0 | 29,209 | 16% | 0 |
| Sub-Total | 179,552 | 0 | 29,209 | 16% | 0 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 93,583 | 0 | 21,108 | 23% | 0 |
| Sub-Total | 93,583 | 0 | 21,108 | 23% | 0 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 77,121 | 0 | 13,373 | 17% | 0 |
| Sub-Total | 77,121 | 0 | 13,373 | 17% | 0 |
| Grand Total | 34,801,402 | 0 | 6,800,262 | 20% | 0 |

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SECTION B : Summary by Department

Department: Administration

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 2,941,406 | 4,595,661 | 837,315 | 28% | 0 |
| District Unconditional Grant Non-Wage | 146,222 | 146,222 | 37,866 | 26% | 0 |
| District Unconditional Grant Wage | 540,939 | 540,939 | 135,235 | 25% | 0 |
| Locally Raised Revenues | 110,443 | 110,443 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 1,426,684 | 3,080,939 | 67,329 | 5% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 710,069 | 710,069 | 595,123 | 84% | 0 |
| Urban Unconditional Grant Wage | 7,049 | 7,049 | 1,762 | 25% | 0 |
| Development Revenues | 589,611 | 589,611 | 0 | 0% | 0 |
| District Discretionary Equalisation Development Grant | 8,163 | 8,163 | 0 | 0% | 0 |
| Locally Raised Revenues | 76,000 | 76,000 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 155,448 | 155,448 | 0 | 0% | 0 |
| Transitional Conditional Grant - Development | 350,000 | 350,000 | 0 | 0% | 0 |
| Total Revenues Shares | 3,531,017 | 5,185,272 | 837,315 | 24% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 547,988 | 547,988 | 136,997 | 25% | 0 |
| Non Wage | 2,393,418 | 4,047,673 | 735,734 | 31% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 589,611 | 589,611 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 3,531,017 | 5,185,272 | 872,731 | 25% | 0 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | -35,416 | | |
| Wage | | | 0 | | |
| Non Wage | | | -35,417 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |

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SECTION B : Summary by Department

| | | |
|--------------------|---------|--|
| External Financing | 0 | |
| Total Unspent | -35,416 | |

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SECTION B : Summary by Department

Department: Finance

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 289,749 | 289,749 | 61,132 | 21% | 0 |
| District Unconditional Grant Non-Wage | 41,866 | 41,866 | 10,466 | 25% | 0 |
| District Unconditional Grant Wage | 141,873 | 141,873 | 35,468 | 25% | 0 |
| Locally Raised Revenues | 45,222 | 45,222 | 0 | 0% | 0 |
| Urban Unconditional Grant Wage | 60,788 | 60,788 | 15,197 | 25% | 0 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 289,749 | 289,749 | 61,132 | 21% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 202,662 | 202,662 | 50,665 | 25% | 0 |
| Non Wage | 87,088 | 87,088 | 11,467 | 13% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 289,749 | 289,749 | 62,133 | 21% | 0 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | -1,001 | | |
| Wage | | | 0 | | |
| Non Wage | | | -1,001 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | -1,001 | | |

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Statutory bodies

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 505,439 | 505,439 | 100,935 | 20% | 0 |
| District Unconditional Grant Non-Wage | 139,173 | 139,174 | 34,794 | 25% | 0 |
| District Unconditional Grant Wage | 264,565 | 264,565 | 66,141 | 25% | 0 |
| Locally Raised Revenues | 101,700 | 101,700 | 0 | 0% | 0 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 505,439 | 505,439 | 100,935 | 20% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 264,565 | 264,565 | 65,998 | 25% | 0 |
| Non Wage | 240,874 | 240,874 | 26,571 | 11% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 505,439 | 505,439 | 92,569 | 18% | 0 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 8,366 | | |
| Wage | | | 144 | | |
| Non Wage | | | 8,222 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 8,366 | | |

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Production and Marketing

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,412,482 | 1,412,482 | 352,621 | 25% | 0 |
| District Unconditional Grant Non-Wage | 4,928 | 4,928 | 1,232 | 25% | 0 |
| District Unconditional Grant Wage | 387,955 | 387,955 | 96,989 | 25% | 0 |
| Locally Raised Revenues | 2,000 | 2,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Wage Recurrent | 1,017,600 | 1,017,600 | 254,400 | 25% | 0 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 1,412,482 | 1,412,482 | 352,621 | 25% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 1,405,555 | 1,405,555 | 281,547 | 20% | 0 |
| Non Wage | 6,928 | 6,928 | 242 | 3% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | -5,520 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,412,482 | 1,412,482 | 276,269 | 20% | 0 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 70,831 | | |
| Wage | | | 69,841 | | |
| Non Wage | | | 990 | | |
| Development Balances | | | 5,520 | | |
| Domestic Development | | | 5,520 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 76,352 | | |

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Health

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 8,758,260 | 8,758,260 | 2,132,065 | 24% | 0 |
| District Unconditional Grant Non-Wage | 4,928 | 4,928 | 1,232 | 25% | 0 |
| District Unconditional Grant Wage | 129,149 | 129,149 | 32,287 | 25% | 0 |
| Locally Raised Revenues | 5,000 | 5,000 | 0 | 0% | 0 |
| Other Transfers from Central Government | 225,000 | 225,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,005,328 | 1,005,328 | 251,332 | 25% | 0 |
| Programme Conditional Grant - Wage Recurrent | 7,388,856 | 7,388,856 | 1,847,214 | 25% | 0 |
| Development Revenues | 1,413,823 | 1,413,823 | 17,390 | 1% | 0 |
| District Discretionary Equalisation Development Grant | 108,192 | 108,192 | 0 | 0% | 0 |
| External Financing | 516,790 | 516,790 | 17,390 | 3% | 0 |
| Programme Conditional Grant - Development | 138,841 | 138,841 | 0 | 0% | 0 |
| Transitional Conditional Grant - Development | 650,000 | 650,000 | 0 | 0% | 0 |
| Total Revenues Shares | 10,172,083 | 10,172,083 | 2,149,455 | 21% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 7,518,005 | 7,518,005 | 1,879,501 | 25% | 0 |
| Non Wage | 1,240,255 | 1,240,255 | 261,694 | 21% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 897,033 | 897,033 | 0 | 0% | 0 |
| External Financing | 516,790 | 516,790 | 17390 | 3% | 0 |
| Total Expenditure | 10,172,083 | 10,172,083 | 2,158,585 | 21% | 0 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | -9,130 | | |
| Wage | | | 0 | | |
| Non Wage | | | -9,130 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |

