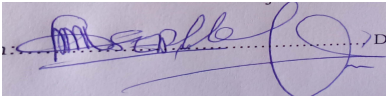


**VOTE: 862**    **Kibuku District**

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 862 Kibuku 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.



**SAMUEL RUHWEZA KAIJA**  
**(Accounting Officer)**

**Signed on Date: 25-10-2024**

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

VOTE: 862 Kibuku District

Quarter 3

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	489,875	489,875	258,722	53%
Discretionary Government Transfers	4,071,335	4,189,415	3,316,975	81%
Conditional Government Transfers	21,212,969	25,945,406	18,735,030	88%
Other Government Transfers	596,607	596,607	190,586	32%
External Financing	700,000	700,000	130,190	19%
Total Revenues shares	27,070,787	31,921,303	22,631,503	84%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,011,783	2,426,357	821,691	81%
Natural Resources, Environment, Climate Change, Land And Water Management	1,220,589	1,367,744	503,987	41%
Private Sector Development	12,565	12,565	9,414	75%
Integrated Transport Infrastructure And Services	1,597,713	1,597,713	655,990	41%
Human Capital Development	18,981,407	20,806,232	13,266,687	70%
Public Sector Transformation	2,696,969	3,217,973	2,173,970	81%
Community Mobilization And Mindset Change	167,387	167,387	116,103	69%
Governance And Security	653,916	1,596,875	1,119,576	171%
Development Plan Implementation	728,458	728,458	385,520	53%
Grand Total	27,070,787	31,921,303	19,052,938	70%
Wage	17,147,760	18,037,526	12,544,868	73%
Non-Wage Recurrent	5,586,160	7,899,683	4,580,594	82%
Domestic Devt	3,636,866	5,284,093	1,920,441	53%
External Financing	700,000	700,000	7,035	1%

VOTE: 862 Kibuku District

Quarter 3

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

The district had an approved annual budget of shillings 27,070,787,000 out of which a total of shillings 22,631,863,000 was received during the third quarter representing 84% of the annual budget and Shillings 3,316,975,000 representing 81% was Discretionary Government transfers, 18,735,030,000 representing 88% was Conditional Government transfers, shillings 190,586,000 representing 32% was OGTs, Shillings. 259,082,000 representing 53% was locally raised revenue while Shillings 130,190,000 representing 19%. Analysis of the releases reveals that the district received 73% of the budget for wage and Non-wage recurrent stood at 82% as while domestic development and External Financing revenues stood at 53% and 3% respectively of the annual budget. Further analysis of the revenues also shows poor performance of other government transfers, this was because funds from sources like National Oil Seeds Project and Neglected Tropical Diseases (NTDs) performed at 0% during the quarter, and only 5% of the Uganda Women Entrepreneurship Program (UWEP) was received. This still explains the poor performance for the locally raised revenues performed below the expected and this was attributed to the effects of Inflation and COVID 19 that hindered mobilization and collection of local revenues was not possible. The revenues were disbursed to departments as follows: Planning department received shs 128,715,000 representing 58% of the budget and this poor performance was due to the ongoing procurement process; Internal Audit received 29,246,000/= (77%); Trade, Industry received 9,414,000 representing 75% of the annual budget as expected; Administration received 2,975,374,000/= (104%); Finance received shs 216,809,000(48%)this remarkable under performance was affiliated to the failure to promote the finance staff; Statutory Bodies received shs 358,485,000(65%); Production and marketing received 792,606,000(81%); Health received shs 3,864,612,000(62%); Education department received 9,383,882,0

VOTE: 862 Kibuku District

Quarter 3

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	489,875	489,875	258,722	53%
Advertisements/Bill Boards	300	300	0	0%
Agency Fees	11,929	11,929	5,473	46%
Animal and Crop Husbandry related Levies	14,388	14,388	0	0%
Business licenses	37,541	37,541	20,371	54%
Land Fees	13,400	13,400	0	0%
Liquor licenses	351	351	0	0%
Local Services Tax-Payable By Individuals	100,833	100,833	174,588	173%
Market /Gate Charges	27,980	27,980	9,921	35%
Other fees e.g. street parking fees	14,599	14,599	11,180	77%
Other Licence fees	724	724	0	0%
Other permits	260,500	260,500	37,000	14%
Property related Duties/Fees	2,360	2,360	0	0%
Registration fees for Documents and Businesses	4,350	4,350	190	4%
Work Permits	620	620	0	0%
Discretionary Government Transfers	4,071,335	4,189,415	3,316,975	81%
District Discretionary Equalisation Development Grant	658,554	658,554	658,554	100%
District Unconditional Grant Non-Wage	730,442	848,522	636,391	87%
District Unconditional Grant Wage	2,189,985	2,189,985	1,642,489	75%
Urban Discretionary Equalisation Development Grant	41,100	41,100	41,100	100%
Urban Unconditional Grant Wage	315,252	315,252	236,439	75%
Urban Unconditional Non-Wage	136,002	136,002	102,002	75%
Conditional Government Transfers	21,212,969	25,945,406	18,735,030	88%
Programme Conditional Grant - Non Wage Recurrent	3,885,234	6,007,099	4,001,068	103%
Programme Conditional Grant - Development	2,530,219	4,177,446	3,167,870	125%
Programme Conditional Grant - Wage Recurrent	14,642,523	15,532,289	11,411,099	78%
Support Services Conditional Grant - Non Wage Recurrent	0	73,578	0	
Transitional Conditional Grant - Development	154,993	154,993	154,993	100%

