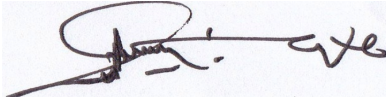

VOTE: 861 Kiboga District

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: 22-02-2024

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

VOTE: 861 Kiboga District

Quarter 2

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	432,541	45%
Discretionary Government Transfers	4,016,591	4,215,191	2,107,595	52%
Conditional Government Transfers	25,700,926	29,254,741	13,951,145	54%
Other Government Transfers	3,615,828	3,617,688	1,035,705	29%
External Financing	516,790	516,790	44,571	9%
Total Revenues shares	34,801,402	38,555,678	17,571,559	50%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,929,272	2,623,807	762,334	40%
Natural Resources, Environment, Climate Change, Land And Water Management	1,492,387	1,526,177	384,355	26%
Private Sector Development	125,421	125,421	60,851	49%
Integrated Transport Infrastructure And Services	5,899,967	3,645,711	575,924	10%
Human Capital Development	21,468,183	23,150,779	10,505,323	49%
Public Sector Transformation	29,163	1,372,516	457,541	1,569%
Community Mobilization And Mindset Change	361,133	361,133	109,150	30%
Governance And Security	2,932,993	5,187,248	2,039,810	70%
Development Plan Implementation	562,884	562,884	228,877	41%
Grand Total	34,801,402	38,555,678	15,124,165	43%
Wage	20,946,971	21,733,427	10,338,207	49%
Non-Wage Recurrent	8,694,888	10,442,217	3,505,665	40%
Domestic Devt	4,642,753	5,863,244	1,237,206	27%
External Financing	516,790	516,790	43,086	8%

VOTE: 861 Kiboga District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of the 2ndquarter2023/24, a total income of UGX 17,571,559,000 had been received by the district including multi sectoral transfers to Lower Local Governments representing 50% of the annual revised projection of UGX 38,555,678,000 this was as per the projection for the 2nd quarter of 50%. The good performance was as a result poor realization Discretionary Government Transfers at 52% and Conditional Government Transfers at 54%. Furthermore Other Government Transfers and External Financing had registered a poor performance of 29% and 9% respectively. Funds received were disbursed to different programmes as per their budgets. Agro-Industrialization got 40%, Natural Resources, Environment, Climate Change, Land and Water 26%, Private Sector Development at 49%, Integrated Transport Infrastructure and Services 10% and Human Capital Development 49%. Others performed as follows Public Sector Transformation 1,569%, Community Mobilization and Mindset Change Community Mobilization And Mindset Change30%, Governance And Security70% and Development Plan Implementation 41%.

The aggregate out turn of wage realized a performance of 49% for the quarter. The out turn for the non-wage recurrent was 40% below the projected value for the quarter of 27%.

As the expenditure, total expenditure by the end of the quarter was at UGX 15,124,273,000 including expenditure under multi sectoral transfers to Lower Local Governments representing 43 % of the allocation that had been made to programmes. When analyzed by revenue category, total expenditure as a percentage of the releases that were made during the quarter under review stood as follows: wage 43%, non-wage recurrent: 40%, domestic development: 27% and donor development 8%.

Regarding expenditure per department the worst performing programme in terms of absorption of funds was Integrated transport infrastructure and Services at 10%.

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	432,541	45%
Advertisements/Bill Boards	1,225	1,225	215	18%
Agency Fees	4,660	4,660	0	0%
Animal and Crop Husbandry related Levies	125,294	125,294	24,541	20%
Business licenses	161,956	161,956	82,154	51%
Donations from Individuals	100	100	0	0%
Inspection Fees	34,210	34,210	260	1%
Land Fees	216,690	216,690	65,702	30%
Liquor licenses	2,430	2,430	300	12%
Local Hotel Tax	10,900	10,900	4,439	41%
Local Services Tax-Payable By Individuals	139,271	139,271	134,516	97%
Market /Gate Charges	40,210	40,210	22,455	56%
Mineral Royalties	1,550	1,550	1,290	83%
Miscellaneous receipts/income	541	541	131	24%
Other fees e.g. street parking fees	30,562	30,562	3,582	12%
Other Licence fees	27,030	27,030	0	0%
Other permits	1,262	1,262	22,875	1,813%
Property related Duties/Fees	121,603	121,603	41,091	34%
Registration fees for Documents and Businesses	7,230	7,230	18,175	251%
Sale of Medical Services-From Private Entities	800	800	1,650	206%
Vehicle Parking Fees	23,744	23,744	9,166	39%
Discretionary Government Transfers	4,016,591	4,215,191	2,107,595	52%
District Discretionary Equalisation Development Grant	313,562	313,562	156,781	50%
District Unconditional Grant Non-Wage	566,713	765,313	382,656	68%
District Unconditional Grant Wage	2,552,718	2,552,718	1,276,359	50%
Urban Discretionary Equalisation Development Grant	31,860	31,860	15,930	50%
Urban Unconditional Grant Wage	439,821	439,821	219,911	50%
Urban Unconditional Non-Wage	111,917	111,917	55,959	50%
Conditional Government Transfers	25,700,926	29,254,741	13,951,145	54%

VOTE: 861 Kiboga District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	3,685,162	5,232,031	2,333,019	63%
Programme Conditional Grant - Development	2,746,516	3,967,007	1,983,503	72%
Programme Conditional Grant - Wage Recurrent	17,954,432	18,740,889	8,977,216	50%
Transitional Conditional Grant - Development	1,314,815	1,314,815	657,407	50%
Other Government Transfers	3,615,828	3,617,688	1,035,705	29%
Child days vaccination, Rubella and Malaria	225,000	225,000	73,683	33%
Micro Projects under Luwero Rwenzori Development Programme	160,000	160,000	16,550	10%
National Oil Seeds Project	30,000	30,000	0	0%
Support to PLE (UNEB)	20,000	21,860	21,860	109%
Uganda Road Fund (URF)	3,170,537	3,170,537	918,810	29%
Uganda Women Entrepreneurship Program(UWEP)	10,291	10,291	3,000	29%
Youth Livelihood Programme (YLP)	0	0	1,803	
External Financing	516,790	516,790	44,571	9%
Global Alliance for Vaccines and Immunization (GAVI)	97,790	97,790	27,181	28%
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	38,555,678	17,571,559	50%

VOTE: 861 Kiboga District

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

By the end of the 2nd quarter, the district had received Local Revenue amounting to UGX 432,541,000 representing 45% of the annual Local Revenue projection for the Vote. All the above amount was Local revenue collected from LLGs and at the district level. In terms of actual Local revenue collection, the District had so far realized a cumulative of UGX 165,130,000 representing 24% of the annual Local Revenue projection for the Vote. In terms of actual Local revenue collection, most of the sources of local revenue had performed below the projection in the quarter. Some revenue released zero collection like Advertisements/Bill Boards , Agency Fees , Donations from Individuals Other License fees and Sale of Medical Services-From Private. However, there some sources that performed well like local service tax other licensees and ground rent. The reason behind this scenario they are easy to collect.

Cumulative Performance for Central Government Transfers

By the end of the 2nd quarter the performance of Central Government Transfers was good. The district had realized a cumulative out turn of UGX 16,058,740,000 (91%) out of the annual projection of UGX 38,555,678,000 from central Government Transfers. This was slightly above the projection because the district received supplementary budget in Production, Water, Education and statutory Bodies.

Cumulative Performance for Other Government Transfers

By the end of 2nd quarter 2023/24, the performance of Other Government Transfers was very poor the district only received UGX 1,035,705,000 (29%) of the annual projected of UGX 3,617,688,000. This was far below the projection of 50% because most of the line Ministries did not fulfill their obligations. This poor performance was mainly non-release of National Oil Seeds Project in quarter 2 at 0%. Furthermore Micro Projects under Luwero Rwenzori Development Programme had poor performance of only 10%. Support to PLE all funds were released including the supplementary budget.

Cumulative Performance for External Financing

By the end of 2nd quarter, 2023/24, a total of UG X 44,571,000 had been realized from external funding representing 9% of the planned budget of UG X 516,790,000. This was far below the projection of 50% because Mildmay International and Global Alliance for Vaccines and Immunization (GAVI) was the only external funding received. The rest the donors like UNEPI and Global Fund for HIV,TB and malaria, and UNICEF had not released any funding by the end of quarter 2.

VOTE: 861 Kiboga District

Quarter 2

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	2,317,575	66%	1,447,944
Sub-Total	3,531,017	0	2,317,575	66%	1,447,944
Department: Finance					
10 Financial Management and Accountability (LG)	289,749	0	126,555	44%	64,176
Sub-Total	289,749	0	126,555	44%	64,176
Department: Statutory bodies					
10 Legislation and Oversight	505,439	0	292,882	58%	200,313
Sub-Total	505,439	0	292,882	58%	200,313
Department: Production and Marketing					
10 Agricultural Extension	1,412,482	0	705,113	50%	429,255
20 Agricultural Production	0	0	14,134		14,134
Sub-Total	1,412,482	0	719,247	51%	443,389
Department: Health					
10 Primary HealthCare	1,102,356	0	225,849	20%	112,925
20 Hospital Services	713,290	0	323,145	45%	192,073
30 Health Management and Supervision	8,356,436	0	3,839,407	46%	1,925,990
Sub-Total	10,172,083	0	4,388,402	43%	2,230,988
Department: Education					
10 Pre-Primary and Primary Education	6,935,808	0	3,221,434	46%	1,518,164
20 Secondary Education	4,856,300	0	2,525,622	52%	1,523,797
30 Skills Development	707,644	0	331,671	47%	145,444
40 Education&Sports Management and Inspection	196,472	0	80,153	41%	47,641
50 Special Needs Education	13,700	0	3,929	29%	2,279
Sub-Total	12,709,923	0	6,162,810	48%	3,237,325
Department: Roads and Engineering					
10 Community Access Roads	2,684,255	0	259,875	10%	259,875