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SECTION B : Summary by Department

| | | |
|--------------------|--------|--|
| External Financing | 0 | |
| Total Unspent | -9,130 | |

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SECTION B : Summary by Department

Department: Education

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 11,493,448 | 11,495,308 | 3,020,814 | 26% | 0 |
| District Unconditional Grant Non-Wage | 1,971 | 1,971 | 493 | 25% | 0 |
| District Unconditional Grant Wage | 74,073 | 74,073 | 18,518 | 25% | 0 |
| Locally Raised Revenues | 5,000 | 5,000 | 0 | 0% | 0 |
| Other Transfers from Central Government | 20,000 | 21,860 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,844,428 | 1,844,428 | 614,809 | 33% | 0 |
| Programme Conditional Grant - Wage Recurrent | 9,547,976 | 9,547,976 | 2,386,994 | 25% | 0 |
| Development Revenues | 1,216,475 | 1,216,475 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 1,216,475 | 1,216,475 | 0 | 0% | 0 |
| Total Revenues Shares | 12,709,923 | 12,711,783 | 3,020,814 | 24% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 9,622,049 | 9,622,049 | 2,368,037 | 25% | 0 |
| Non Wage | 1,871,399 | 1,873,259 | 557,448 | 30% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 1,216,475 | 1,216,475 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 12,709,923 | 12,711,783 | 2,925,485 | 23% | 0 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 95,329 | | |
| Wage | | | 37,475 | | |
| Non Wage | | | 57,854 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 95,329 | | |

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Roads and Engineering

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 2,976,934 | 1,322,678 | 90,599 | 3% | 0 |
| District Unconditional Grant Non-Wage | 986 | 986 | 246 | 25% | 0 |
| District Unconditional Grant Wage | 206,611 | 206,611 | 51,653 | 25% | 0 |
| Locally Raised Revenues | 14,000 | 14,000 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 1,654,255 | 0 | 0 | 0% | 0 |
| Other Transfers from Central Government | 946,282 | 946,282 | 0 | 0% | 0 |
| Urban Unconditional Grant Wage | 154,800 | 154,800 | 38,700 | 25% | 0 |
| Development Revenues | 1,000,000 | 1,000,000 | 250,000 | 25% | 0 |
| Programme Conditional Grant - Development | 1,000,000 | 1,000,000 | 250,000 | 25% | 0 |
| Total Revenues Shares | 3,976,934 | 2,322,678 | 340,599 | 9% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 361,411 | 361,411 | 90,155 | 25% | 0 |
| Non Wage | 2,615,523 | 961,267 | 9,725 | 0% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 1,000,000 | 1,000,000 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 3,976,934 | 2,322,678 | 99,880 | 3% | 0 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | -9,281 | | |
| Wage | | | 198 | | |
| Non Wage | | | -9,479 | | |
| Development Balances | | | 250,000 | | |
| Domestic Development | | | 250,000 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 240,719 | | |

VOTE: 861 Kiboga District

Quarter 2

SECTION B : Summary by Department

VOTE: 861 Kiboga District

Quarter 2

SECTION B : Summary by Department

Department: Water

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 110,934 | 171,383 | 27,359 | 25% | 0 |
| District Unconditional Grant Non-Wage | 986 | 986 | 246 | 25% | 0 |
| District Unconditional Grant Wage | 48,000 | 48,000 | 12,000 | 25% | 0 |
| Locally Raised Revenues | 1,500 | 1,500 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 60,449 | 120,897 | 15,112 | 25% | 0 |
| Development Revenues | 706,016 | 1,412,031 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 391,201 | 782,402 | 0 | 0% | 0 |
| Transitional Conditional Grant - Development | 314,815 | 629,630 | 0 | 0% | 0 |
| Total Revenues Shares | 816,950 | 1,583,414 | 27,359 | 3% | 0 |

B: Breakdown of Sub-SubProgramme Expenditures

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

C: Unspent Balances

| | | |
|----------------------|--------|--|
| Recurrent Balances | 3,764 | |
| Wage | 0 | |
| Non Wage | 3,764 | |
| Development Balances | 6,548 | |
| Domestic Development | 6,548 | |
| External Financing | 0 | |
| Total Unspent | 10,312 | |

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 861 Kiboga District

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 675,437 | 675,437 | 163,489 | 24% | 0 |
| District Unconditional Grant Non-Wage | 5,240 | 5,240 | 0 | 0% | 0 |
| District Unconditional Grant Wage | 489,939 | 489,939 | 122,485 | 25% | 0 |
| Locally Raised Revenues | 16,240 | 16,240 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 20,017 | 20,017 | 5,004 | 25% | 0 |
| Urban Unconditional Grant Wage | 144,000 | 144,000 | 36,000 | 25% | 0 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 675,437 | 675,437 | 163,489 | 24% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 633,939 | 633,939 | 157,533 | 25% | 0 |
| Non Wage | 41,498 | 41,498 | 8,473 | 20% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 675,437 | 675,437 | 166,006 | 25% | 0 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | -2,517 | | |
| Wage | | | 951 | | |
| Non Wage | | | -3,469 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | -2,517 | | |

N / A

VOTE: 861 Kiboga District

Quarter 2

SECTION B : Summary by Department

VOTE: 861 Kiboga District

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 201,133 | 201,133 | 47,139 | 23% | 0 |
| District Unconditional Grant Non-Wage | 3,942 | 3,942 | 986 | 25% | 0 |
| District Unconditional Grant Wage | 118,818 | 118,818 | 29,704 | 25% | 0 |
| Locally Raised Revenues | 2,287 | 2,287 | 0 | 0% | 0 |
| Other Transfers from Central Government | 10,291 | 10,291 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 33,334 | 33,334 | 8,334 | 25% | 0 |
| Urban Unconditional Grant Wage | 32,461 | 32,461 | 8,115 | 25% | 0 |
| Development Revenues | 160,000 | 160,000 | 0 | 0% | 0 |
| Other Transfers from Central Government | 160,000 | 160,000 | 0 | 0% | 0 |
| Total Revenues Shares | 361,133 | 361,133 | 47,139 | 13% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 151,278 | 151,278 | 37,768 | 25% | 0 |
| Non Wage | 49,855 | 49,855 | 8,565 | 17% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 160,000 | 160,000 | 19,535 | 12% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 361,133 | 361,133 | 65,867 | 18% | 0 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 806 | | |
| Wage | | | 52 | | |
| Non Wage | | | 755 | | |
| Development Balances | | | -19,535 | | |
| Domestic Development | | | -19,535 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | -18,729 | | |