VOTE: 862

Kibuku District

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	596,607	596,607	190,586	32%
National Oil Seeds Project	38,000	38,000	0	0%
Neglected Tropical Diseases (NTDs)	80,000	80,000	0	0%
Support to PLE (UNEB)	28,630	28,630	24,150	84%
Uganda Road Fund (URF)	256,952	256,952	157,670	61%
Uganda Women Entrepreneurship Program(UWEP)	193,025	193,025	8,765	5%
External Financing	700,000	700,000	130,190	19%
Global Alliance for Vaccines and Immunization (GAVI)	250,000	250,000	130,190	52%
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
World Health Organisation (WHO)	250,000	250,000	0	0%
Total Revenues Shares	27,070,787	31,921,303	22,631,503	84%

**VOTE: 862    Kibuku District**

**Quarter 3**

**Cumulative Performance for Locally Raised Revenues**

**Cumulative Performance for Central Government Transfers**

The District had an annual approved budget Discretionary of Shillings 4,071,335,000 out of which Shillings 3,316,975,000 representing 81% was received during the third quarter, Shillings. 658,554,000 representing 100% was District Discretionary Equalisation Development Grant, Shillings. 636,391,000 representing 87% was District Unconditional Grant Non-Wage, Shillings. 1,642,489,000 representing 75% was District Unconditional Grant Wage, Shillings. 41,100,000 representing 100% was Urban Discretionary Equalisation Development Grant, Shillings. 236,439,000 representing 75% was Urban Unconditional Grant Wage, Shillings. 102,002,000 representing 75% was Urban Unconditional Non-Wage.

**Cumulative Performance for Other Government Transfers**

1The District had an annual budget of shillings 596,607,000 as Other Government Transfers representing 3% of the annual Budget out of which Shillings 190,586,000 representing 32% of the Annual budget, Support to PLE (UNEB) was Shillings 24,150,000 representing 84% further analysis of the receipts indicates that the District Local Government received 61% of Uganda Road Fund (URF) and 5% of Uganda Women Entrepreneurship Program(UWEP).

**Cumulative Performance for External Financing**

The District had an annual budget of shillings 700,000,000 as External Financing out of which 130,190,000 shillings was realised during the quarter representing 19% of the quarterly releases, Global Alliance for Vaccines and Immunization (GAVI) performed at 130,190,000 representing 52% however, Global Fund for HIV, TB & Malaria, United Nations Children Fund (UNICEF), World Health Organisation (WHO) performed at 0%.

VOTE: 862    Kibuku District

Quarter 3

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	2,849,208	0	2,974,896	104%	1,089,070
Sub-Total	2,849,208	0	2,974,896	104%	1,089,070
Department: Finance					
10 Financial Management and Accountability (LG)	452,998	0	216,809	48%	75,988
Sub-Total	452,998	0	216,809	48%	75,988
Department: Statutory bodies					
10 Legislation and Oversight	554,935	0	358,485	65%	94,984
Sub-Total	554,935	0	358,485	65%	94,984
Department: Production and Marketing					
10 Agricultural Extension	0	0	214,823		106,743
20 Agricultural Production	972,526	0	577,783	59%	197,078
Sub-Total	972,526	0	792,606	81%	303,821
Department: Health					
10 Primary HealthCare	5,155,377	0	3,719,630	72%	1,228,500
30 Health Management and Supervision	1,067,729	0	115,510	11%	46,798
Sub-Total	6,223,106	0	3,835,140	62%	1,275,297
Department: Education					
10 Pre-Primary and Primary Education	8,055,365	0	5,798,194	72%	2,055,674
20 Secondary Education	4,060,868	0	3,397,006	84%	1,569,900
40 Education&Sports Management and Inspection	408,116	0	188,210	46%	77,880
Sub-Total	12,524,349	0	9,383,410	75%	3,703,455
Department: Roads and Engineering					
10 Community Access Roads	1,435,130	0	535,513	37%	202,351
20 Engineering Services	163,723	0	120,978	74%	40,205
Sub-Total	1,598,853	0	656,490	41%	242,556
Department: Water					
10 Rural Water Supply and Sanitation	934,735	0	290,742	31%	204,043

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Kibuku District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
20 Urban Water Supply and Sanitation	0	0	0		0
Sub-Total	934,735	0	290,742	31%	204,043
Department: Natural Resources					
10 Natural Resources Management	285,854	0	213,246	75%	72,263
Sub-Total	285,854	0	213,246	75%	72,263
Department: Community Based Services					
10 Community Mobilisation	58,030	0	37,212	64%	12,468
20 Empowerment and Mindset Change	342,168	0	126,529	37%	46,961
Sub-Total	400,198	0	163,740	41%	59,429
Department: Planning					
10 Planning and Statistics	223,542	0	128,715	58%	63,333
Sub-Total	223,542	0	128,715	58%	63,333
Department: Internal Audit					
10 Compliance	37,919	0	29,246	77%	8,872
Sub-Total	37,919	0	29,246	77%	8,872
Department: Trade, Industry and Local Development					
10 Commercial Services	10,368	0	7,776	75%	2,593
20 Value Chain Services	2,197	0	1,638	75%	540
Sub-Total	12,565	0	9,414	75%	3,133
Grand Total	27,070,787	0	19,052,938	70%	7,196,244