VOTE: 861 Kiboga District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
20 Engineering Services	1,292,678	0	229,668	18%	129,788
Sub-Total	3,976,934	0	489,543	12%	389,663
Department: Water					
10 Rural Water Supply and Sanitation	816,950	0	56,707	7%	39,660
Sub-Total	816,950	0	56,707	7%	39,660
Department: Natural Resources					
10 Natural Resources Management	675,437	0	327,648	49%	161,642
Sub-Total	675,437	0	327,648	49%	161,642
Department: Community Based Services					
10 Community Mobilisation	361,133	0	107,822	30%	43,283
20 Empowerment and Mindset Change	0	0	1,328		0
Sub-Total	361,133	0	109,150	30%	43,283
Department: Planning					
10 Planning and Statistics	179,552	0	59,439	33%	30,230
Sub-Total	179,552	0	59,439	33%	30,230
Department: Internal Audit					
10 Compliance	93,583	0	42,883	46%	21,775
Sub-Total	93,583	0	42,883	46%	21,775
Department: Trade, Industry and Local Development					
10 Commercial Services	77,121	0	31,324	41%	17,951
Sub-Total	77,121	0	31,324	41%	17,951
Grand Total	34,801,402	0	15,124,165	43%	8,328,338

VOTE: 861 Kiboga District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,941,406	5,740,414	2,152,463	73%	1,234,905
District Unconditional Grant Non-Wage	146,222	146,222	70,149	48%	32,284
District Unconditional Grant Wage	540,939	540,939	270,568	50%	135,333
Locally Raised Revenues	110,443	110,443	20,310	18%	10,492
Multi-Sectoral Transfers to LLGs_NonWage	1,426,684	3,080,939	770,200	54%	632,444
Programme Conditional Grant - Non Wage Recurrent	710,069	1,854,822	1,017,712	143%	422,590
Urban Unconditional Grant Wage	7,049	7,049	3,524	50%	1,762
Development Revenues	589,611	589,611	283,160	48%	283,160
District Discretionary Equalisation Development Grant	8,163	8,163	5,437	67%	5,437
Locally Raised Revenues	76,000	76,000	25,000	33%	25,000
Multi-Sectoral Transfers to LLGs_Gou	155,448	155,448	77,724	50%	77,724
Transitional Conditional Grant - Development	350,000	350,000	175,000	50%	175,000
Total Revenues Shares	3,531,017	6,330,025	2,435,624	69%	1,518,065
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	547,988	547,988	273,987	50%	140,090
Non Wage	2,393,418	5,192,426	1,878,286	78%	1,142,551
Development Expenditure					
Domestic Development	589,611	589,611	165,303	28%	165,303
External Financing	0	0	0	0%	0
Total Expenditure	3,531,017	6,330,025	2,317,575	66%	1,447,944
C: Unspent Balances					
Recurrent Balances					
Wage			191		
Non Wage			105		
Development Balances					
Domestic Development			117,858		

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

External Financing	0	
Total Unspent	118,048	

Summary of Department Revenues and Expenditure by Source

By the end of the 2nd quarter FY 2023/24 the department had received UGX. 2,435,624,000 of the total revised budget of UGX 6,330,025,000 representing 69% This was slightly above the projection of 50% because Programme Conditional Grant - Non Wage Recurrent realized a performance of 143%.

However due to poor collection of local revenue generally by the district the performance was 18% for the department. Recurrent revenue had a good performance of 73% and development had a performance of 48%.

Out of the total outturn of UGX 2,435,624,000 the department cumulatively spent UGX 2,317,661,000 translating into 66% of the annual budget thereby leaving unspent balance of UGX 117,963,000 out of which UGX 117,858,000/ all was for development LLGs.

Out of the total expenditure UGX 273,987,000(50%) was spent on wage, UGX. 1,878,371,000 (78%) was spent on non-wage and UGX 165,303,000 spent on development.

Reasons for unspent balances on the bank account

Total unspent funds at the end of a quarter was UGX 117,858,000/ all was for development whose activities were still on going.

Highlights of physical performance by end of the quarter

Payment of Staff salaries for 3 months

- Monitoring and support supervision to the Lower local Governments and implemented Government projects
- Conducted monthly DEC, Rewards and Sanction Committee, senior Management and Budget desk meetings.
- Attended CAO's quarterly meetings
- Monitoring and supervision of LLGs carried out
- Quarterly /monthly meetings with LLGs and heads of department conducted
- Payroll management coordinated
- Reward and suctions committee meeting held
- Report on performance management submitted
- Quarterly recommendations from CAOs meetings communicated and implemented by sector heads
- DEC meeting held and stakeholders meeti
- -Staff allowances and welfare paid
- Monitoring of government projects done.
- General office operations costs paid

VOTE: 861 Kiboga District

Quarter 2

SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	289,749	289,749	134,494	46%	64,762
District Unconditional Grant Non-Wage	41,866	41,866	20,933	50%	10,466
District Unconditional Grant Wage	141,873	141,873	70,937	50%	35,468
Locally Raised Revenues	45,222	45,222	12,230	27%	3,630
Urban Unconditional Grant Wage	60,788	60,788	30,394	50%	15,197
Development Revenues	0	0	0	0%	0
Total Revenues Shares	289,749	289,749	134,494	46%	64,762
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	202,662	202,662	96,377	48%	45,712
Non Wage	87,088	87,088	30,178	35%	18,464
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	289,749	289,749	126,555	44%	64,176
C: Unspent Balances					
Recurrent Balances			7,939		
Wage			4,954		
Non Wage			2,985		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,939		

Summary of Department Revenues and Expenditure by Source

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

By the end of 2nd quarter FY 2023/24 the total receipts of funds by the department were UGX 134,49,000 representing 46% of the total approved budget of UGX 289,749,000. This was slightly below the projection of 50% simply because there was under performance of local revenue due to FMD hence performing at 27%. However, district unconditional grant wage, urban unconditional grant wage and District Unconditional Grant Non-Wage had a good performance of 50%.

Out of the total outturn of UGX 134,49,000 the department cumulatively spent UGX 126,127,000 translating into 44% of the annual budget thereby leaving unspent balance of UGX 8,367,000 out of which all was non-wage.

Out of the total expenditure UGX 96,377,000 (48%) was spent on wage and UGX. 29,750,000 (34%) was spent on non-wage.

Reasons for unspent balances on the bank account

Reasons for unspent balance of the non-wage was for one of our staff who died, Allowances for staffs for third Quarter, funds for preparation and submission of audit responses as well as procurement of the printer for the department.

Highlights of physical performance by end of the quarter

- Staff Salaries were Paid for all the Staff for all the 3 months of the Quarter.
- Financial Statements for FY ended 30th June 2023 were prepared and submitted to Accountant General and Auditor General by 31st August 2023.
- Board Survey for all the inventory and assets was prepared and submitted to Accountant General by 31st August 2023.
- Departmental motorcycles maintained
- IFMS was maintained and operational
- Staff welfare was prepared
- Revenue mobilization and collection was done.
- Property valuation of all the properties for assessment of property tax was done.
- Consultation to line Ministry in regard to budget execution was done

VOTE: 861 Kiboga District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	505,439	704,039	350,196	69%	251,343
District Unconditional Grant Non-Wage	139,173	337,774	166,267	119%	157,261
District Unconditional Grant Wage	264,565	264,565	132,283	50%	66,141
Locally Raised Revenues	101,700	101,700	51,646	51%	27,940
Development Revenues	0	0	0	0%	0
Total Revenues Shares	505,439	704,039	350,196	69%	251,343
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	264,565	264,565	119,850	45%	53,853
Non Wage	240,874	439,474	173,032	72%	146,461
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	505,439	704,039	292,882	58%	200,313
C: Unspent Balances					
Recurrent Balances			57,313		
Wage			12,432		
Non Wage			44,881		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			57,313		

Summary of Department Revenues and Expenditure by Source

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

By the end of 2nd quarter FY 2023/24 the total receipts of funds by the department were UGX 350,196,000 representing 67% of the total revised approved budget of UGX 704,039,000. This was above the projection of 50% simply department received supplementary funds for ex-gratia during the quarter.

Out the total outturn of UGX 350,196,000 the department spent UGX 292,882,000 translating into 58% thereby leaving unspent balance of 57,313 000 out of which wage was UGX 12,432,000 and non-wage was UGX 44,881,000.

Out of the total expenditure UG 119,850 (45%) was spent on wage and UGX. 173,032,000 (72%) was spent on non-wage.

Reasons for unspent balances on the bank account

Reasons for unspent balance were wage was for Principal Human Resource Officer service commission who was not yet recruited and nonwage of UGX 44,881,000 unspent was Chairpersons LC Is and LC IIs whose payment will effected at the end of the FY

Highlights of physical performance by end of the quarter

- 2 District Local Council meeting held
- One Political monitoring report coordinated,
- All staff salaries was paid for the 3 months ie October - December 2023
- Four DCC meetings were held and four evaluation meetings
- One Monitoring for the contracted works was carried out.
- One LG PAC meeting as held to review Internal Audit report
- 5 DEC meetings were held,
- 124 LLGs Political Leaders paid Honoraria
- One session of standing committee meeting held
- Seven leases of land application approved
- Two mediations were handled 4 concluded and 6 still pending
- Two court sessions handled on 3 civil suits and all still ongoing
- 18 cases of confirmation and 6 disciplinary handled
- 6 regularization
- One staff released for study leave

VOTE: 861 Kiboga District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,412,482	1,682,811	840,807	60%	487,686
District Unconditional Grant Non-Wage	4,928	4,928	2,464	50%	1,232
District Unconditional Grant Wage	387,955	387,955	193,879	50%	96,890
Locally Raised Revenues	2,000	2,000	500	25%	0
Programme Conditional Grant - Non Wage Recurrent	0	270,329	135,164	0%	135,164
Programme Conditional Grant - Wage Recurrent	1,017,600	1,017,600	508,800	50%	254,400
Development Revenues	0	424,207	212,103	0%	212,103
Programme Conditional Grant - Development	0	424,207	212,103	0%	212,103
Total Revenues Shares	1,412,482	2,107,017	1,052,910	75%	699,790
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,405,555	1,405,555	612,367	44%	331,230
Non Wage	6,928	277,256	102,082	1,474%	101,840
Development Expenditure					
Domestic Development	0	424,207	4,799	0%	10,319
External Financing	0	0	0	0%	0
Total Expenditure	1,412,482	2,107,017	719,247	51%	443,389
C: Unspent Balances					
Recurrent Balances			126,359		
Wage			90,312		
Non Wage			36,047		
Development Balances			207,304		
Domestic Development			207,304		
External Financing			0		
Total Unspent			333,663		

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga District

Quarter 2

SECTION B : Summary by Department

By the end of 2nd quarter FY 2023/24 the total receipts of funds by the department were UGX 1,052,910,000 representing 75% of the total revised approved budget of UGX 2,107,017,000. This was far above the projection of 50% because got supplementary budget for the funds which were not in the original budget.