N / A

VOTE: 861 Kiboga District

Quarter 2

SECTION B : Summary by Department

VOTE: 861 Kiboga District

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 105,933 | 105,933 | 29,733 | 28% | 0 |
| District Unconditional Grant Non-Wage | 38,377 | 38,377 | 9,594 | 25% | 0 |
| District Unconditional Grant Wage | 60,557 | 60,557 | 15,139 | 25% | 0 |
| Locally Raised Revenues | 7,000 | 7,000 | 5,000 | 71% | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 0 | 0 | 0% | 0 |
| Development Revenues | 73,619 | 73,619 | 0 | 0% | 0 |
| District Discretionary Equalisation Development Grant | 73,619 | 73,619 | 0 | 0% | 0 |
| Total Revenues Shares | 179,552 | 179,552 | 29,733 | 17% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 60,557 | 60,557 | 15,096 | 25% | 0 |
| Non Wage | 45,377 | 45,377 | 14,112 | 31% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 73,619 | 73,619 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 179,552 | 179,552 | 29,209 | 16% | 0 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 525 | | |
| Wage | | | 43 | | |
| Non Wage | | | 482 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 525 | | |

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 861 Kiboga District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 861 Kiboga District

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 93,583 | 93,583 | 23,018 | 25% | 0 |
| District Unconditional Grant Non-Wage | 17,739 | 17,739 | 4,435 | 25% | 0 |
| District Unconditional Grant Wage | 29,611 | 29,611 | 7,403 | 25% | 0 |
| Locally Raised Revenues | 5,509 | 5,509 | 1,000 | 18% | 0 |
| Urban Unconditional Grant Wage | 40,724 | 40,724 | 10,181 | 25% | 0 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 93,583 | 93,583 | 23,018 | 25% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 70,335 | 70,335 | 15,676 | 22% | 0 |
| Non Wage | 23,248 | 23,248 | 5,432 | 23% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 93,583 | 93,583 | 21,108 | 23% | 0 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 1,910 | | |
| Wage | | | 1,907 | | |
| Non Wage | | | 3 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 1,910 | | |

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 861 Kiboga District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 861 Kiboga District

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 77,121 | 77,121 | 18,780 | 24% | 0 |
| District Unconditional Grant Non-Wage | 2,957 | 2,957 | 739 | 25% | 0 |
| District Unconditional Grant Wage | 60,628 | 60,628 | 15,157 | 25% | 0 |
| Locally Raised Revenues | 2,000 | 2,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 11,537 | 11,537 | 2,884 | 25% | 0 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 77,121 | 77,121 | 18,780 | 24% | 0 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 60,628 | 60,628 | 14,339 | 24% | 0 |
| Non Wage | 16,494 | 16,494 | -966 | -6% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 77,121 | 77,121 | 13,373 | 17% | 0 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 5,407 | | |
| Wage | | | 818 | | |
| Non Wage | | | 4,590 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 5,407 | | |

N / A

VOTE: 861 Kiboga District

Quarter 2

SECTION B : Summary by Department

VOTE: 861 Kiboga District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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

Programme: 16 Governance And Security

VOTE: 861 Kiboga District

Quarter 2

Department: 010 Administration

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

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|-------|
| 221016 Systems Recurrent costs | 30,000 | 0 |
| 227001 Travel inland | 25,460 | 0 |
| Total for Budget Output | 55,460 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 55,460 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

| | | |
|-----------------|--|---|
| Staff appraised | - Payroll printed and displayed - Salary , pension and gratuity paid - Mandatory submissions made to the line ministries and Departments | Capacity building training was not conducted due to inadequate releases |
|-----------------|--|---|

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 3,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,327 | 0 |
| 222001 Information and Communication Technology Services. | 547 | 0 |
| 227001 Travel inland | 12,000 | 0 |
| 273104 Pension | 394,865 | 0 |
| 273105 Gratuity | 140,296 | 0 |
| 352880 Salary Arrears Budgeting | 145,260 | 0 |
| 352881 Pension and Gratuity Arrears Budgeting | 29,649 | 0 |
| Total for Budget Output | 733,944 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 733,944 | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

| | | |
|----------------|--|----|
| Staff motivted | Staff welfare maintained - Stationery procured - Sanitation and hygiene maintained | NA |
|----------------|--|----|

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

Budget Output: 000011 Communication and Public Relations

N / A

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

Budget Output: 000014 Administrative and Support Services

VOTE: 861 Kiboga District

Quarter 2

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| PIAP Output: 16060502 Administrative support services enhanced | | |
| | Support services done | Funds were received as expected |

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

SubProgramme: 06 Democratic Processes

VOTE: 861 Kiboga District

Quarter 2

Department: 010 Administration

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

Budget Output: 000019 ICT Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 2,500 | 0 |
| 227001 Travel inland | 800 | 0 |
| Total for Budget Output | 3,300 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 3,300 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 3,531,017 | 0 |
| Wage | 547,988 | 0 |
| Non-Wage | 2,393,418 | 0 |
| GoU Dev | 589,611 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 861 Kiboga District

Quarter 2

Department: 020 Finance

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

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

Budget Output: 000023 Inspection and Monitoring

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

| NA | | |
|---|-----------------|---------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 4,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 4,000 | 0 |
| 221009 Welfare and Entertainment | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,046 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 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 |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 24,736 | 0 |
| Total for Budget Output | 40,781 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 40,781 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

NA

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 2,383 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 227001 Travel inland | 7,500 | 0 |
| Total for Budget Output | 11,883 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 11,883 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 289,749 | 0 |
| Wage | 202,662 | 0 |
| Non-Wage | 87,088 | 0 |
| 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 |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Legislation and Oversight | | |
| Programme: 07 Private Sector Development | | |
| SubProgramme: 01 Enabling Environment | | |
| Budget Output: 000023 Inspection and Monitoring | | |
| N / A | | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 48,300 | 0 |
| Total for Budget Output | 48,300 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 48,300 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Programme: 14 Public Sector Transformation | | |
| SubProgramme: 03 Human Resource Management | | |
| Budget Output: 000049 Recruitment services | | |
| N / A | | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 1,000 | 0 |
| 221004 Recruitment Expenses | 18,000 | 0 |
| 227001 Travel inland | 2,000 | 0 |
| Total for Budget Output | 21,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 21,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Programme: 16 Governance And Security | | |
| SubProgramme: 01 Institutional Coordination | | |
| Budget Output: 000007 Procurement and Disposal Services | | |
| N / A | | |