VOTE: 862

Kibuku District

Quarter 3

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	2,513,956	3,859,838	2,907,805	116%	958,299
District Unconditional Grant Non-Wage	111,489	111,489	84,861	76%	35,216
District Unconditional Grant Wage	872,526	872,526	684,635	78%	244,372
Locally Raised Revenues	13,000	13,000	15,000	115%	2,000
Multi-Sectoral Transfers to LLGs_NonWage	552,726	552,726	374,788	68%	111,297
Programme Conditional Grant - Non Wage Recurrent	648,963	1,994,845	1,512,083	233%	486,602
Urban Unconditional Grant Wage	315,252	315,252	236,439	75%	78,813
Development Revenues	335,252	335,252	335,253	100%	161,336
District Discretionary Equalisation Development Grant	25,162	25,162	25,163	100%	6,291
Multi-Sectoral Transfers to LLGs_Gou	310,090	310,090	310,090	100%	155,045
Total Revenues Shares	2,849,208	4,195,090	3,243,058	114%	1,119,635
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,187,778	1,187,778	848,483	71%	274,464
Non Wage	1,326,178	2,672,060	1,793,902	135%	651,012
Development Expenditure					
Domestic Development	335,252	335,252	332,512	99%	163,594
External Financing	0	0	0	0%	0
Total Expenditure	2,849,208	4,195,090	2,974,896	104%	1,089,070
C: Unspent Balances					
Recurrent Balances			265,421		
Wage			72,591		
Non Wage			192,830		
Development Balances			2,741		
Domestic Development			2,741		
External Financing			0		
Total Unspent			268,162		

**VOTE: 862    Kibuku District**

**Quarter 3**

**SECTION B : Summary by Department**

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

The department had a total approved budget of shillings 2,849,208,000 during the financial 2023/2024, out of which shillings 3,249,348,000 was received during the third quarter representing 114%. A close analysis of the receipts shows that the department received 116% of the recurrent revenues and 102% of the development revenues. Further analysis shows that the department received 78% of District unconditional grant wage and 76% of the District unconditional grant Non-Wage, urban unconditional grants wage stood at 75%. By the end of the third quarter, the department had a total expenditure of shillings 2,975,374,000 representing 104% of the annual budget. Analysis of the expenditure shows that the department spent 71% of the wage, 135% of the non-wage while the development expenditure stood at 99%.

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

The wage balance was money meant to pay staff salary for April which delayed due to system based issues. Both the Non-wage Development balance was money meant for transfer to LLGs.

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

Administration department paid staff salaries, facilitated travel to line ministries to coordinate activities and submissions, monitoring under U GIFT projects, repaired and maintained a vehicle, paid security guards and compound cleaners, under CAO's office procured cleaning material, paid electricity bills, paid for repair and maintenance of vehicle, funded court settlements, under HR cartridge, succession planning done, rewards and sanctions and stationary was procured for payroll printing and stationary for procured in Communication sector

VOTE: 862

Kibuku District

Quarter 3

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	445,998	445,998	323,006	72%	152,829
District Unconditional Grant Non-Wage	94,000	94,000	65,222	69%	65,222
District Unconditional Grant Wage	345,839	345,839	255,379	74%	86,460
Locally Raised Revenues	6,159	6,159	2,405	39%	1,147
Development Revenues	7,000	7,000	7,000	100%	0
District Discretionary Equalisation Development Grant	7,000	7,000	7,000	100%	0
Total Revenues Shares	452,998	452,998	330,006	73%	152,829
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	345,839	345,839	145,483	42%	47,323
Non Wage	100,159	100,159	67,627	68%	24,965
Development Expenditure					
Domestic Development	7,000	7,000	3,700	53%	3,700
External Financing	0	0	0	0%	0
Total Expenditure	452,998	452,998	216,809	48%	75,988
C: Unspent Balances					
Recurrent Balances			109,897		
Wage			109,897		
Non Wage			0		
Development Balances			3,300		
Domestic Development			3,300		
External Financing			0		
Total Unspent			113,197		

Summary of Department Revenues and Expenditure by Source

VOTE: 862 Kibuku District

Quarter 3

SECTION B : Summary by Department

Finance department had an approved annual budget of shillings 452,998,000 for 2023/2024, out of which shillings 333,506,000 was received during the third quarter representing 74% of the annual budget. An analysis of the receipts shows that the department realized 72% of the recurrent revenues (Wage 74%, District unconditional grant non-wage 64%), locally raised revenues 39%, while the development revenues performed at 150%. By the end of the third quarter, the department had a total expenditure of shillings 216,809,000 representing 48% of the budget. Analysis of the expenditure shows that the department spent 42% of the wage and 68% of the nonwage, while domestic development expenditure and External financing stood at 53% and 0% respectively.

Reasons for unspent balances on the bank account

The unspent wage was meant for promotion of finance staff which not been done up to now due to clearance from the ministry  
The unspent non wage was meant on going activities.

Highlights of physical performance by end of the quarter

Payment of staff salaries for third quarter, Travel to line ministries to submit reports, payment of ULGA Subscription, filling of URA with hold tax and pay as you earn, payment of stationary items for the IFMS printer, payment of fuel for the IFMS Generator, Payment of quarterly fuel for the CFOs operation, facilitation for revenue mobilization exercise by both the technical and finance committee meeting , payment for small office items for the department, payment for rehabilitation of the Education resource center, payment for mentoring of lower local Government on book keeping, payment for repair and servicing of motor vehicle reg. no. UAJ 916 X Mbale , payment of tonner for the IFMS printer, Payment for travel to Mbale regional center for cleaning of items in the system.