Of the total outturn of UGX 1,052,910,000 the department spent UGX 719,698,000 translating into 51% leaving unspent balance of UGX 333,212,000 of which UGX 69,903,128,410,000 was for wage, UGX 35,596,000 was non-wage and UGX 207,304,000 was for development

Out of the total expenditure, UGX. 612,367,000 (44%) was spent on wage UGX 102,533,000 (1480%) on non-wage and UGX 4,799,000 (0%) was spent on development.

Reasons for unspent balances on the bank account

Reason for in spent balance wage was for the vacant positions pending recruitment/promoting Principal Agricultural Officer, Principal Veterinary Officer, Veterinary Officer in Kiboga Town Council, . The non wage supplementary was loaded at the end of Quarter 2 where most activities will be implemented at the begging of Q3.

Highlights of physical performance by end of the quarter

-31 production staff paid salaries , Provision of Advisory services, Distribution of Agric-Inputs to farmers. Conducting Joint stakeholders monitoring exercise, Operation of 18 plant clinics, Vaccination of 10000 Birds against New castle disease & Gumboro, Vaccination of 250 Dogs and 150 cats against rabies, Vaccination of 15000 heads of Cattle against FMD, Destroying of 50 Stray dogs, Regulation, inspection & supervision of 30 Agro-vet input shops 13 TRIPS, Conducting Crop/livestock pests and diseases surveillances 13 TRIPS, Registration & profiling 5000 farmers 4 TRIPS, 4 Trainings of 40 farmers on modern fish farming technologies &, monitoring of fishponds/Dams' mgt, Regulation, Inspection & Quality assurance of 10 fish mongers, Carry out support supervision and technical backstopping of lower governments on fisheries regulatory services, Tsetse flies and Tick Surveillance and control, Carry out 6 vermin operation services, Regulation, Inspection and enforcement , Supervision of PDM

VOTE: 861 Kiboga District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,758,260	8,758,260	4,342,513	50%	2,198,748
District Unconditional Grant Non-Wage	4,928	4,928	2,464	50%	1,232
District Unconditional Grant Wage	129,149	129,149	64,574	50%	32,287
Locally Raised Revenues	5,000	5,000	4,700	94%	2,000
Other Transfers from Central Government	225,000	225,000	73,683	33%	64,683
Programme Conditional Grant - Non Wage Recurrent	1,005,328	1,005,328	502,664	50%	251,332
Programme Conditional Grant - Wage Recurrent	7,388,856	7,388,856	3,694,428	50%	1,847,214
Development Revenues	1,413,823	1,453,240	512,797	36%	495,407
District Discretionary Equalisation Development Grant	108,192	108,192	54,096	50%	54,096
External Financing	516,790	516,790	44,571	9%	27,181
Programme Conditional Grant - Development	138,841	178,258	89,129	64%	89,129
Transitional Conditional Grant - Development	650,000	650,000	325,000	50%	325,000
Total Revenues Shares	10,172,083	10,211,500	4,855,309	48%	2,694,154
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,518,005	7,518,005	3,759,002	50%	1,880,673
Non Wage	1,240,255	1,240,255	583,511	47%	321,817
Development Expenditure					
Domestic Development	897,033	936,450	2,802	0%	2,802
External Financing	516,790	516,790	43086.379	8%	25,696
Total Expenditure	10,172,083	10,211,500	4,388,402	43%	2,230,988
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			466,908		
			465,423		

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

External Financing	1,485	
Total Unspent	466,908	

Summary of Department Revenues and Expenditure by Source

By the end of 2nd quarter, the sector received UGX 4,855,309,000 representing 48% of the total approved annual budget of 10,211,500,000. This was slightly below the expected target of 50% due to good performance of Programme Conditional Grant – Development at 64% and local revenue at 94%. The reset of the grants performed as planned at 50%.

Of the total outturn of UGX 4,855,309,000 the department spent UGX 4,388,402,000 translating into 43% of the annual budget. Out of the total expenditure, UGX 3,759,002,000 (50%) was spent on wage, and UGX. 583,511,000 (47%) was spent on non-wage, UGX 43,086.379 (8%) was spent on external funding and UGX 2,802,000 (2%) was spent on domestic development.

Reasons for unspent balances on the bank account

The unspent balance was on Domestic develop't was 465m reason projects are ongoing payments will be made after completion External financing was 1.48m reason procurement process of fuel was still on going

Highlights of physical performance by end of the quarter

Hospital -2nd qtr OPD attendance 13628 /10621(128%),Del 979/ 515 (190%) , Admission 2266 /1062(213%). Lower Level Facility- OPD attendance was 33575/36604 (92%),,Del 850/1775(48%) , Admission 2145/36604(59%).Capital Development on Environmental Impact assessment on Fancing Buninga,Construction of maternity at Kambugu, Construction of staffhouse at Lwamata, Drawing Site layoutplan for proposed structures at Lwamata HC3 ,Followup on Engineering-Brigade team for the site handover for construction of maternity and staff house at Lwamata.

VOTE: 861 Kiboga District

Quarter 2

SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,493,448	12,413,551	5,453,679	47%	2,432,865
District Unconditional Grant Non-Wage	1,971	1,971	986	50%	493
District Unconditional Grant Wage	74,073	74,073	37,036	50%	18,518
Locally Raised Revenues	5,000	5,000	5,000	100%	5,000
Other Transfers from Central Government	20,000	21,860	21,860	109%	21,860
Programme Conditional Grant - Non Wage Recurrent	1,844,428	1,976,215	614,809	33%	0
Programme Conditional Grant - Wage Recurrent	9,547,976	10,334,433	4,773,988	50%	2,386,994
Development Revenues	1,216,475	1,939,551	969,775	80%	969,775
Programme Conditional Grant - Development	1,216,475	1,939,551	969,775	80%	969,775
Total Revenues Shares	12,709,923	14,353,102	6,423,455	51%	3,402,640
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,622,049	10,408,505	4,804,107	50%	2,436,070
Non Wage	1,871,399	2,005,046	589,834	32%	32,386
Development Expenditure					
Domestic Development	1,216,475	1,939,551	768,869	63%	768,869
External Financing	0	0	0	0%	0
Total Expenditure	12,709,923	14,353,102	6,162,810	48%	3,237,325
C: Unspent Balances					
Recurrent Balances			59,739		
Wage			6,918		
Non Wage			52,821		
Development Balances			200,906		
Domestic Development			200,906		
External Financing			0		
Total Unspent			260,645		

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

By the end of 2nd quarter FY 2023/24 the total receipts of funds by the department were UGX 6,423,455,000 representing 51% of the revised approved revised total Budget of UGX. 14,353,102,000. This was slightly above the projection because the department received supplementary budget to cater for DEO's monitoring and Secondary schools salaries Other Transfers from Central Government and Programme Conditional Grant – Development. However, there was good performance of Programme Conditional Grant - Non Wage Recurrent (UPE) at 33%, Programme Conditional Grant - Wage Recurrent at 50% and District Unconditional Grant Non-Wage at 50%

Of the total outturn of UGX 6,423,455,000, the department spent UGX. 6,162,810,000 representing 48% of the annual budget. thereby leaving unspent balance of UGX 260,645,000 of which non-wage UGX 52,821,000 of which UGX 6,918,000 wage and UG X 200,906,000 was for development . Out of the total expenditure, UGX. 4,804,107,000 (50%) was spent on wage, UGX. 5

Reasons for unspent balances on the bank account

The unspent balance was UGX 6,918,000 wage of Teachers who passed On and non- wage was for inspection and departmental activities.

Highlights of physical performance by end of the quarter

- Training Head teachers on TELA in all schools
- Training teacher to improve on teaching methods and adherence to approved curriculum,
- Inspection and monitoring of education institutions and activities
- Participated in national Kids ball games in Mbarara City
- Organized MDD competitions up to district level
- Training of games and Sports Teachers
- Purchase of small office equipment
- Disbursement of capitation to primary, secondary and technical institution
- Provision of office telecommunication
- Organized Heaters hers meetings for both Government and Private

VOTE: 861 Kiboga District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,976,934	1,322,678	669,447	22%	413,848
District Unconditional Grant Non-Wage	986	986	493	50%	246
District Unconditional Grant Wage	206,611	206,611	103,306	50%	51,653
Locally Raised Revenues	14,000	14,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,654,255	0	279,136	17%	279,136
Other Transfers from Central Government	946,282	946,282	209,112	22%	44,112
Urban Unconditional Grant Wage	154,800	154,800	77,400	50%	38,700
Development Revenues	1,000,000	1,000,000	500,000	50%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	3,976,934	2,322,678	1,169,447	29%	663,848
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	361,411	361,411	180,706	50%	90,551
Non Wage	2,615,523	961,267	48,962	2%	39,237
Development Expenditure					
Domestic Development	1,000,000	1,000,000	259,875	26%	259,875
External Financing	0	0	0	0%	0
Total Expenditure	3,976,934	2,322,678	489,543	12%	389,663
C: Unspent Balances					
Recurrent Balances			439,779		
Wage			0		
Non Wage			439,779		
Development Balances			240,125		
Domestic Development			240,125		
External Financing			0		
Total Unspent			679,904		

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

By the end of 2nd Quarter FY 2023/24 the cumulative receipts of funds by the department were UGX 1,169,447,000 representing 29% of the total approved revised budget of UGX 2,322,678,000. This was far below the projection because the department did not get any local revenue and Other Transfers from Central Government registered a performance reflecting 22%. However there was good performance under district Unconditional Grant Wage, District Unconditional Grant Non-Wage, Urban Unconditional Grant Wage and Programme Conditional Grant - Development that were all at 50% each.

Out of the total outturn of UGX 1,169,447,000, the department spent UGX 489,543,000 reflecting 12% of the annual budget and leaving UGX 679,904,000 as unspent balance.