VOTE: 861 Kiboga District

Quarter 2

Department: 030 Statutory bodies

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

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

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

Budget Output: 000014 Administrative and Support Services

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211101 General Staff Salaries | 264,565 | 0 |
| 211105 Ex-Gratia for Political leaders. | 59,946 | 0 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,827 | 0 |
| 221002 Workshops, Meetings and Seminars | 2,100 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,400 | 0 |
| 221009 Welfare and Entertainment | 3,500 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 |
| 222001 Information and Communication Technology Services. | 300 | 0 |
| 227001 Travel inland | 12,500 | 0 |
| 227004 Fuel, Lubricants and Oils | 39,000 | 0 |
| 228002 Maintenance-Transport Equipment | 5,000 | 0 |
| Total for Budget Output | 396,139 | 0 |
| Wage | 264,565 | 0 |
| Non-Wage | 131,574 | 0 |
| 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 |
|---|------------------------------------|--------------------------------------|
| SubProgramme: 03 Policy and Legislation Processes | | |
| Budget Output: 000012 Legal advisory services | | |
| PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy | | |
| NA | | |

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 17,100 | 0 |
| Total for Budget Output | 17,100 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 17,100 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 505,439 | 0 |
| Wage | 264,565 | 0 |
| Non-Wage | 240,874 | 0 |
| GoU Dev | 0 | 0 |
| 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 |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Agricultural Extension | | |
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 01060204 Institutional coordination & management strengthened | | |
| NA | | |

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

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

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

VOTE: 861 Kiboga District

Quarter 2

| | | |
|-------------|---|---|
| GoU Dev | 0 | 0 |
| 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 |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Primary HealthCare | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | |
| Budget Output: 000017 Infrastructure Development and Management | | |
| N / A | | |

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

N / A

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

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

VOTE: 861 Kiboga District

Quarter 2

Department: 050 Health

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

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Outpatients were 15469 of 10489 (147%),Deliveries were 1017 of 509 (200%) and admission were 2214 of 1049(211%)

Covid-19 quarantine resulted into high pregnancy hence increased birth.

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 488,290 | 0 |
| Total for Budget Output | 488,290 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 488,290 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Health Management and Supervision

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 516,790 | 0 |
| Total for Budget Output | 516,790 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 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 |
|--------------------------------|------------------------------------|---------|--------------------------------------|
| | GoU Dev | 0 | 0 |
| | Ext Finance | 516,790 | 0 |

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 7,518,005 | 0 | |
| 221007 Books, Periodicals & Newspapers | 1,000 | 0 | |
| 221009 Welfare and Entertainment | 800 | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 | |

VOTE: 861 Kiboga District

Quarter 2

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221012 Small Office Equipment | 600 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 223006 Water | 600 | 0 |
| 227001 Travel inland | 27,870 | 0 |
| 227004 Fuel, Lubricants and Oils | 9,248 | 0 |
| 228002 Maintenance-Transport Equipment | 14,450 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 649 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 450 | 0 |
| Total for Budget Output | 7,578,671 | 0 |
| Wage | 7,518,005 | 0 |
| Non-Wage | 60,666 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320021 Hospital Management and Support Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand | |
|---|-----------------|-------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 13,600 | 0 |
| 221014 Bank Charges and other Bank related costs | 200 | 0 |
| 223005 Electricity | 800 | 0 |
| Total for Budget Output | 14,600 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 14,600 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 10,172,083 | 0 |
| Wage | 7,518,005 | 0 |
| Non-Wage | 1,240,255 | 0 |
| GoU Dev | 897,033 | 0 |
| Ext Finance | 516,790 | 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 |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Pre-Primary and Primary Education | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 01 Education,Sports and skills | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions | | |
| NA | | |

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

Budget Output: 000023 Inspection and Monitoring

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

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

Budget Output: 010008 Capacity Strengthening

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

| NA | | |
|---|-----------------|---------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 2,949 | 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 |
|--------------------------------|------------------------------------|-------|--------------------------------------|
| | Total for Budget Output | 2,949 | 0 |
| | Wage | 0 | 0 |
| | Non-Wage | 2,949 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 120007 Support Services

N / A

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

Budget Output: 320003 Assets and Facilities Management

N / A

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

Budget Output: 320157 Primary Education Services

VOTE: 861 Kiboga District

Quarter 2

Department: 060 Education

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

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

NA

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 211101 General Staff Salaries | 5,909,285 | 0 |
| 228001 Maintenance-Buildings and Structures | 103,905 | 0 |
| Total for Budget Output | 6,013,190 | 0 |
| Wage | 5,909,285 | 0 |
| Non-Wage | 103,905 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 263308 Sector Conditional Grant (Non-Wage) | 776,976 | 0 |
| Total for Budget Output | 776,976 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 776,976 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

NA

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 225202 Environment Impact Assessment for Capital Works | 12,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 12,653 | 0 |
| 225204 Monitoring and Supervision of capital work | 14,481 | 0 |

VOTE: 861 Kiboga District

Quarter 2

Department: 060 Education

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

Budget Output: 320110 Sports and recreational services
N / A

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

Budget Output: 320158 Capitation (Secondary)

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

NA

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

Budget Output: 320159 Secondary Education Services

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

NA

VOTE: 861 Kiboga District

Quarter 2

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

NA

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

Budget Output: 320163 Capitation (Tertiary)

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 132,904 | 0 |
| Total for Budget Output | 132,904 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 132,904 | 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 |
|---|------------------------------------|--------------------------------------|
| Service Area: 40 Education&Sports Management and Inspection | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 01 Education,Sports and skills | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions | | |
| NA | | |

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

Budget Output: 000023 Inspection and Monitoring

N / A

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

Budget Output: 320014 Examinations and Assessments

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

NA

VOTE: 861 Kiboga District

Quarter 2

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

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

NA

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

Budget Output: 320038 Sports Development and Oversight

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 500 | 0 |
| 221002 Workshops, Meetings and Seminars | 12,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 3,800 | 0 |
| 221009 Welfare and Entertainment | 3,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 |
| 221012 Small Office Equipment | 600 | 0 |
| 227001 Travel inland | 8,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,800 | 0 |
| 228002 Maintenance-Transport Equipment | 1,500 | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | Total for Budget Output | 33,0000 |
| | Wage | 0 |
| | Non-Wage | 33,000 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 320043 Teaching and Training