VOTE: 862

Kibuku District

Quarter 3

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	662,235	673,015	562,841	85%	302,154
District Unconditional Grant Non-Wage	322,852	333,633	253,158	78%	208,032
District Unconditional Grant Wage	288,490	288,490	191,367	66%	72,122
Locally Raised Revenues	50,892	50,892	118,316	232%	22,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	662,235	673,015	562,841	85%	302,154
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	288,490	288,490	175,459	61%	56,519
Non Wage	266,445	384,525	183,026	69%	38,464
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	554,935	673,015	358,485	65%	94,984
C: Unspent Balances					
Recurrent Balances			204,356		
Wage			15,909		
Non Wage			188,447		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			204,356		

Summary of Department Revenues and Expenditure by Source

**VOTE: 862    Kibuku District**

**Quarter 3**

**SECTION B : Summary by Department**

Statutory as a department had an approved annual budget of shillings 662,235,000 for the financial year 2023/2024, out of which shillings 562,841,000 was cumulatively received by the end of the third quarter representing 85% of the annual budget. An analysis of the receipts shows that the department realized 66% of the District Unconditional Grant Wage and 78% non-wage while the development revenues performed at 0%. By the end of the third quarter, the department had a total expenditure of shillings 358,485, 000 representing 65% of the budget. Further analysis of the expenditure shows that the department spent 61% of the wage and 69% of the non-wage, while domestic development expenditure stood at 0%. By the end of the third quarter, the department had unspent balances totaling to shillings 204,356,000 and this was entirely recurrent balances.

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

The wage balance was money meant for payment of salary to the Secretary District Service commission who had not been recruited. Non-Wage balance was Honoraria and as a result of a delayed supplementary that left part of the X-gratia money un spent.

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

- . Payment of staff Salaries was done
- 2. Payment of allowances to Land board members was done
- 3. Council sitting was conducted and allowances paid
- 4. Payment of arrears was done.

VOTE: 862 Kibuku District

Quarter 3

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	720,526	998,632	741,777	103%	247,259
Programme Conditional Grant - Non Wage Recurrent	0	278,106	201,382	0%	67,127
Programme Conditional Grant - Wage Recurrent	720,526	720,526	540,394	75%	180,131
Development Revenues	252,000	1,388,468	663,892	263%	350,446
Locally Raised Revenues	252,000	252,000	37,000	15%	37,000
Programme Conditional Grant - Development	0	1,136,468	626,892	0%	313,446
Total Revenues Shares	972,526	2,387,100	1,405,669	145%	597,705
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	720,526	720,526	539,495	75%	184,717
Non Wage	0	278,106	152,768	0%	18,762
Development Expenditure					
Domestic Development	252,000	1,388,468	100,342	40%	100,342
External Financing	0	0	0	0%	0
Total Expenditure	972,526	2,387,100	792,606	81%	303,821
C: Unspent Balances					
Recurrent Balances			49,513		
Wage			899		
Non Wage			48,614		
Development Balances			563,550		
Domestic Development			563,550		
External Financing			0		
Total Unspent			613,063		

Summary of Department Revenues and Expenditure by Source

**VOTE: 862    Kibuku District**

**Quarter 3**

**SECTION B : Summary by Department**

The department had an annual approved budget of shillings 972,526,000 during the financial year 2023/2024. Out of the total revenue shares, the department received shillings 1,405,669,000 representing 145% of the budget out of which recurrent revenues stood at 103% and Development revenues stood at 15%. By the end of the quarter, the department had total Expenditure of shillings 792,606,000 representing 81% of the releases and this was wage which was as a result of the wrongly posted journals and the Department had a total un spent balance of Shillings. 613,063,000.

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

The development and Non-wage recurrent balances was because of the delayed procurement process and the wage balance was money meant for bank charges.

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

Salaries were paid to 22 staff, received 200 doses of semen and 250 l of liquid nitrogen, vaccinated 5000 heads of cattle against FMD,trained 1380 farmers under PDM,made 3 visits to MAAIF,repaired 1 vehicle and 20 motorcycles, awareness creation conducted to 7 members of the procurement committee, Trained staff on implementation of staff to farmer field school, Joint monitoring and supervision was done, Harvest money Expo was carried out by 15, follow up on PDM activities and beneficiaries.

VOTE: 862 Kibuku District

Quarter 3

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	5,066,742	5,122,051	3,752,035	74%	1,234,707
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	80,000	80,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	728,596	728,596	546,447	75%	182,149
Programme Conditional Grant - Wage Recurrent	4,258,145	4,313,455	3,205,587	75%	1,052,558
Development Revenues	1,156,364	1,156,364	586,554	51%	321,865
District Discretionary Equalisation Development Grant	221,860	221,860	221,860	100%	110,930
External Financing	700,000	700,000	130,190	19%	93,683
Programme Conditional Grant - Development	234,504	234,504	234,504	100%	117,252
Total Revenues Shares	6,223,106	6,278,415	4,338,589	70%	1,556,572
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,258,145	4,313,455	3,202,912	75%	1,050,548
Non Wage	808,596	808,596	540,754	67%	183,736
Development Expenditure					
Domestic Development	456,364	456,364	84,439	19%	41,014
External Financing	700,000	700,000	7035	1%	0
Total Expenditure	6,223,106	6,278,415	3,835,140	62%	1,275,297
C: Unspent Balances					
Recurrent Balances			8,369		
Wage			2,676		
Non Wage			5,693		
Development Balances			495,081		
Domestic Development			371,925		
External Financing			123,155		
Total Unspent			503,449		

VOTE: 862 Kibuku District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had an annual approved budget of shillings 6,223,106,000 Out of which shillings 4,338,589,000 was received by the end of the quarter, representing 70% of the annual approved budget. Of the total receipts shillings 3,752,035,000 were recurrent revenues representing 74% of the approved annual budget; shillings 586,554,000 were development revenues representing 51% of the approved annual budget. Shillings 546,447,000 representing 75% of the annual approved budget was Sector conditional Grant Non-wage, shillings 3,205,587,000 representing 75% of the annual approved budget was Sector Conditional Grant wage while shillings 234,504,000 representing 100% was Sector Development Grant. The department had a total expenditure of shillings 3,864,612,000 representing 62% of the annual approved budget. Of the total expenditure shillings 3,202,912,000 was wage (75%); shillings 540,754,000 representing 67% was Non-wage while the domestic development and External Financing expenditure was