Out of the cumulative total expenditure, UGX. 180,706,000 (50%) was spent on wage, and UGX. 48,962,000 (2%) was spent on non-wage and UGX 259,875,000 (26%) funds were spent on development.

Reasons for unspent balances on the bank account

Reasons for unspent balance included ; Heavy El-nino rains which disrupted road works Ministerial directive not to spend on roads till the rains scale down.

Highlights of physical performance by end of the quarter

Bush clearance on Mpangala - Kabamba road was commenced
Clearance of arrears of road manual maintenance arrears to road Gangs
Facilitation to the District Roads committee and field based staff
General staff salaries paid for 3 months
Support Casual staff (Roads office watch men and cleaner) facilitated
Urban road maintenance funds transferred
Bush cleared at Mpangala- Kabamba Road
Facilitation to the District Roads committee and field based staff done
General staff salaries paid for 3 months
Heavy El-nino rains disrupted road works

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	110,934	54,717	49%	27,359
District Unconditional Grant Non-Wage	986	986	493	50%	246
District Unconditional Grant Wage	48,000	48,000	24,000	50%	12,000
Locally Raised Revenues	1,500	1,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	60,449	60,449	30,224	50%	15,112
Development Revenues	706,016	739,806	369,903	52%	369,903
Programme Conditional Grant - Development	391,201	424,991	212,496	54%	212,496
Transitional Conditional Grant - Development	314,815	314,815	157,407	50%	157,407
Total Revenues Shares	816,950	850,740	424,620	52%	397,262

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

Wage	48,000	48,000	24,000	50%	12,000
Non Wage	62,934	62,934	22,805	36%	11,210

Development Expenditure

Domestic Development	706,016	739,806	9,902	1%	16,450
External Financing	0	0	0	0%	0
Total Expenditure	816,950	850,740	56,707	7%	39,660

C: Unspent Balances**Recurrent Balances**

Wage			7,912		
Non Wage			0		
			7,912		

Development Balances

Domestic Development			360,001		
External Financing			0		
Total Unspent			367,913		

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga District

Quarter 2

SECTION B : Summary by Department

By the end of 2nd quarter the receipts of funds by the department were UGX 424,620,000 representing 52% of the revised total approved budget of UGX 850,740,000. This above projection because the department got supplementary budget under Programme Conditional Grant - Development to tune of 54%. However, there was good performance of the district unconditional grant wage, at 50%. Poor performance was also seen from local revenue at 0%.

Of the total outturn of UGX 424,620,000 the department spent UGX 56,707,000 translating into 7% of the annual budget thereby leaving an overall unspent balance of UGX 367,913,000 of which UGX 7,912,000 was nonwage and UGX 360,001,000 was development.

Out of the total expenditure, UGX 24,000,000 (50%) was spent on wage, UGX 22,805,000 (36%) was spent on non-wage and UGX 9,902 ,000 spent on development.

Reasons for unspent balances on the bank account

A total of unspent balance of UGX 7,912,000 was wage for servicing and repairs of the departmental vehicle whose LPO was not yet issued. UGX 360,001,000 was for capital works which was interrupted by the heavy rains during the quarter.

Highlights of physical performance by end of the quarter

No physical outputs were realized in the second Quarter, given that there were heavy rains hindering access to construction sites. However, design of the two piped water systems commenced and is ongoing.

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	334,957	50%	167,999
District Unconditional Grant Non-Wage	5,240	5,240	2,620	50%	1,310
District Unconditional Grant Wage	489,939	489,939	244,970	50%	122,485
Locally Raised Revenues	16,240	16,240	5,359	33%	3,200
Programme Conditional Grant - Non Wage Recurrent	20,017	20,017	10,009	50%	5,004
Urban Unconditional Grant Wage	144,000	144,000	72,000	50%	36,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	675,437	675,437	334,957	50%	167,999
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	633,939	633,939	309,747	49%	152,214
Non Wage	41,498	41,498	17,901	43%	9,428
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	675,437	675,437	327,648	49%	161,642
C: Unspent Balances					
Recurrent Balances					
Wage			7,309		
Non Wage			87		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			7,309		

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga District

Quarter 2

SECTION B : Summary by Department

By the end of 2nd quarter FY 2023/24 the cumulative receipts of funds by the department were UGX 334,957,000 representing 50% of the total approved budget of UGX 675,437,000. This was as the per projection of 50% simply because funds were approved as planned

Of the total cumulative outturn of UGX 334,957,000 the department had cumulatively spent UGX 327,648,000 translating into 49% of the annual budget thereby leaving an overall unspent balance of UGX 7,309,000 all of which was wage.

Out of the total expenditure, UGX 309,747,000 (49%) was spent on wage and UGX 17,901,000 (43%) was spent on non-wage.

Reasons for unspent balances on the bank account

Reasons for unspent balance for wage was for one officer who reached the mandatory retirement hence he was not paid.

Highlights of physical performance by end of the quarter

15 Departmental Staff were paid their salaries within the stipulated timeframe

The Department started restoration activities of Kinoga Wetland in Kibiga and Nkandwa Sub – counties with organizing 5 stakeholders engagement meeting in Katoma, Degeya, Kalusungwa and Kambugu Villages which attracted close to 120 wetland Users. This was preceded by a meeting of Land Lords and Local Council Chairpersons where the wetland traverses.

Data collection on Plantation Forests to ascertain acreage within the District was also done and this covered the Sub – counties of Kibiga, Nkandwa, Lwamata and Kyekumbya. From the Data collected, its indicated that Pine Plantation on Private Land covers 65Ha and Eucalyptus covers 250Ha though poorly managed and being cut anytime due to increased demand.

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	98,367	49%	48,941
District Unconditional Grant Non-Wage	3,942	3,942	1,971	50%	986
District Unconditional Grant Wage	118,818	118,818	59,409	50%	29,704
Locally Raised Revenues	2,287	2,287	2,287	100%	0
Other Transfers from Central Government	10,291	10,291	1,803	18%	1,803
Programme Conditional Grant - Non Wage Recurrent	33,334	33,334	16,667	50%	8,334
Urban Unconditional Grant Wage	32,461	32,461	16,230	50%	8,115
Development Revenues	160,000	160,000	19,550	12%	0
Other Transfers from Central Government	160,000	160,000	19,550	12%	0
Total Revenues Shares	361,133	361,133	117,917	33%	48,941
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,278	151,278	67,770	45%	30,002
Non Wage	49,855	49,855	21,845	44%	13,281
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	109,150	30%	43,283
C: Unspent Balances					
Recurrent Balances			8,752		
Wage			7,869		
Non Wage			883		
Development Balances			15		
Domestic Development			15		
External Financing			0		
Total Unspent			8,767		

Summary of Department Revenues and Expenditure by Source

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

By the end 2nd quarter FY 2023/24 the cumulative receipts of funds by the department were UGX 117,917,000 representing 33% of the total approved budget of UGX 361,133,000. This was far below projection simply because the department did not receive development funds -Other Transfers from Central Government operational. However, District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage) and programme Conditional Grant (Non-Wage) all performed as planned at 50%. Furthermore local revenue registered a poor performance of 18%. Of the total outturn of UGX 117,917,000 the department spent UGX 109,150,000 translating into 30% of the annual budget leaving unspent balance of UGX 8,767,000 of which UGX 7,869,000 was wage, UGX 883,000 and UGX 15,000 was development. Out of the total expenditure, UGX 67,770,000 (45%) was spent on wage, UGX. 21,845,000 (44%) was spent on non-wage and UGX 19,535,000 (12%) was spent on development.

Reasons for unspent balances on the bank account

A total of unspent balances of UGX 8,767,000 of which UGX 7,869,000 were for wage it was for one CDO who absconded and UGX 883,000 non-wage was too little for any activity.

Highlights of physical performance by end of the quarter

- 15 members of staff under Community based services Department on the traditional Payroll at the District Headquarters and LLGs
- 3 children resettled
- Carried out Monitoring and Technical Supervision /recovery of YLP funds was recovered during the quarterly LLGs
- One Youth Council Women Council and PWD supported to hold queerly meetings supported
- 1 PWD groups were prepared to benefit from quarterly funding the are Vision of Hope and Kiboga Person with disability
- 3 departmental meeting held
- Gender mainstreaming carried out in some sub counties

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	54,467	51%	24,733
District Unconditional Grant Non-Wage	38,377	38,377	19,188	50%	9,594
District Unconditional Grant Wage	60,557	60,557	30,278	50%	15,139
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	35,454	48%	35,454
District Discretionary Equalisation Development Grant	73,619	73,619	35,454	48%	35,454
Total Revenues Shares	179,552	179,552	89,921	50%	60,188
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,557	60,557	30,221	50%	15,125
Non Wage	45,377	45,377	23,097	51%	8,985
Development Expenditure					
Domestic Development	73,619	73,619	6,121	8%	6,121
External Financing	0	0	0	0%	0
Total Expenditure	179,552	179,552	59,439	33%	30,230
C: Unspent Balances					
Recurrent Balances			1,148		
Wage			57		
Non Wage			1,091		
Development Balances			29,334		
Domestic Development			29,334		
External Financing			0		
Total Unspent			30,482		

Summary of Department Revenues and Expenditure by Source

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

By the end of 2nd quarter FY 2023/24 the total receipts of funds by the department were UGX 89,921,000 representing 50% of the total approved budget of UGX 179,552,000. This was as the projection simply because the department received all funds as planned There was also good performance district unconditional grant None Wage and District Unconditional Grant (Wage) at 50% because government fulfilled its obligation of sending the funds.

Of the total cumulative outturn of UGX 89,921,000 the department had cumulatively spent UGX 59,439,000 translating into 33% thereby leaving an overall unspent balance of UGX 30,482,000 of which non-wage of UGX 1,091,000, UGX 57,000 was wage and UGX 29,334,000 was development non- wage.

Out of the total cumulative expenditure, UGX 30,221,000 (50%) was spent on wage, UGX 23,097,000 (51%) on non-wage and UG X 6,121 (8%) on development

Reasons for unspent balances on the bank account

Reasons for unspent balances included UGX 1,091,000 was not wage which was too little to carry out any activity and UGX 29,334 ,000 was for disabled ramp at the main administration block to be spent in quarter 3 after the release.