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-------------------------|---------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 696 | 0 |
| | Total for Budget Output | 6960 |
| | Wage | 0 |
| | Non-Wage | 696 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-------------------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 7,000 | 0 |
| | Total for Budget Output | 7,0000 |
| | Wage | 0 |
| | Non-Wage | 7,000 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 000034 Education and Skills Development

N / A

VOTE: 861 Kiboga District

Quarter 2

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 5,000 | 0 |
| Total for Budget Output | 5,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 12,709,923 | 0 |
| Wage | 9,622,049 | 0 |
| Non-Wage | 1,871,399 | 0 |
| GoU Dev | 1,216,475 | 0 |
| 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 |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Community Access Roads | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | |
| SubProgramme: 04 Transport Asset Management | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | |
| N / A | | |

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

Budget Output: 260010 Road Rehabilitation

N / A

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

Budget Output: 260013 Infrastructure Planning

N / A

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

VOTE: 861 Kiboga District

Quarter 2

Department: 070 Roads and Engineering

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

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

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

VOTE: 861 Kiboga District

Quarter 2

Department: 080 Water

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

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 48,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 14,585 | 0 |
| 221005 Official Ceremonies and State Functions | 2,574 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 |
| 223005 Electricity | 200 | 0 |
| 225201 Consultancy Services-Capital | 114,000 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 1,800 | 0 |
| 225204 Monitoring and Supervision of capital work | 11,917 | 0 |
| 227001 Travel inland | 46,980 | 0 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 0 |
| 228002 Maintenance-Transport Equipment | 9,910 | 0 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 485,884 | 0 |
| 313135 Water Plants, pipelines and sewerage networks - Improvement | 68,600 | 0 |
| Total for Budget Output | 816,950 | 0 |
| Wage | 48,000 | 0 |
| Non-Wage | 62,934 | 0 |
| GoU Dev | 706,016 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 816,950 | 0 |
| Wage | 48,000 | 0 |
| Non-Wage | 62,934 | 0 |
| GoU Dev | 706,016 | 0 |
| 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 |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Natural Resources Management | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | |
| SubProgramme: 01 Environment and Natural Resources Management | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 06060302 Strategy for NDP III implementation coordination developed. | | |
| Land surveyed | | |

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

SubProgramme: 02 Land Management

| | | |
|---|--------------|-----------------------|
| Budget Output: 140035 Land Information Management | | |
| PIAP Output: 06070302 Land Information System automated and integrated with other systems | | |
| Trees planted | Trees panted | Funds were not enough |
| PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$hs Thousand |
|---|-----------------|-----------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 0 | 0 |
| Total for Budget Output | 0 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 675,437 | 0 |
| Wage | 633,939 | 0 |

VOTE: 861 Kiboga District

Quarter 2

| | | |
|-------------|--------|---|
| Non-Wage | 41,498 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 861 Kiboga District

Quarter 2

Department: 100 Community Based Services

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

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

| | | |
|---|--|--|
| Budget Output: 440016 Promotion of Arts & crafts | | |
| PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented | | |
| NA | | |

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

| | | |
|---|--|--|
| SubProgramme: 02 Strengthening institutional support | | |
| Budget Output: 000023 Inspection and Monitoring | | |
| PIAP Output: 15040201 CDMIS established and operationalized | | |
| Meetings held | | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 1,357 | 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 |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 48,498 | 0 |
| Total for Budget Output | 49,855 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 49,855 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 |
| 282101 Donations | 0 | 0 |
| Total for Budget Output | 0 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 282101 Donations | 0 | 0 |
| Total for Budget Output | 0 | 0 |
| Wage | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | Non-Wage | 00 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |
| | Total for Department | 361,1330 |
| | Wage | 151,2780 |
| | Non-Wage | 49,8550 |
| | GoU Dev | 160,0000 |
| | Ext Finance | 00 |

VOTE: 861 Kiboga District

Quarter 2

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--------------------------------------|--------------------------------------|
| Service Area: 10 Planning and Statistics | | |
| Programme: 18 Development Plan Implementation | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments. | | |
| Monitoring not carried out in this quarter | | |
| PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated. | | |
| | Statistics compiled and disseminated | No deviation |
| PIAP Output: 1801051103 Functional community information system at parish level. | | |
| NA | | |
| PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues. | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 60,557 | 0 |
| 221002 Workshops, Meetings and Seminars | 19,270 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 |
| 221012 Small Office Equipment | 600 | 0 |
| 222001 Information and Communication Technology Services. | 1,200 | 0 |
| 225204 Monitoring and Supervision of capital work | 4,090 | 0 |
| 227001 Travel inland | 13,577 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 57,259 | 0 |
| Total for Budget Output | 159,552 | 0 |
| Wage | 60,557 | 0 |
| Non-Wage | 25,377 | 0 |
| GoU Dev | 73,619 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 861 Kiboga District

Quarter 2

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 4,800 | 0 |
| 227001 Travel inland | 15,200 | 0 |
| Total for Budget Output | 20,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 179,552 | 0 |
| Wage | 60,557 | 0 |
| Non-Wage | 45,377 | 0 |
| GoU Dev | 73,619 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 861 Kiboga District

Quarter 2

Department: 120 Internal Audit

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

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

NA

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

NA

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

Quarterly report produced

Reasons for deviation are that unconditional grant12.5% was released in Q1
No local revenue allocated because of poor collections

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 70,335 | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | Total for Budget Output | 70,3350 |
| | Wage | 70,3350 |
| | Non-Wage | 00 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |
| | Total for Department | 93,5830 |
| | Wage | 70,3350 |
| | Non-Wage | 23,2480 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

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 |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Commercial Services | | |
| Programme: 07 Private Sector Development | | |
| SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity | | |
| Budget Output: 190036 Trade Development | | |
| PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized | | |

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 60,628 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 |
| 227001 Travel inland | 13,494 | 0 |
| Total for Budget Output | 77,121 | 0 |
| Wage | 60,628 | 0 |
| Non-Wage | 16,494 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 77,121 | 0 |
| Wage | 60,628 | 0 |
| Non-Wage | 16,494 | 0 |
| 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 |
|--|--|---|
| Service Area: 10 Administration and Management | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | |
| Budget Output: 000017 Infrastructure Development and Management | | |
| N / A | | |