Reasons for unspent balances on the bank account

Procurement process completed and the development projects ongoing

Highlights of physical performance by end of the quarter

Staff salaries for the months of January, February and March 2024 paid. Travel to line ministries. Welfare, stationery and electricity bills paid. Support supervision and mentorship conducted. Health department spearheaded the numerous malaria activities in preparation for World Malaria Day commemoration in Kibuku. CAST TB + Campaign was conducted in March

VOTE: 862 Kibuku District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,080,463	13,412,796	9,340,651	77%	3,680,932
District Unconditional Grant Wage	45,898	45,898	34,424	75%	11,475
Other Transfers from Central Government	28,630	28,630	24,150	84%	0
Programme Conditional Grant - Non Wage Recurrent	2,342,083	2,839,960	1,616,961	69%	836,266
Programme Conditional Grant - Wage Recurrent	9,663,852	10,498,308	7,665,117	79%	2,833,191
Development Revenues	443,887	881,069	881,069	198%	440,534
Programme Conditional Grant - Development	443,887	881,069	881,069	198%	440,534
Total Revenues Shares	12,524,349	14,293,865	10,221,720	82%	4,121,466
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,709,750	10,544,206	7,159,008	74%	2,381,620
Non Wage	2,370,713	2,431,408	1,532,856	65%	775,939
Development Expenditure					
Domestic Development	443,887	881,069	691,546	156%	545,896
External Financing	0	0	0	0%	0
Total Expenditure	12,524,349	13,856,683	9,383,410	75%	3,703,455
C: Unspent Balances					
Recurrent Balances			648,787		
Wage			540,533		
Non Wage			108,255		
Development Balances			189,523		
Domestic Development			189,523		
External Financing			0		
Total Unspent			838,310		

Summary of Department Revenues and Expenditure by Source

**VOTE: 862    Kibuku District**

**Quarter 3**

**SECTION B : Summary by Department**

The department had an annual approved budget of shillings 12,524,349,000 during the financial year 2023/2024. Out of the total revenue shares, Education department received shillings 10,221,720,000 representing 82% of the budget. Analysis of the receipts shows that the department received 77% of the recurrent revenues. Sector conditional grant wage performed at 75% and Non-wage at 69%. The development revenues performed at 198% and these were Sector development grants. The department had a total expenditure of shillings 9,383,882,000 representing 75% of the annual approved budget. The department received 24,150,000 of other government transfers during the quarter representing 84%. By the end of the quarter, the department had total unspent balances of shillings 837,838,000. Of the total unspent balances, shillings 648,315,000 were recurrent balances while shillings 189,523,000 were development balances. Out of the recurrent balances shillings 51,657,000 was wage while 108,255,000.

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

Some activities still ongoing and some teachers transferred their services else where and replacement not done

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

Salary paid to all primary, Secondary teachers and District Education staff, schools inspected, monitored, supervised, repair, service of motor vehicle, national coordination, submission of reports , environmental Impact Assessment on some projects done, monitoring of education projects, wages to clerk of works for Kirika seed school construction and capitation grant transferred to both secondary and primary schools

VOTE: 862 Kibuku District

Quarter 3

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	458,675	458,675	280,462	61%	40,931
District Unconditional Grant Wage	163,723	163,723	122,792	75%	40,931
Other Transfers from Central Government	294,952	294,952	157,670	53%	0
Development Revenues	1,140,179	1,140,179	640,179	56%	70,089
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Transitional Conditional Grant - Development	140,179	140,179	140,179	100%	70,089
Total Revenues Shares	1,598,853	1,598,853	920,641	58%	111,020
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	163,723	163,723	120,978	74%	40,205
Non Wage	294,952	294,952	136,223	46%	8,393
Development Expenditure					
Domestic Development	1,140,179	1,140,179	399,290	35%	193,958
External Financing	0	0	0	0%	0
Total Expenditure	1,598,853	1,598,853	656,490	41%	242,556
C: Unspent Balances					
Recurrent Balances			23,262		
Wage			1,814		
Non Wage			21,447		
Development Balances			240,889		
Domestic Development			240,889		
External Financing			0		
Total Unspent			264,151		

Summary of Department Revenues and Expenditure by Source

VOTE: 862 Kibuku District

Quarter 3

SECTION B : Summary by Department

The department had an annual approved budget of shillings 1,598,853,000 during the financial year 2023/2024 out of which shillings 920,641,000 were received during quarter three representing 58% of the budget. Analysis of the revenues shows that the department realized 61% of the recurrent revenues. The department received 56% of the development revenues was realized during the quarter. The department had a total expenditure of shillings 656,490,000 during the quarter representing 41%. An analysis of the expenditure shows that the department spent 74% of the wage, 46% of the non-wage. This underperformance was attributed to delays by ministry of Works to do the maintenance of the road equipment. By the end of the quarter, the department had total unspent balance of UgX. 264,151,000 out of which 23,262,000 were recurrent balances while 240,889,000 were development balances.

Reasons for unspent balances on the bank account

Heavy rains, mechanical breakdowns of road unit including excavator received from MoWT delayed implementation of works

Highlights of physical performance by end of the quarter

Bush clearing, raising of low lying sections and installation of culverts done for Kdama-Kibuku-Buseta road done. Raising of low lying sections along Kibuku-Saala road (4km) including the swamp done.