Highlights of physical performance by end of the quarter

- Staff salaries paid for 3 months ie October-December 2023
- Coordinated 3 TPC meetings for 3 months
- One. Monitoring and support field visits to the Lower local Governments carried out
- One. Hands on mentoring was carried out
- 1 consultative meetings conducted with line Ministries
- Preparation quarter 3 PBS report and submitted online to MoF, MoLG and OPM
- Attended one District council meetings
- Attended and coordinated budget conference at the district Headquarters

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	46,647	50%	23,628
District Unconditional Grant Non-Wage	17,739	17,739	8,870	50%	4,435
District Unconditional Grant Wage	29,611	29,611	14,806	50%	7,403
Locally Raised Revenues	5,509	5,509	2,610	47%	1,610
Urban Unconditional Grant Wage	40,724	40,724	20,362	50%	10,181
Development Revenues	0	0	0	0%	0
Total Revenues Shares	93,583	93,583	46,647	50%	23,628
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,335	70,335	31,406	45%	15,730
Non Wage	23,248	23,248	11,476	49%	6,045
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	93,583	93,583	42,883	46%	21,775
C: Unspent Balances					
Recurrent Balances			3,764		
Wage			3,761		
Non Wage			3		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,764		

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga District

Quarter 2**SECTION B : Summary by Department**

By the end of 2nd Quarter FY 2023/24 the department had received UGX 46,647,000 against the approved budget of UGX 93,583,000 representing 50% of. This was as per the target of 50% simply because the department received wage and nonwage as planned. There was good performance in the District Unconditional Grant (Wage), urban Unconditional grant (wage) and District Unconditional Grant (Wage) at 50%. However local revenue registered a poor performance of 47% due poor local revenues collected generally by the district.

By the end of the quarter, the department spent UGX 42,883,000 representing 46% leaving unspent balance of 3,764,000 which was all for wage due planning at the bar to cater for annual increments

Out of the cumulative expenditure, UGX 31,406,000 (45%) had been spent on wage, UGX UGX 11,476,000 (49%) had been spent on non-wage.

Reasons for unspent balances on the bank account

The unspent balance of UGX 3,764,000 of which wage was UGX 3,761,000 due to budgeting at the bar to cater for annual increment.

Highlights of physical performance by end of the quarter

5 staff paid salaries 3 months at the district headquarters for October-December 2023

Quarter two Audit Report is underway to be submitted to the Accounting Officer and MoFPED.

Carried audit of 7 secondary schools audit of 10 sub counties was done, audit of Health department and health centres, water sub sector, Statutory bodies, Community, Education finance, administration ,natural resources, planning departments were audited.

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					
<i>Recurrent Revenues</i>	77,121	77,121	37,561	49%	18,780
District Unconditional Grant Non-Wage	2,957	2,957	1,478	50%	739
District Unconditional Grant Wage	60,628	60,628	30,314	50%	15,157
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,537	11,537	5,769	50%	2,884
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	77,121	77,121	37,561	49%	18,780
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	60,628	60,628	28,667	47%	14,327
Non Wage	16,494	16,494	2,657	16%	3,624
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	77,121	77,121	31,324	41%	17,951
C: Unspent Balances					
<i>Recurrent Balances</i>			6,237		
Wage			1,647		
Non Wage			4,590		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,237		

Summary of Department Revenues and Expenditure by Source

VOTE: 861 Kiboga District

Quarter 2

SECTION B : Summary by Department

By the end of 2nd quarter FY 2023/24 the total receipts of funds by the department were UGX 37,561,000 representing 48 % of the total approved budget of UGX 77,121,000. This was slightly below the projection of 50% because the district did not receive enough local revenue to allocate to all departments. However there was good performance district unconditional grant wage, District Unconditional Grant Non-Wage and Programme Conditional Grant - Non Wage Recurrent all at 50%.

Of the total outturn of UGX 37,561,000 the department spent UGX 31,324,000 translating into 41% There by leaving the no balance unspent of UGX 6,237,000 of which wage was UGX 1,647 ,000 due to over budgeting to cater for annual increments and UGX 4,590,000 was for ongoing SACCO AGMS field work

Out of the total cumulative expenditure, wage was UGX 28,667,000 (47%) and non-wage was UGX 16,494 ,000 (16%).

Reasons for unspent balances on the bank account

The unspent balance of 4,590,000,000 was due to over budgeting to cater for increments and ongoing SACCO AGMS field work

Highlights of physical performance by end of the quarter

SACCO AGMS field work done in all Sub Counties

VOTE: 861 Kiboga District

Quarter 2

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	83,579	
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	83,579	
Wage	0	0	
Non-Wage	600,000	0	
GoU Dev	426,000	83,579	
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	4,000	
Total for Budget Output	8,163	4,000	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	8,163	4,000	
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		
PIAP Output: 16060502 Asset Management		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221016 Systems Recurrent costs	30,000	7,900	
227001 Travel inland	25,460	0	
Total for Budget Output	55,460	7,900	
Wage	0	0	
Non-Wage	55,460	7,900	
GoU Dev	0	0	
Ext Finance	0	0	

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

Expenditures incurred in the Quarter to deliver 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	1,310	
273104 Pension	394,865	74,061	
273105 Gratuity	140,296	125,780	
352880 Salary Arrears Budgeting	145,260	0	
352881 Pension and Gratuity Arrears Budgeting	29,649	0	
Total for Budget Output	733,944	204,116	
Wage	0	0	
Non-Wage	733,944	204,116	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000008 Records Management

VOTE: 861 Kiboga District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060504 Human Resource management services

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,168	990
222002 Postage and Courier	500	0
223001 Property Management Expenses	300	0
227001 Travel inland	3,160	540
Total for Budget Output	7,128	1,530
Wage	0	0
Non-Wage	7,128	1,530
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	375
227001 Travel inland	800	0
Total for Budget Output	3,300	375
Wage	0	0
Non-Wage	3,300	375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Monitoring of government projects in the District	Support services offered	Limited funding
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	547,988	140,090
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,920	2,055
212103 Incapacity benefits (Employees)	2,000	1,000

VOTE: 861 Kiboga District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,686	405
221005 Official Ceremonies and State Functions	14,000	0
221007 Books, Periodicals & Newspapers	1,440	248
221009 Welfare and Entertainment	3,139	531
221011 Printing, Stationery, Photocopying and Binding	5,000	750
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	13,400	1,687
222001 Information and Communication Technology Services.	1,800	550
223001 Property Management Expenses	2,675	88
223005 Electricity	6,000	1,250
224004 Beddings, Clothing, Footwear and related Services	500	0
225204 Monitoring and Supervision of capital work	21,200	5,660
227001 Travel inland	579,006	7,473
227004 Fuel, Lubricants and Oils	138,475	10,478
228002 Maintenance-Transport Equipment	11,805	3,364
228004 Maintenance-Other Fixed Assets	1,000	0
263402 Transfer to Other Government Units	324,689	611,849
282101 Donations	5,000	0
Total for Budget Output	1,693,722	787,478
Wage	547,988	140,090
Non-Wage	990,287	569,664
GoU Dev	155,448	77,724
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	1,088,978
Wage	547,988	140,090
Non-Wage	2,393,418	783,585
GoU Dev	589,611	165,303
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
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Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

NA

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

<ul style="list-style-type: none"> Staff salaries to be paid staff with break tea provided at work place Consultation to line ministry District and LLG on budgetary performance Giving support to District and LLG on issues concerning budget execution 	<ul style="list-style-type: none"> Motivation of Supervision of 	<ul style="list-style-type: none"> Staff salaries to be paid Motivation of staff with break tea provided at work place Consultation to line ministry Supervision of District and LLG on budgetary performance Giving support to District and LLG on issues concerning budget executio 	<ul style="list-style-type: none"> The department is under funded Lack of departmental transport Under staffing
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	202,662	45,712
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,320	810
221009 Welfare and Entertainment	3,700	625
221011 Printing, Stationery, Photocopying and Binding	1,000	600
221014 Bank Charges and other Bank related costs	1,600	680
222001 Information and Communication Technology Services.	300	0
224004 Beddings, Clothing, Footwear and related Services	1,103	0
227001 Travel inland	17,400	5,577
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	54,004
Wage	202,662	45,712
Non-Wage	34,423	8,292
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 861 Kiboga District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	3,153	
222001 Information and Communication Technology Services.	1,000	0	
227001 Travel inland	24,736	5,094	
Total for Budget Output	40,781	8,247	
Wage	0	0	
Non-Wage	40,781	8,247	
GoU Dev	0	0	
Ext Finance	0	0	

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

- Giving support to District and LLG on Expenditure management and preparation of Budget. NA
- Giving support LLG accounts on preparation of accounts

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,383	1,200	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
227001 Travel inland	7,500	725	
Total for Budget Output	11,883	1,925	
Wage	0	0	
Non-Wage	11,883	1,925	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	289,749	64,176	
Wage	202,662	45,712	

VOTE: 861 Kiboga District

Quarter 2

Non-Wage	87,088	18,464
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		
PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.		
	Inspection and Monitoring done	Lack funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	48,300	19,825	
Total for Budget Output	48,300	19,825	
Wage	0	0	
Non-Wage	48,300	19,825	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

- 18 cases of confirmation and 6 disciplinary handled
 - 6 regularization
 - One staff released for study leave
- Inadequate funding

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	1,730	
227001 Travel inland	2,000	333	
Total for Budget Output	21,000	2,063	
Wage	0	0	
Non-Wage	21,000	2,063	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security

VOTE: 861 Kiboga District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination**Budget Output: 000007 Procurement and Disposal Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	4,400	2,200	
221008 Information and Communication Technology Supplies.	1,200	300	
221011 Printing, Stationery, Photocopying and Binding	3,000	725	
227001 Travel inland	5,800	1,450	
Total for Budget Output	14,400	4,675	
Wage	0	0	
Non-Wage	14,400	4,675	
GoU Dev	0	0	
Ext Finance	0	0	