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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

VOTE: 861 Kiboga District

Quarter 2

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

| | |
|-----------------|---|
| Staff appraised | Capacity building training was not conducted due to inadequate releases |
|-----------------|---|

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

VOTE: 861 Kiboga District

Quarter 2

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 352880 Salary Arrears Budgeting | 145,260 | 118,200 |
| 352881 Pension and Gratuity Arrears Budgeting | 29,649 | 29,648 |
| Total for Budget Output | 733,944 | 372,789 |
| Wage | 0 | 0 |
| Non-Wage | 733,944 | 372,789 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Staff motivtedNA

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 3,168 | 594 |
| 222002 Postage and Courier | 500 | 0 |
| 223001 Property Management Expenses | 300 | 0 |
| 227001 Travel inland | 3,160 | 540 |
| Total for Budget Output | 7,128 | 1,134 |
| Wage | 0 | 0 |
| Non-Wage | 7,128 | 1,134 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000011 Communication and Public Relations

N / A

VOTE: 861 Kiboga District

Quarter 2

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Funds were received as expected

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 547,988 | 136,997 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,920 | 2,055 |
| 212103 Incapacity benefits (Employees) | 2,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 3,686 | 600 |
| 221005 Official Ceremonies and State Functions | 14,000 | 1,000 |
| 221007 Books, Periodicals & Newspapers | 1,440 | 260 |
| 221009 Welfare and Entertainment | 3,139 | 594 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 1,577 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 221017 Membership dues and Subscription fees. | 2,000 | 0 |
| 221020 Litigation and related expenses | 13,400 | 813 |
| 222001 Information and Communication Technology Services. | 1,800 | 250 |
| 223001 Property Management Expenses | 2,675 | 250 |
| 223005 Electricity | 6,000 | 1,250 |
| 224004 Beddings, Clothing, Footwear and related Services | 500 | 0 |

VOTE: 861 Kiboga District

Quarter 2

Department: 010 Administration

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

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 2,500 | 0 |
| 227001 Travel inland | 800 | 0 |
| Total for Budget Output | 3,300 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 3,300 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 3,531,017 | 874,231 |
| Wage | 547,988 | 136,997 |
| Non-Wage | 2,393,418 | 737,234 |

VOTE: 861 Kiboga District

Quarter 2

| | | |
|-------------|---------|---|
| GoU Dev | 589,611 | 0 |
| 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 |
|---|---|--------------------------------------|
| Service Area: 10 Financial Management and Accountability (LG) | | |
| Programme: 18 Development Plan Implementation | | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits | | |
| <div><div>• Staff salaries to be paid</div><div>• Motivation of staff with break tea provided at work place</div><div>• Consultation to line ministry</div><div>• Supervision of District and LLG on budgetary performance</div><div>• Giving support to District and LLG on issues concerning budget execution</div></div> | | |

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

UShs Thousand

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

Budget Output: 000023 Inspection and Monitoring

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

VOTE: 861 Kiboga District

Quarter 2

Department: 020 Finance

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

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

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

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 2,383 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 227001 Travel inland | 7,500 | 1,000 |
| Total for Budget Output | 11,883 | 1,000 |
| Wage | 0 | 0 |
| Non-Wage | 11,883 | 1,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 289,749 | 63,133 |
| Wage | 202,662 | 50,665 |

VOTE: 861 Kiboga District

Quarter 2

| | | |
|-------------|--------|--------|
| Non-Wage | 87,088 | 12,467 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 861 Kiboga District

Quarter 2

Department: 030 Statutory bodies

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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand | |
|--|-------------------------|-----------------|-------|
| Item | | Approved Budget | Spent |
| 227001 Travel inland | | 48,300 | 9,702 |
| | Total for Budget Output | 48,300 | 9,702 |
| | Wage | 0 | 0 |
| | Non-Wage | 48,300 | 9,702 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand | |
|--|-------------------------|-----------------|-------|
| Item | | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | | 1,000 | 0 |
| 221004 Recruitment Expenses | | 18,000 | 4,190 |
| 227001 Travel inland | | 2,000 | 333 |
| | Total for Budget Output | 21,000 | 4,523 |
| | Wage | 0 | 0 |
| | Non-Wage | 21,000 | 4,523 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

VOTE: 861 Kiboga District

Quarter 2

Department: 030 Statutory bodies

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

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

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

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

Budget Output: 000014 Administrative and Support Services

N / A

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

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

VOTE: 861 Kiboga District

Quarter 2

Department: 030 Statutory bodies

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

Council resolutions passed

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

N / A

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

VOTE: 861 Kiboga District

Quarter 2

Department: 030 Statutory bodies

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

VOTE: 861 Kiboga District

Quarter 2

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Service Area: 10 Agricultural Extension | | |
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 01060204 Institutional coordination & management strengthened | | |

Quarterly salary paid to staff

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 1,405,555 | 281,547 |
| Total for Budget Output | 1,405,555 | 281,547 |
| Wage | 1,405,555 | 281,547 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Quarterly farmer sensitisation on productivity enhancement

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

VOTE: 861 Kiboga District

Quarter 2

Department: 040 Production and Marketing

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

VOTE: 861 Kiboga District

Quarter 2

Department: 050 Health

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

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

N / A

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

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

VOTE: 861 Kiboga District

Quarter 2

Department: 050 Health

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

Budget Output: 120007 Support Services

N / A

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) | 225,000 | 9,000 |
| Total for Budget Output | 225,000 | 9,000 |
| Wage | 0 | 0 |
| Non-Wage | 225,000 | 9,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Outpatients were 31667 of 41955 (75%),Deliveries were 2001 of 2035 (98%) and admission were 4530 of 4195(108%)

Covid-19 quarantine resulted into high pregnancy hence increased birth.