VOTE: 862 Kibuku District

Quarter 3

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	68,092	141,670	51,069	75%	17,023
Programme Conditional Grant - Non Wage Recurrent	68,092	68,092	51,069	75%	17,023
Support Services Conditional Grant - Non Wage Recurrent	0	73,578	0	0%	0
Development Revenues	866,643	940,221	940,221	108%	470,110
Programme Conditional Grant - Development	851,828	925,406	925,406	109%	462,703
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	934,735	1,081,890	991,290	106%	487,133
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	68,092	71,771	47,632	70%	15,796
Development Expenditure					
Domestic Development	866,643	940,221	243,110	28%	188,247
External Financing	0	0	0	0%	0
Total Expenditure	934,735	1,011,991	290,742	31%	204,043
C: Unspent Balances					
Recurrent Balances			3,437		
Wage			0		
Non Wage			3,437		
Development Balances			697,111		
Domestic Development			697,111		
External Financing			0		
Total Unspent			700,548		

Summary of Department Revenues and Expenditure by Source

**VOTE: 862    Kibuku District**

**Quarter 3**

**SECTION B : Summary by Department**

The department had an annual approved budget of shillings 934,735,000 during the financial year 2023/2024 out of which shillings 991,290,000 during quarter three representing 106% of the budget. Analysis of the revenues shows that the department realized 75% of the recurrent revenues while the development revenues stood at 108% from the Sector Development Grant. The department had a total expenditure of shillings 290,742,000 during the quarter representing 31%. An analysis of the expenditure shows that the department spent, 70% of the non-wage while the development expenditure stood at 28%. This underperformance for Development revenues was because of the delayed procurement process and therefore affected the implementation of the planned activities. By the end of the quarter, the department had total unspent 700,548,000 out of which Shillings 3,437,000 were recurrent balances and entirely Non-Wage while 697,111 were development balances

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

Construction activities were still on going and others were still under procurement and could not be paid for

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

Water quality testing, regular data collection, post construction support, submission of quarter two report, establishment of water user committees on 08 sources, training of 8 water user committees, repair and maintenance of the office vehicle.

VOTE: 862 Kibuku District

Quarter 3

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	285,854	285,854	213,890	75%	72,163
District Unconditional Grant Wage	250,533	250,533	187,400	75%	63,333
Programme Conditional Grant - Non Wage Recurrent	35,320	35,320	26,490	75%	8,830
Development Revenues	0	0	0	0%	0
Total Revenues Shares	285,854	285,854	213,890	75%	72,163
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,533	250,533	187,376	75%	63,315
Non Wage	35,320	35,320	25,869	73%	8,948
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	285,854	285,854	213,246	75%	72,263
C: Unspent Balances					
Recurrent Balances			645		
Wage			24		
Non Wage			621		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			645		

Summary of Department Revenues and Expenditure by Source

The department had an annual approved budget of shillings 285,854,000 out of which shillings 213,890,000 was received during the third quarter representing 75% of the departmental budget. Further analysis shows that the department received 75% of both the District Unconditional Grant Wage and District Unconditional Non-wage, by the end of the third quarter, the department had a total expenditure of shillings 213,246,000 representing 75% as expected of the budget. Further analysis of the expenditures shows the department spent 75% of the wage as expected while 73% of the non-wage was spent. The department had total unspent balances of shillings 645,000 out of which shillings 24,000 was wage, 621,000 was non-wage

VOTE: 862 Kibuku District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The wage balance was money meant for Bank charges

Highlights of physical performance by end of the quarter

staff salaries paid, training and creation of awareness on climate change conducted , Follow up on wetland demarcation conducted, Political/Technical Monitoring of natural resources activities conducted, Third quarter progressive report prepared and submitted to Ministry of Water and Environment.

VOTE: 862

Kibuku District

Quarter 3

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	400,198	400,198	163,996	41%	59,630
District Unconditional Grant Non-Wage	3,500	3,500	1,726	49%	1,726
District Unconditional Grant Wage	151,058	151,058	113,293	75%	37,764
Locally Raised Revenues	3,000	3,000	3,000	100%	3,000
Other Transfers from Central Government	193,025	193,025	8,765	5%	4,736
Programme Conditional Grant - Non Wage Recurrent	49,615	49,615	37,212	75%	12,404
Development Revenues	0	0	0	0%	0
Total Revenues Shares	400,198	400,198	163,996	41%	59,630
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,058	151,058	113,037	75%	37,562
Non Wage	249,140	249,140	50,703	20%	21,867
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	400,198	400,198	163,740	41%	59,429
C: Unspent Balances					
Recurrent Balances			256		
Wage			256		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			256		

Summary of Department Revenues and Expenditure by Source

**VOTE: 862    Kibuku District**

**Quarter 3**

**SECTION B : Summary by Department**

The department had an annual approved budget of shillings 400,198,000 during the financial year 2023/2024 out of which shillings 163,996,000 were received during quarter three representing 41% of the budget. Analysis of the revenues shows that the department realized 41% of the recurrent revenues.. The department did not receive development revenues. The remarkable underperformance here was because UWEP funds were not realized during the third quarter as expected. The department had a total expenditure of shillings 163,740,000 during the quarter. An analysis of the expenditure shows that the department spent 75% of the wage and non-wage stood at 20%, this poor performance was because the department did not realize funds from the UWEP as planned and hindered the implementation of the planned activities and the Department had a total balance of shillings. 256,000 which as entirely recurrent in nature(wage).

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

The wage balance on the account was money meant for bank charges.