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	264,565	53,853	
211105 Ex-Gratia for Political leaders.	59,946	0	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,827	1,523	
221002 Workshops, Meetings and Seminars	2,100	411	
221008 Information and Communication Technology Supplies.	1,400	0	
221009 Welfare and Entertainment	3,500	1,475	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,070	
222001 Information and Communication Technology Services.	300	150	
227001 Travel inland	12,500	5,200	
227004 Fuel, Lubricants and Oils	39,000	10,666	
228002 Maintenance-Transport Equipment	5,000	3,689	
Total for Budget Output	396,139	78,036	
Wage	264,565	53,853	

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
	Non-Wage	131,574
	GoU Dev	0
	Ext Finance	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**

NA

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	17,100	5,640	
Total for Budget Output	17,100	5,640	
Wage	0	0	
Non-Wage	17,100	5,640	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	505,439	112,324	
Wage	264,565	53,853	
Non-Wage	240,874	58,472	
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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Quarterly salary paid to staff NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,405,555	331,230
Total for Budget Output	1,405,555	331,230
Wage	1,405,555	331,230
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Quarterly farmer sensitisation on productivity enhancement NA

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	1,005
228002 Maintenance-Transport Equipment	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
Total for Budget Output	6,928	1,505
Wage	0	0
Non-Wage	6,928	1,505
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,412,482	332,735
Wage	1,405,555	331,230
Non-Wage	6,928	1,505

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Hosp-2nd qtr OPD att 13628 /10621(128%),Del 979/ 515 (190%) ,Admism 2266 /1062(213%). LLF-OPD att was 33575/36604 (92%),,Del 850/1775(48%) ,Admism 2145/36604(59%).Capital D on Env'n Impact assess't on Fancing Buninga,Kambugu maternity,Lwamata staffhouse, Good performance attributed to commitment

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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

VOTE: 861 Kiboga District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	225,000	70,000
Total for Budget Output	225,000	70,000
Wage	0	0
Non-Wage	225,000	70,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320080 Support to Hospitals

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	488,290	122,073
Total for Budget Output	488,290	122,073
Wage	0	0
Non-Wage	488,290	122,073
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	25,696
Total for Budget Output	516,790	25,696

VOTE: 861 Kiboga District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	516,790
		25,696

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 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	691
225203 Appraisal and Feasibility Studies for Capital Works	2,763	1,382
225204 Monitoring and Supervision of capital work	2,763	730
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	2,802
	Wage	0
	Non-Wage	0
	GoU Dev	246,376
	Ext Finance	0

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output: 1203010506 Governance and management structures reformed and functional**

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. NA

VOTE: 861 Kiboga District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	7,518,005	1,880,673
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	6,287
227004 Fuel, Lubricants and Oils	9,248	1,583
228002 Maintenance-Transport Equipment	14,450	2,710
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	649	216
273102 Incapacity, death benefits and funeral expenses	450	300
Total for Budget Output	7,578,671	1,894,335
Wage	7,518,005	1,880,673
Non-Wage	60,666	13,662
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	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,600	3,223
221014 Bank Charges and other Bank related costs	200	0
223005 Electricity	800	267
Total for Budget Output	14,600	3,490
Wage	0	0
Non-Wage	14,600	3,490
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,172,083	2,231,321

VOTE: 861 Kiboga District

Quarter 2

Wage	7,518,005	1,880,673
Non-Wage	1,240,255	322,150
GoU Dev	897,033	2,802
Ext Finance	516,790	25,696

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		
Quarterly submission of PBS reports.	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		
All schools monitored and inspected .	NA	

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

Item	Approved Budget	Spent
211006 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		
Teachers' capacity building provided quarterly.	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,949	985

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	2,949 985
	Wage	0 0
	Non-Wage	2,949 985
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ 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		US\$ Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	5,000	2,500	
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0	
225204 Monitoring and Supervision of capital work	18,238	8,560	
312121 Non-Residential Buildings - Acquisition	85,400	0	
312216 Cycles - Acquisition	18,000	0	
	Total for Budget Output	131,638	11,060
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	131,638	11,060
	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
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Salaries paid throughout the quarter. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,909,285	1,506,119
228001 Maintenance-Buildings and Structures	103,905	0
Total for Budget Output	6,013,190	1,506,119
Wage	5,909,285	1,506,119
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**

SEED Secondary school constructed under UGIFT. NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	12,000	6,000
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,045,703	522,852
Total for Budget Output	1,084,836	528,852
Wage	0	0
Non-Wage	0	0
GoU Dev	1,084,836	528,852
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

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

Secondary teachers paid salaries throughout the quarter. NA

VOTE: 861 Kiboga District

Quarter 2

Department: 060 Education

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

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1205010704 Increased TVET enrolment ('000s)**

Salaries paid to all staff throughout the quarter. NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	574,740	145,444
Total for Budget Output	574,740	145,444
Wage	574,740	145,444
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		<i>US\$ Thousand</i>
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		
Quarterly reports submitted.	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	1,534
Total for Budget Output	60,718	1,534
Wage	0	0
Non-Wage	60,718	1,534
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

VOTE: 861 Kiboga District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	25,000	26,860
Total for Budget Output	25,000	26,860
Wage	0	0
Non-Wage	25,000	26,860
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Salaries paid to Education Department Staff throughout the Quarter. NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	74,073	18,519
Total for Budget Output	74,073	18,519
Wage	74,073	18,519
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Sports activities conducted. NA

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

VOTE: 861 Kiboga District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,500	496
Total for Budget Output	33,000	496
Wage	0	0
Non-Wage	33,000	496
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	696	232
Total for Budget Output	696	232
Wage	0	0
Non-Wage	696	232
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,000	681
Total for Budget Output	7,000	681
Wage	0	0
Non-Wage	7,000	681
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000034 Education and Skills Development

N / A

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	1,598
Total for Budget Output	5,000	1,598
Wage	0	0
Non-Wage	5,000	1,598
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,709,923	3,008,367
Wage	9,622,049	2,436,070
Non-Wage	1,871,399	32,386
GoU Dev	1,216,475	539,912
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver 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

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

Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	1,000,000	259,875
Total for Budget Output	1,000,000	259,875
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	259,875
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

N / A

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

Bush cleared at Mpangala- Kabamba Road
Facilitation to the District Roads committee and field based staff done
General staff salaries paid for 3 months

Heavy El-nino rains disrupted road works

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

Item	Approved Budget	Spent
211101 General Staff Salaries	361,411	90,551
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,000	10,416
221003 Staff Training	3,000	200
221004 Recruitment Expenses	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	370
221012 Small Office Equipment	2,000	0
223005 Electricity	600	0
227001 Travel inland	25,624	7,247
228001 Maintenance-Buildings and Structures	703,974	21,004
228002 Maintenance-Transport Equipment	70,069	0
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Budget Output	1,292,678	129,788
Wage	361,411	90,551
Non-Wage	931,267	39,237
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,976,934	389,663
Wage	361,411	90,551

VOTE: 861 Kiboga District

Quarter 2

Non-Wage	2,615,523	39,237
GoU Dev	1,000,000	259,875
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
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	12,000
221002 Workshops, Meetings and Seminars	14,585	1,900
221005 Official Ceremonies and State Functions	2,574	0
221011 Printing, Stationery, Photocopying and Binding	500	0
223005 Electricity	200	130
225201 Consultancy Services-Capital	114,000	0
225202 Environment Impact Assessment for Capital Works	1,800	900
225204 Monitoring and Supervision of capital work	11,917	5,950
227001 Travel inland	46,980	14,820
227004 Fuel, Lubricants and Oils	12,000	3,960
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	39,660
Wage	48,000	12,000
Non-Wage	62,934	11,210
GoU Dev	706,016	16,450
Ext Finance	0	0
Total for Department	816,950	39,660
Wage	48,000	12,000
Non-Wage	62,934	11,210
GoU Dev	706,016	16,450
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	633,939	152,214
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	0
223005 Electricity	1,200	0
227001 Travel inland	38,678	9,428
Total for Budget Output	675,437	161,642
Wage	633,939	152,214
Non-Wage	41,498	9,428
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

Data validated

Limited funding

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

NA

Expenditures incurred in the Quarter to deliver outputs *UShs 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	161,642
Wage	633,939	152,214

VOTE: 861 Kiboga District

Quarter 2

Non-Wage	41,498	9,428
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		
Provide children and Youth Services	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	151,278	30,002
Total for Budget Output	151,278	30,002
Wage	151,278	30,002
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

N / A

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**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,357	330

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	48,498	12,951
Total for Budget Output	49,855	13,281
Wage	0	0
Non-Wage	49,855	13,281
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		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
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	0 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	361,133 43,283
	Wage	151,278 30,002
	Non-Wage	49,855 13,281
	GoU Dev	160,000 0
	Ext Finance	0 0

VOTE: 861 Kiboga District

Quarter 2

Department: 110 Planning

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,557	15,125
221002 Workshops, Meetings and Seminars	19,270	6,369
221011 Printing, Stationery, Photocopying and Binding	3,000	200
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	1,200	200
225204 Monitoring and Supervision of capital work	4,090	0
227001 Travel inland	13,577	3,397
312121 Non-Residential Buildings - Acquisition	57,259	0
Total for Budget Output	159,552	25,290
Wage	60,557	15,125
Non-Wage	25,377	4,045
GoU Dev	73,619	6,121
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	1,200
227001 Travel inland	15,200	3,740
Total for Budget Output	20,000	4,940
Wage	0	0
Non-Wage	20,000	4,940
GoU Dev	0	0

VOTE: 861 Kiboga District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	179,552
	Wage	60,557
	Non-Wage	45,377
	GoU Dev	73,619
	Ext Finance	0

VOTE: 861 Kiboga District

Quarter 2

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	375
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	17,548	4,620
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	23,248	6,045
Wage	0	0
Non-Wage	23,248	6,045
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 NA

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

Internal controls in place NA

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

Accountability Systems in place Accountability Systems in place in the district No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,335	15,730
Total for Budget Output	70,335	15,730
Wage	70,335	15,730
Non-Wage	0	0
GoU Dev	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
	Ext Finance	0
	Total for Department	93,583
	Wage	70,335
	Non-Wage	23,248
	GoU Dev	0
	Ext Finance	0

VOTE: 861 Kiboga District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	60,628	14,327	
221011 Printing, Stationery, Photocopying and Binding	3,000	739	
227001 Travel inland	13,494	2,884	
Total for Budget Output	77,121	17,951	
Wage	60,628	14,327	
Non-Wage	16,494	3,624	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	77,121	17,951	
Wage	60,628	14,327	
Non-Wage	16,494	3,624	
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
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Service Area: 10 Administration and Management