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) | 488,290 | 122,072 |
| Total for Budget Output | 488,290 | 122,072 |
| Wage | 0 | 0 |
| Non-Wage | 488,290 | 122,072 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Health Management and Supervision

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 861 Kiboga District

Quarter 2

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 516,790 | 17,390 |
| Total for Budget Output | 516,790 | 17,390 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 516,790 | 17,390 |

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Land surveyed for selected facilities, meetings held with beneficiary facilities

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

Programme: 12 Human Capital Development

VOTE: 861 Kiboga District

Quarter 2

Department: 050 Health

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

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

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

US\$ Thousand

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

Budget Output: 320021 Hospital Management and Support Services

N / A

VOTE: 861 Kiboga District

Quarter 2

Department: 050 Health

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

VOTE: 861 Kiboga District

Quarter 2

Department: 060 Education

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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand | |
|--|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 221008 Information and Communication Technology Supplies. | 100 | 0 | |
| Total for Budget Output | 100 | 0 | |
| Wage | 0 | 0 | |
| Non-Wage | 100 | 0 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

Budget Output: 000023 Inspection and Monitoring

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

All schools monitored and inspected .

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

Budget Output: 010008 Capacity Strengthening

VOTE: 861 Kiboga District

Quarter 2

Department: 060 Education

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

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

Teachers' capacity building provided quarterly.

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 2,949 | 980 |
| Total for Budget Output | 2,949 | 980 |
| Wage | 0 | 0 |
| Non-Wage | 2,949 | 980 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 120007 Support Services

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 223005 Electricity | 1,000 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 1,000 | 333 |
| Total for Budget Output | 2,000 | 333 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 333 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320003 Assets and Facilities Management

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 225202 Environment Impact Assessment for Capital Works | 5,000 | 0 |

VOTE: 861 Kiboga District

Quarter 2

Department: 060 Education

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

Budget Output: 320157 Primary Education Services

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

Salaries paid throughout the quarter.

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

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 861 Kiboga District

Quarter 2

Department: 060 Education

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

SEED Secondary school constructed under UGIFT.

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

Budget Output: 320110 Sports and recreational services

N / A

VOTE: 861 Kiboga District

Quarter 2

Department: 060 Education

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

Budget Output: 320158 Capitation (Secondary)

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

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

Budget Output: 320159 Secondary Education Services

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

Secondary teachers paid salaries throughout the quarter.

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

VOTE: 861 Kiboga District

Quarter 2

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

Salaries paid to all staff throughout the quarter.

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

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

VOTE: 861 Kiboga District

Quarter 2

Department: 060 Education

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

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

Quarterly reports submitted.

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221008 Information and Communication Technology Supplies. | 2,985 | 994 |
| Total for Budget Output | 2,985 | 994 |
| Wage | 0 | 0 |
| Non-Wage | 2,985 | 994 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000023 Inspection and Monitoring

N / A

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

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

Budget Output: 320014 Examinations and Assessments

VOTE: 861 Kiboga District

Quarter 2

Department: 060 Education

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

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

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 25,000 | 0 |
| Total for Budget Output | 25,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 25,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320016 Management of Education Services

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

Salaries paid to Education Department Staff throughout the Quarter.

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 74,073 | 18,464 |
| Total for Budget Output | 74,073 | 18,464 |
| Wage | 74,073 | 18,464 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320038 Sports Development and Oversight

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

Sports activities conducted.

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221001 Advertising and Public Relations | 500 | 160 |

VOTE: 861 Kiboga District

Quarter 2

Department: 060 Education

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

Budget Output: 320043 Teaching and Training

N / A

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

VOTE: 861 Kiboga District

Quarter 2

Department: 060 Education

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

N / A

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

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

Budget Output: 000034 Education and Skills Development

N / A

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

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

Budget Output: 010008 Capacity Strengthening

N / A

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

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

VOTE: 861 Kiboga District

Quarter 2

Department: 060 Education

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

VOTE: 861 Kiboga District

Quarter 2

Department: 070 Roads and Engineering

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

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

UShs Thousand

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

Budget Output: 260010 Road Rehabilitation

N / A

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

UShs Thousand

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

Budget Output: 260013 Infrastructure Planning

N / A

VOTE: 861 Kiboga District

Quarter 2

Department: 070 Roads and Engineering

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

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

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

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

VOTE: 861 Kiboga District

Quarter 2

Department: 070 Roads and Engineering

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

VOTE: 861 Kiboga District

Quarter 2

Department: 080 Water

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Service Area: 10 Rural Water Supply and Sanitation | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | |
| SubProgramme: 03 Water Resources Management | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed | | |

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

US\$ Thousand

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

VOTE: 861 Kiboga District

Quarter 2

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Service Area: 10 Natural Resources Management | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | |
| SubProgramme: 01 Environment and Natural Resources Management | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 06060302 Strategy for NDP III implementation coordination developed. | | |
| Land surveyed | | |

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

| | |
|---------------|-----------------------|
| Trees planted | Funds were not enough |
|---------------|-----------------------|

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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
|--|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 227001 Travel inland | 0 | 1,230 | |
| Total for Budget Output | 0 | 1,230 | |
| Wage | 0 | 0 | |
| Non-Wage | 0 | 1,230 | |

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 |
|------------------------|--|---|
| | GoU Dev | 00 |
| | Ext Finance | 00 |
| | Total for Department | 675,437166,006 |
| | Wage | 633,939157,533 |
| | Non-Wage | 41,4988,473 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

VOTE: 861 Kiboga District

Quarter 2

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Service Area: 10 Community Mobilisation | | |
| Programme: 15 Community Mobilization And Mindset Change | | |
| SubProgramme: 01 Community sensitization and empowerment | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | |
| PIAP Output: 15010201 Diaspora engagement policy developed & implemented | | |
| Provide children and Youth Services | | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand | |
|--|-------------|-----------------|--------|
| Item | | Approved Budget | Spent |
| 211101 General Staff Salaries | | 151,278 | 37,768 |
| Total for Budget Output | | 151,278 | 37,768 |
| | Wage | 151,278 | 37,768 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 440016 Promotion of Arts & crafts

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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand | |
|--|-------------|-----------------|--------|
| Item | | Approved Budget | Spent |
| 227001 Travel inland | | 10,000 | 4,050 |
| 282101 Donations | | 150,000 | 15,000 |
| Total for Budget Output | | 160,000 | 19,050 |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 160,000 | 19,050 |
| | Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

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 |
|------------------------|--|---|
|------------------------|--|---|

PIAP Output: 15040201 CDMIS established and operationalized

Meetings held

| | |
|--|---------------|
| 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 | 1,357 | 339 |
| 227001 Travel inland | 48,498 | 7,382 |
| Total for Budget Output | 49,855 | 7,721 |
| Wage | 0 | 0 |
| Non-Wage | 49,855 | 7,721 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221009 Welfare and Entertainment | 0 | 52 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 844 |
| 282101 Donations | 0 | 833 |
| Total for Budget Output | 0 | 1,729 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 1,729 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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 |
|------------------------|--|---|
|------------------------|--|---|