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

The third quarter performance were as follows;  
Paid salaries for department staff, submitted PWD projects to the Ministry, travel to ministry, facilitated welfare of the department staff, facilitated district youth chairperson with fuel, conducted district youth council meeting, conducted social inquiries, facilitated disability meeting, conducted inspection of work places, purchased of news papers, travelled to ministry to submit first reports, paid water bills, facilitated officer to travel to Ministry of Gender to submit YIP projects, facilitated DCDO's travel to submit reports, purchased policy books for the department, conducted music dance and drama,

VOTE: 862

Kibuku District

Quarter 3

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	88,000	88,000	65,760	75%	16,000
District Unconditional Grant Non-Wage	42,000	42,000	33,500	80%	5,000
District Unconditional Grant Wage	44,000	44,000	32,260	73%	11,000
Locally Raised Revenues	2,000	2,000	0	0%	0
Development Revenues	135,541	135,541	135,541	100%	77,561
District Discretionary Equalisation Development Grant	135,541	135,541	135,541	100%	77,561
Total Revenues Shares	223,542	223,542	201,301	90%	93,561
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	44,000	44,000	31,711	72%	10,461
Non Wage	44,000	44,000	31,500	72%	10,500
Development Expenditure					
Domestic Development	135,541	135,541	65,503	48%	42,371
External Financing	0	0	0	0%	0
Total Expenditure	223,542	223,542	128,715	58%	63,333
C: Unspent Balances					
Recurrent Balances			2,549		
Wage			549		
Non Wage			2,000		
Development Balances			70,037		
Domestic Development			70,037		
External Financing			0		
Total Unspent			72,586		

Summary of Department Revenues and Expenditure by Source

**VOTE: 862    Kibuku District**

**Quarter 3**

**SECTION B : Summary by Department**

Planning department had an approved annual budget of shillings 223,542,000 for the financial year 2023/2024, out of which shillings 191,511,000 was cumulatively received by the end of the third quarter representing 86% of the annual budget. An analysis of the receipts shows that the department realized 73% of the District Unconditional Grant Wage and 80% non-wage, while the development revenues performed at 93%. By the end of the quarter, the department had a total expenditure of shillings 128,715,000 representing 58% of the budget. The department had unspent balances totaling to shillings 62,796,000 which was entirely recurrent balances.

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

The balances on the account was due to delayed procurement process.

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

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- Payment of Staff salaries was done
- Monitoring of Government Projects was done
- Q2 Progressive Performance report was successfully submitted

VOTE: 862 Kibuku District

Quarter 3

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	37,919	37,919	29,439	78%	8,480
District Unconditional Grant Non-Wage	6,000	6,000	4,500	75%	1,500
District Unconditional Grant Wage	27,919	27,919	20,939	75%	6,980
Locally Raised Revenues	4,000	4,000	4,000	100%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	37,919	37,919	29,439	78%	8,480
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,919	27,919	20,927	75%	7,022
Non Wage	10,000	10,000	8,319	83%	1,850
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	37,919	37,919	29,246	77%	8,872
C: Unspent Balances					
Recurrent Balances			193		
Wage			12		
Non Wage			181		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			193		

Summary of Department Revenues and Expenditure by Source

The department had an annual approved budget of shillings 37,919,000 during the financial year 2023/2024 out of which shillings 29,439,000 was received during quarter three representing 78% of the budget. Analysis of the revenues shows that the department realized 78% of the recurrent revenues. Further analysis shows that wage and district unconditional grant non-wage stood at 75% with locally raised revenue at 100%. The department had a total expenditure of shillings 29,246,000 during the quarter representing 77%. An analysis of the expenditure shows that the department spent 75% of the wage, 83% of the non-wage while the development expenditure stood at 0%. By the end of the quarter, the department had total unspent balance of shillings 193,000 which was entirely recurrent balances.

**VOTE: 862    Kibuku District**

**Quarter 3**

**SECTION B : Summary by Department**

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

The balance on the account was money meant for bank charges.

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

Payment of staff salary was done. Audit of lower local governments, Audit of departments at the district headquarters, U.P.E and U.S.E funds to both secondary and primary schools, purchase of assorted stationary, Subscription, Maintenance of department motorcycle, Submission of quarterly reports to the MOFPED

VOTE: 862 Kibuku District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,565	12,565	9,423	75%	3,141
Programme Conditional Grant - Non Wage Recurrent	12,565	12,565	9,423	75%	3,141
Development Revenues	0	0	0	0%	0
Total Revenues Shares	12,565	12,565	9,423	75%	3,141
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	12,565	12,565	9,414	75%	3,133
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	12,565	12,565	9,414	75%	3,133
C: Unspent Balances					
Recurrent Balances			9		
Wage			0		
Non Wage			9		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9		

Summary of Department Revenues and Expenditure by Source

The department had an annual approved budget of shillings 12,565,000 during the financial year 2023/2024 out of which shillings 9,423,000 were realized during quarter three representing 75% of the budget. Analysis of the revenues shows that the department realized 75% of the recurrent revenues and this was solely sector conditional grant non-wage. The department had a total expenditure of shillings 9,414,000 during the quarter representing 75%. By the end of the quarter, the department had total unspent balance of shillings 9,000.

Reasons for unspent balances on the bank account

There are no unspent balances on the account.