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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	83,579
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	83,579
Wage	0	0
Non-Wage	600,000	0
GoU Dev	426,000	83,579
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	4,000
Total for Budget Output	8,163	4,000
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	8,163
	Ext Finance	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	14,980
227001 Travel inland	25,460	0
Total for Budget Output	55,460	14,980
Wage	0	0
Non-Wage	55,460	14,980
GoU Dev	0	0
Ext Finance	0	0

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

payment of gratiuity to the pensioners

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,500
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	7,327	3,660
222001 Information and Communication Technology Services.	547	272
227001 Travel inland	12,000	2,910
273104 Pension	394,865	279,919
273105 Gratuity	140,296	140,296
352880 Salary Arrears Budgeting	145,260	118,200

VOTE: 861 Kiboga District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
352881 Pension and Gratuity Arrears Budgeting	29,649	29,648
Total for Budget Output	733,944	576,905
Wage	0	0
Non-Wage	733,944	576,905
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060504 Human Resource management services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,168	1,584
222002 Postage and Courier	500	0
223001 Property Management Expenses	300	0
227001 Travel inland	3,160	1,080
Total for Budget Output	7,128	2,664
Wage	0	0
Non-Wage	7,128	2,664
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

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

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

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

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

Monitoring of government projects in the District Support services offered Limited funding

Item	Approved Budget	Spent
211101 General Staff Salaries	547,988	273,987
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,920	4,110
212103 Incapacity benefits (Employees)	2,000	1,000
221002 Workshops, Meetings and Seminars	3,686	1,005
221005 Official Ceremonies and State Functions	14,000	1,000
221007 Books, Periodicals & Newspapers	1,440	508
221009 Welfare and Entertainment	3,139	1,125
221011 Printing, Stationery, Photocopying and Binding	5,000	2,327
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	13,400	2,500
222001 Information and Communication Technology Services.	1,800	800
223001 Property Management Expenses	2,675	338
223005 Electricity	6,000	2,500
224004 Beddings, Clothing, Footwear and related Services	500	0
225204 Monitoring and Supervision of capital work	21,200	5,660

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	579,006	11,680
227004 Fuel, Lubricants and Oils	138,475	21,593
228002 Maintenance-Transport Equipment	11,805	3,364
228004 Maintenance-Other Fixed Assets	1,000	0
263402 Transfer to Other Government Units	324,689	943,735
282101 Donations	5,000	0
Total for Budget Output	1,693,722	1,277,231
Wage	547,988	273,987
Non-Wage	990,287	925,520
GoU Dev	155,448	77,724
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		<i>US\$ Thousand</i>
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	1,960,109
Wage	547,988	273,987
Non-Wage	2,393,418	1,520,820
GoU Dev	589,611	165,303

VOTE: 861 Kiboga District

Quarter 2

Ext Finance	0	0
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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: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		

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

<ul style="list-style-type: none"> Staff salaries to be paid staff with break tea provided at work place Consultation to line ministry District and LLG on budgetary performance Giving support to District and LLG on issues concerning budget execution 	<ul style="list-style-type: none"> Motivation of staff Supervision of District and LLG on budgetary performance 	<ul style="list-style-type: none"> Staff salaries to be paid Motivation of staff with break tea provided at work place Consultation to line ministry Supervision of District and LLG on budgetary performance Giving support to District and LLG on issues concerning budget executio 	<ul style="list-style-type: none"> The department is under funded Lack of departmental transport Under staffing
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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	96,377
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,320	1,890
221009 Welfare and Entertainment	3,700	1,250
221011 Printing, Stationery, Photocopying and Binding	1,000	600
221014 Bank Charges and other Bank related costs	1,600	1,460
222001 Information and Communication Technology Services.	300	0
224004 Beddings, Clothing, Footwear and related Services	1,103	0
227001 Travel inland	17,400	9,800
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	111,977
Wage	202,662	96,377
Non-Wage	34,423	15,600
GoU Dev	0	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
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Budget Output: 000023 Inspection and Monitoring

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

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	3,153
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	24,736	9,500
Total for Budget Output	40,781	12,653
Wage	0	0
Non-Wage	40,781	12,653
GoU Dev	0	0
Ext Finance	0	0

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

- Giving support to District and LLG on Expenditure management and preparation of Budget.
- Giving support LLG accounts on preparation of accounts

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	1,200
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	7,500	1,725
Total for Budget Output	11,883	2,925
Wage	0	0
Non-Wage	11,883	2,925

VOTE: 861 Kiboga District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	289,749
	Wage	202,662
	Non-Wage	87,088
	GoU Dev	0
	Ext Finance	0

VOTE: 861 Kiboga District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

Inspection and Monitoring done

Lack funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	48,300	29,527
Total for Budget Output	48,300	29,527
Wage	0	0
Non-Wage	48,300	29,527
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

- 18 cases of confirmation and 6 disciplinary handled
 - 6 regularization
 - One staff released for study leave
- Inadequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221004 Recruitment Expenses	18,000	5,920
227001 Travel inland	2,000	666
Total for Budget Output	21,000	6,586
Wage	0	0
Non-Wage	21,000	6,586

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
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services**

N/A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	2,200
221008 Information and Communication Technology Supplies.	1,200	600
221011 Printing, Stationery, Photocopying and Binding	3,000	1,475
227001 Travel inland	5,800	2,900
Total for Budget Output	14,400	7,175
Wage	0	0
Non-Wage	14,400	7,175
GoU Dev	0	0
Ext Finance	0	0

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

Administrative services enhanced

Lack of funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	264,565	119,850
211105 Ex-Gratia for Political leaders.	59,946	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,827	2,414
221002 Workshops, Meetings and Seminars	2,100	822
221008 Information and Communication Technology Supplies.	1,400	250
221009 Welfare and Entertainment	3,500	1,950

VOTE: 861 Kiboga District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,420
222001 Information and Communication Technology Services.	300	150
227001 Travel inland	12,500	5,500
227004 Fuel, Lubricants and Oils	39,000	12,500
228002 Maintenance-Transport Equipment	5,000	3,689
Total for Budget Output	396,139	148,545
Wage	264,565	119,850
Non-Wage	131,574	28,695
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,500	4,170
Total for Budget Output	8,500	4,170
Wage	0	0
Non-Wage	8,500	4,170
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 861 Kiboga District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	17,100	8,890
Total for Budget Output	17,100	8,890
Wage	0	0
Non-Wage	17,100	8,890
GoU Dev	0	0
Ext Finance	0	0
Total for Department	505,439	204,893
Wage	264,565	119,850
Non-Wage	240,874	85,043
GoU Dev	0	0
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,405,555	612,367
Total for Budget Output	1,405,555	612,367
Wage	1,405,555	612,367
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
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	1,009
221010 Special Meals and Drinks	0	164
224001 Medical Supplies and Services	0	1,770
227001 Travel inland	4,928	1,247
228002 Maintenance-Transport Equipment	0	433
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
Total for Budget Output	6,928	5,123
Wage	0	0
Non-Wage	6,928	5,123
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	1,412,482 617,490
	Wage	1,405,555 612,367
	Non-Wage	6,928 5,123
	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		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		

Hospital-Cum Q1-Q2 OPD att 33713 /21242(159%),Deliveries 1885/1030(183%) ,Admission 4919/2124(232%). LLF-OPD att was 77572/73208(106%),,Deliveries 1963/3551(55%) ,Admission 4648/7320(63%).	Good performance attributed to commitment
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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)	451,699	225,849
Total for Budget Output	451,699	225,849
Wage	0	0
Non-Wage	451,699	225,849
GoU Dev	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
	Ext Finance	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

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	79,000
Total for Budget Output	225,000	79,000
Wage	0	0
Non-Wage	225,000	79,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320080 Support to Hospitals

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)	488,290	244,145
Total for Budget Output	488,290	244,145
Wage	0	0
Non-Wage	488,290	244,145
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

VOTE: 861 Kiboga District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	516,790	43,086
Total for Budget Output	516,790	43,086
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	516,790	43,086

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	691
225203 Appraisal and Feasibility Studies for Capital Works	2,763	1,382
225204 Monitoring and Supervision of capital work	2,763	730
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	2,802
Wage	0	0
Non-Wage	0	0
GoU Dev	246,376	2,802

VOTE: 861 Kiboga District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,518,005	3,759,002
221007 Books, Periodicals & Newspapers	1,000	667
221009 Welfare and Entertainment	800	533
221011 Printing, Stationery, Photocopying and Binding	4,000	2,467
221012 Small Office Equipment	600	400
222001 Information and Communication Technology Services.	1,000	667
223006 Water	600	400
227001 Travel inland	27,870	11,636
227004 Fuel, Lubricants and Oils	9,248	4,665
228002 Maintenance-Transport Equipment	14,450	6,226
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	649	432
273102 Incapacity, death benefits and funeral expenses	450	300
Total for Budget Output	7,578,671	3,787,395
Wage	7,518,005	3,759,002
Non-Wage	60,666	28,393
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,600	6,457
221014 Bank Charges and other Bank related costs	200	0
223005 Electricity	800	533
Total for Budget Output	14,600	6,990
Wage	0	0
Non-Wage	14,600	6,990
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,172,083	4,389,268
Wage	7,518,005	3,759,002
Non-Wage	1,240,255	584,377
GoU Dev	897,033	2,802
Ext Finance	516,790	43,086

VOTE: 861 Kiboga District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 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
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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
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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
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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
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,949	1,965
Total for Budget Output	2,949	1,965
Wage	0	0
Non-Wage	2,949	1,965
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	2,500

VOTE: 861 Kiboga District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	18,238	8,560
312121 Non-Residential Buildings - Acquisition	85,400	0
312216 Cycles - Acquisition	18,000	0
Total for Budget Output	131,638	11,060
Wage	0	0
Non-Wage	0	0
GoU Dev	131,638	11,060
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,909,285	2,947,778
228001 Maintenance-Buildings and Structures	103,905	0
Total for Budget Output	6,013,190	2,947,778
Wage	5,909,285	2,947,778
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		<i>US\$ Thousand</i>
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	12,000	6,000
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	522,852
Total for Budget Output	1,084,836	528,852
Wage	0	0
Non-Wage	0	0
GoU Dev	1,084,836	528,852
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		<i>US\$ Thousand</i>
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		<i>US\$ Thousand</i>
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,063,951	1,531,976
Total for Budget Output	3,063,951	1,531,976
Wage	3,063,951	1,531,976
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	0
	Ext Finance	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)**

Salaries paid to all 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	574,740	287,370
Total for Budget Output	574,740	287,370
Wage	574,740	287,370
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 *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	132,904	44,301
Total for Budget Output	132,904	44,301
Wage	0	0
Non-Wage	132,904	44,301
GoU Dev	0	0
Ext Finance	0	0

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
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SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

Quarterly reports submitted.