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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|--------|
| 282101 Donations | 0 | 485 |
| Total for Budget Output | 0 | 485 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 485 |
| Ext Finance | 0 | 0 |
| Total for Department | 361,133 | 66,752 |
| Wage | 151,278 | 37,768 |
| Non-Wage | 49,855 | 9,450 |
| GoU Dev | 160,000 | 19,535 |
| Ext Finance | 0 | 0 |

VOTE: 861 Kiboga District

Quarter 2

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Service Area: 10 Planning and Statistics | | |
| Programme: 18 Development Plan Implementation | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments. | | |
| Monitoring carried out | | |
| PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated. | | |
| | | No deviation |
| PIAP Output: 1801051103 Functional community information system at parish level. | | |
| PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues. | | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 60,557 | 15,096 |
| 221002 Workshops, Meetings and Seminars | 19,270 | 4,752 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 550 |
| 221012 Small Office Equipment | 600 | 150 |
| 222001 Information and Communication Technology Services. | 1,200 | 300 |
| 225204 Monitoring and Supervision of capital work | 4,090 | 0 |
| 227001 Travel inland | 13,577 | 3,392 |
| 312121 Non-Residential Buildings - Acquisition | 57,259 | 0 |
| Total for Budget Output | 159,552 | 24,240 |
| Wage | 60,557 | 15,096 |
| Non-Wage | 25,377 | 9,144 |
| GoU Dev | 73,619 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 861 Kiboga District

Quarter 2

Department: 110 Planning

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

VOTE: 861 Kiboga District

Quarter 2

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

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

US\$ Thousand

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

Government accounts managed

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

Inter alia controls in place

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

2 quarterly reports produced

Reasons for deviation are that unconditional grant 12.5% was released in Q1
No local revenue allocated because of poor collections

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 |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 70,335 | 15,676 |
| Total for Budget Output | 70,335 | 15,676 |
| Wage | 70,335 | 15,676 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 93,583 | 21,108 |
| Wage | 70,335 | 15,676 |
| Non-Wage | 23,248 | 5,432 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 861 Kiboga District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

Strengthening the private sector enabling environment and enforcement of standards

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 60,628 | 14,339 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 739 |
| 227001 Travel inland | 13,494 | 2,884 |
| Total for Budget Output | 77,121 | 17,963 |
| Wage | 60,628 | 14,339 |
| Non-Wage | 16,494 | 3,624 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 77,121 | 17,963 |
| Wage | 60,628 | 14,339 |
| Non-Wage | 16,494 | 3,624 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 861 Kiboga District

Quarter 2

B4: PIAP outputs and output Indicators

| Department: 010 Administration | | | |
|--|-------------------|---------------------------|-------------------|
| Service Area: 10 Administration and Management | | | |
| Programme: 16 Governance And Security | | | |
| SubProgramme: 01 Institutional Coordination | | | |
| Budget Output: 000005 Human Resource Management | | | |
| PIAP Output : 16060504 Human Resource management services | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
| Human Capacity Development Plan in place | Percentage | 2023-2024 | |
| Budget Output: 000014 Administrative and Support Services | | | |
| PIAP Output : 16060502 Administrative support services enhanced | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
| No. of physical verification, Maintenance, transfer, repair, | Percentage | 2023/24 | |
| Department: 020 Finance | | | |
| Service Area: 10 Financial Management and Accountability (LG) | | | |
| Programme: 18 Development Plan Implementation | | | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | |
| Budget Output: 000006 Planning and Budgeting services | | | |
| PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
| % of planned training activities undertaken | Percentage | 12 | |
| Department: 030 Statutory bodies | | | |
| Service Area: 10 Legislation and Oversight | | | |
| Programme: 16 Governance And Security | | | |
| SubProgramme: 03 Policy and Legislation Processes | | | |
| Budget Output: 000012 Legal advisory services | | | |
| PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
| Number of existing legal, policy, regulatory and | Percentage | 6 councils and committees | |

VOTE: 861 Kiboga District

Quarter 2

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of parishes in which sensitisation has been | Number | 58 | |

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Percent availability of district and zonal equipment | Percentage | 80% | |

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 2023-2024 | |

Budget Output: 320157 Primary Education Services

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 23-24 | |

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of textbooks and other instructional materials | Number | 2023-2024 | |

VOTE: 861 Kiboga District

Quarter 2

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Amount of capitation grants to secondary schools in light of | Number | 2023-2024 | |

Budget Output: 320162 Capitation (Primary)

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | | |

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|------------------------------|-------------------|
| No. of diaspora engagement initiatives | Number | 4 Support Supervision Visits | |

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|---|-------------------|---------------------|-------------------|
| Proportion of verified domestic arrears to budget | Percentage | 4 quarterly reports | |

VOTE: 861 Kiboga District

Quarter 2

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No. of nontariff barriers to trade and investment eliminated | Number | 12 | |

VOTE: 861 Kiboga District

Quarter 2

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

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

VOTE: 861 Kiboga District

Quarter 2

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

VOTE: 861 Kiboga District

Quarter 2

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

VOTE: 861 Kiboga District

Quarter 2

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

VOTE: 861 Kiboga District

Quarter 2

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

VOTE: 861 Kiboga District

Quarter 2

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

VOTE: 861 Kiboga District

Quarter 2

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

VOTE: 861 Kiboga District

Quarter 2

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

VOTE: 861 Kiboga District

Quarter 2

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

VOTE: 861 Kiboga District

Quarter 2

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

VOTE: 861 Kiboga District

Quarter 2

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

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Quarter 2

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

VOTE: 861 Kiboga District

Quarter 2

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

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Quarter 2

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

VOTE: 861 Kiboga District

Quarter 2

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

VOTE: 861 Kiboga District

Quarter 2

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

VOTE: 861 Kiboga District

Quarter 2

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

VOTE: 861 Kiboga District

Quarter 2

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

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Quarter 2

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

VOTE: 861 Kiboga District

Quarter 2

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

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Quarter 2

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

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Quarter 2

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

VOTE: 861 Kiboga District

Quarter 2

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

VOTE: 861 Kiboga District

Quarter 2

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

VOTE: 861 Kiboga District

Quarter 2

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

VOTE: 861 Kiboga District

Quarter 2

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