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

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,465	1,066
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	1,000	333
227001 Travel inland	29,000	3,077
227004 Fuel, Lubricants and Oils	18,353	6,118
228002 Maintenance-Transport Equipment	4,900	1,534
Total for Budget Output	60,718	12,127
Wage	0	0
Non-Wage	60,718	12,127
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

Item	Approved Budget	Spent
227001 Travel inland	25,000	26,860
Total for Budget Output	25,000	26,860
Wage	0	0
Non-Wage	25,000	26,860
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	36,983
Total for Budget Output	74,073	36,983
Wage	74,073	36,983
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
221002 Workshops, Meetings and Seminars	12,000	-5,736

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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	496
Total for Budget Output	33,000	-5,428
Wage	0	0
Non-Wage	33,000	-5,428
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	696	232
Total for Budget Output	696	232
Wage	0	0
Non-Wage	696	232
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 861 Kiboga District

Quarter 2

Department: 060 Education

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	2,331
Total for Budget Output	7,000	2,331
Wage	0	0
Non-Wage	7,000	2,331
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	1,598
Total for Budget Output	5,000	1,598
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
	Non-Wage	5,000	1,598
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	12,709,923	5,927,046
	Wage	9,622,049	4,804,107
	Non-Wage	1,871,399	583,028
	GoU Dev	1,216,475	539,912
	Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 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	259,875
Total for Budget Output	1,000,000	259,875
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	259,875
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		<i>UShs Thousand</i>
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	Bush cleared at Mpangala- Kabamba Road Facilitation to the District Roads committee and field based staff done General staff salaries paid for 3 months Facilitation to the District Roads committee and field based staff General staff salaries paid for 3	Heavy El-nino rains disrupted road works
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Item	Approved Budget	Spent
211101 General Staff Salaries	361,411	180,706
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,000	11,916
221003 Staff Training	3,000	200
221004 Recruitment Expenses	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	370
221012 Small Office Equipment	2,000	0
223005 Electricity	600	0
227001 Travel inland	25,624	7,472

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	703,974	29,004
228002 Maintenance-Transport Equipment	70,069	0
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Budget Output	1,292,678	229,668
Wage	361,411	180,706
Non-Wage	931,267	48,962
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,976,934	489,543
Wage	361,411	180,706
Non-Wage	2,615,523	48,962
GoU Dev	1,000,000	259,875
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 2

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	24,000
221002 Workshops, Meetings and Seminars	14,585	5,541
221005 Official Ceremonies and State Functions	2,574	0
221011 Printing, Stationery, Photocopying and Binding	500	0
223005 Electricity	200	130
225201 Consultancy Services-Capital	114,000	0
225202 Environment Impact Assessment for Capital Works	1,800	900
225204 Monitoring and Supervision of capital work	11,917	5,950
227001 Travel inland	46,980	20,794
227004 Fuel, Lubricants and Oils	12,000	5,940
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	63,255
Wage	48,000	24,000
Non-Wage	62,934	22,805
GoU Dev	706,016	16,450
Ext Finance	0	0
Total for Department	816,950	63,255
Wage	48,000	24,000
Non-Wage	62,934	22,805
GoU Dev	706,016	16,450
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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	309,747
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	0
223005 Electricity	1,200	0
227001 Travel inland	38,678	16,671
Total for Budget Output	675,437	326,418
Wage	633,939	309,747
Non-Wage	41,498	16,671
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

Limited funding

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

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	0 0
	Ext Finance	0 0
	Total for Department	675,437 327,648
	Wage	633,939 309,747
	Non-Wage	41,498 17,901
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 861 Kiboga District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 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	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	151,278	67,770
Total for Budget Output	151,278	67,770
Wage	151,278	67,770
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
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**

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,357	669
227001 Travel inland	48,498	20,333
Total for Budget Output	49,855	21,002
Wage	0	0
Non-Wage	49,855	21,002
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*UShs 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		<i>UShs Thousand</i>
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	110,035
Wage	151,278	67,770
Non-Wage	49,855	22,730
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
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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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	60,557	30,221
221002 Workshops, Meetings and Seminars	19,270	11,121
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	1,200	500
225204 Monitoring and Supervision of capital work	4,090	0
227001 Travel inland	13,577	6,788
312121 Non-Residential Buildings - Acquisition	57,259	0
Total for Budget Output	159,552	49,530
Wage	60,557	30,221
Non-Wage	25,377	13,188
GoU Dev	73,619	6,121
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	2,400
227001 Travel inland	15,200	7,509
Total for Budget Output	20,000	9,909

VOTE: 861 Kiboga District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	20,000	9,909
GoU Dev	0	0
Ext Finance	0	0
Total for Department	179,552	59,439
Wage	60,557	30,221
Non-Wage	45,377	23,097
GoU Dev	73,619	6,121
Ext Finance	0	0

VOTE: 861 Kiboga District

Quarter 2

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N/A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	750
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	17,548	8,630
228002 Maintenance-Transport Equipment	1,000	497
Total for Budget Output	23,248	11,476
Wage	0	0
Non-Wage	23,248	11,476
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.

Internal controls in place

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

Accountability Systems in place

Accountability Systems in place in the district

No variation

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	31,406

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
	Total for Budget Output	70,335	31,406
	Wage	70,335	31,406
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	93,583	42,883
	Wage	70,335	31,406
	Non-Wage	23,248	11,476
	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
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

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
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Item	Approved Budget	Spent
211101 General Staff Salaries	60,628	28,667
221011 Printing, Stationery, Photocopying and Binding	3,000	1,479
227001 Travel inland	13,494	5,769
Total for Budget Output	77,121	35,914
Wage	60,628	28,667
Non-Wage	16,494	7,247
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,121	35,914
Wage	60,628	28,667
Non-Wage	16,494	7,247
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: 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%	General staff salaries paid for

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	Limited funding

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	Limited funding

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	

VOTE: 861 Kiboga District

Quarter 2

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	

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: 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**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236633 Kiboga Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 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 Discretionary Equalisation Development Grant		1,767,083	0

VOTE: 861 Kiboga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236633 Kiboga Town Council					
Department: 050 Health					
Service Area: 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
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

VOTE: 861 Kiboga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236633 Kiboga Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 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)		204,000	0
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

VOTE: 861 Kiboga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236633 Kiboga Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 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
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 Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	Headquarters	Transitional Conditional Grant - Development		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

VOTE: 861 Kiboga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236633 Kiboga Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 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
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

VOTE: 861 Kiboga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236633 Kiboga Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 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
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	Headquaters	Urban Discretionary Equalisation Development Grant		81,342	0
Transfers	Headquaters	District Discretionary Equalisation Development Grant		63,616	0
transfers	bukomero	District Discretionary Equalisation Development Grant		35,916	0

VOTE: 861 Kiboga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236634 Bukomero 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)					
MWEZI HEALTH CENTRE II	MWEZI	Programme Conditional Grant - Non Wage Recurrent		7,243	0
LCIII: 236635 Kibiga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 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

VOTE: 861 Kiboga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236635 Kibiga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
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

VOTE: 861 Kiboga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236636 Kapeke Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
EPICENTRE HEALTH CENTRE II	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
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

VOTE: 861 Kiboga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
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
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 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

VOTE: 861 Kiboga District**Quarter 2**

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

VOTE: 861 Kiboga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236637 Ddwaniro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katalama P.S	Katalama	Programme Conditional Grant - Non Wage Recurrent		5,150	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
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 Management					
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

VOTE: 861 Kiboga District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236638 Lwamata Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 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
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

VOTE: 861 Kiboga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236638 Lwamata Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitagenda Memorial P.S.	Kitagenda	Programme Conditional Grant - Non Wage Recurrent		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
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	lwamata	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

VOTE: 861 Kiboga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236639 Muwanga 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)					
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
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

VOTE: 861 Kiboga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236639 Muwanga Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 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
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

VOTE: 861 Kiboga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236640 Lwamata Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Water Plants - Construction	Bulaga	Programme Conditional Grant - Development		260,000	0
Bulaga Piped Water Scheme	Bulaga	Programme Conditional Grant - Development		388,000	0

VOTE: 861 Kiboga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236641 Bukomero Town Council					
Department: 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		District Unconditional Grant Non-Wage		77,053	0
Travel Inland - Accommodation Expenses	bukomero	District Unconditional Grant Non-Wage		22,003	0
Item: 263402 Transfer to Other Government Units					
transfers	bukomero	Urban Unconditional 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
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

VOTE: 861 Kiboga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236641 Bukomero Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katera Biikira P.S.	Katera	Programme Conditional Grant - Non Wage Recurrent		2,468	0
Kijjojolo COU P.S	Kijjojolo	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
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

VOTE: 861 Kiboga District

Quarter 2

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

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 227001 Travel inland

Travel Inland - Accommodation Expenses	kayera	District Unconditional Grant Non-Wage		10,628	0
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LCIII: 273472 Kyekumbya

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 227001 Travel inland

Travel Inland - Accommodation Expenses	kyekumbya	District Unconditional Grant Non-Wage		23,571	0
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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
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
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VOTE: 861 Kiboga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273472 Kyekumbya					
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: 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
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

VOTE: 861 Kiboga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
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
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	nkandwa	Locally Raised Revenues		19,396	0

VOTE: 861 Kiboga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273475 Nkandwa					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SEETA HEALTH CENTRE II	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
Kanziira	Kanziira	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

VOTE: 861 Kiboga District**Quarter 2**

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

VOTE: 861 Kiboga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1799 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
KABAALÉ 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
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

VOTE: 861 Kiboga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1799 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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