Highlights of physical performance by end of the quarter

VOTE: 862

Kibuku District

Quarter 3

SECTION B : Summary by Department

Procured 2 reams and a packet of pens for office operations.  
monitored PDM beneficiaries in 10 Parishes  
Market information collected  
Trained 100 PDM and EMYOOGA sacco leaders  
bought 4 reams of stationery, photocopied

VOTE: 862    Kibuku District

Quarter 3

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: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

2023-2024	Support staff paid, guards and security services paid, Monitoring activities implemeted	no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	407
221009 Welfare and Entertainment	1,000	315
223004 Guard and Security services	4,800	900
223005 Electricity	2,000	460
223006 Water	1,500	375
227001 Travel inland	8,158	1,905
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	5,000	1,250
Total for Budget Output	39,258	8,612
Wage	0	0
Non-Wage	39,258	8,612
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

	Staff salary, salary arrears, Pension, Gratuity and Salary arrears catered for	no variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,187,778	274,464
273104 Pension	0	216,725
273105 Gratuity	0	294,075
Total for Budget Output	1,187,778	785,264
Wage	1,187,778	274,464

VOTE: 862 Kibuku District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0 510,800
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	779,194	0
312121 Non-Residential Buildings - Acquisition	28,219	0
313121 Non-Residential Buildings - Improvement	17,466	0
Total for Budget Output	824,879	0
	Wage	0
	Non-Wage	528,898
	GoU Dev	295,981
	Ext Finance	0

Budget Output: 390012 Implementation of Pension Reforms

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	390,135	0
273105 Gratuity	210,390	0
352880 Salary Arrears Budgeting	22,518	0
352881 Pension and Gratuity Arrears Budgeting	25,920	0
Total for Budget Output	648,963	0
	Wage	0
	Non-Wage	648,963
	GoU Dev	0
	Ext Finance	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

HR conducted a rewards and sanctions committee meeting no variation  
also conducted a meeting for capacity needs assessment for  
staff of Kibuku and implemented a succession planning  
meeting to prepare staff for retirement

VOTE: 862 Kibuku District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,200	6,200
221003 Staff Training	18,962	2,349
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	6,188	1,420
221012 Small Office Equipment	400	0
227001 Travel inland	2,000	0
Total for Budget Output	34,350	9,969
Wage	0	0
Non-Wage	9,188	1,420
GoU Dev	25,162	8,549
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Payment of staff salaries, paid for CAO's travels to line ministries, printed reports and conducted support supervision to LLG

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	4,200	950
221011 Printing, Stationery, Photocopying and Binding	1,800	200
221012 Small Office Equipment	800	400
222001 Information and Communication Technology Services.	400	0
225101 Consultancy Services	20,000	4,145
227001 Travel inland	12,582	3,125
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	5,662	1,412
Total for Budget Output	58,044	13,232
Wage	0	0
Non-Wage	58,044	13,232
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 862 Kibuku District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060510 Records management		
	Stationary procured and IT issues handled under the records sector	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	400
227001 Travel inland	700	400
Total for Budget Output	1,500	800
Wage	0	0
Non-Wage	1,500	800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Dissemination of Information	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	150
221011 Printing, Stationery, Photocopying and Binding	800	200
227001 Travel inland	100	25
Total for Budget Output	1,500	375
Wage	0	0
Non-Wage	1,500	375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	37,937	0
263402 Transfer to Other Government Units	0	267,068
Total for Budget Output	37,937	267,068
Wage	0	0
Non-Wage	23,827	112,023
GoU Dev	14,110	155,045

VOTE: 862    Kibuku District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

U- Gift monitoring Funded for third quarter	No variations
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,750
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,849,208	1,089,070
Wage	1,187,778	274,464
Non-Wage	1,326,178	651,012
GoU Dev	335,252	163,594
Ext Finance	0	0

VOTE: 862

Kibuku District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Preparation and Production of Financial Statements, Mentoring and Supervision of LLGs on Book Keeping and Annual Accounts Submitted to the Line Ministries, Audit Queries responded to. Expenditure Mgt Services and Accounting Services	NA	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,000	6,905
Total for Budget Output	19,000	6,905
Wage	0	0
Non-Wage	19,000	6,905
GoU Dev	0	0
Ext Finance	0	0

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

Payment of Staff Salaries, Fuel, ULGA Subscriptions, IFMS Recurrent Costs, Supervions and Monitoring, Engraving of District Assets, Revenue mobilisation Exercises and Budget Implementation and Monitoring, Small Office Equipment and Office Consumebles	NA	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	345,839	47,323
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	200
221016 Systems Recurrent costs	30,000	6,100
221017 Membership dues and Subscription fees.	6,000	1,440
227001 Travel inland	20,000	4,562
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	5,000	1,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,159	1,258

VOTE: 862 Kibuku District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	426,998	65,383
Wage	345,839	47,323
Non-Wage	81,159	18,060
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	7,000	3,700
Total for Budget Output	7,000	3,700
Wage	0	0
Non-Wage	0	0
GoU Dev	7,000	3,700
Ext Finance	0	0
Total for Department	452,998	75,988
Wage	345,839	47,323
Non-Wage	100,159	24,965
GoU Dev	7,000	3,700
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Payment of salaries, Payment of Councilors' allowances, NA  
Payment of honoraria,

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,800	0
227001 Travel inland	2,740	698
Total for Budget Output	12,540	698
Wage	0	0
Non-Wage	12,540	698
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Payment of staff salaries and Allowances to the DSC members Staff salaries and Allowances to the DSC members were paid. N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	288,490	56,519
211105 Ex-Gratia for Political leaders.	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,576	6,293
211107 Boards, Committees and Council Allowances	2,400	600
221001 Advertising and Public Relations	1,200	0
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	1,124	281
227001 Travel inland	1,500	375
Total for Budget Output	308,890	64,468
Wage	288,490	56,519
Non-Wage	20,400	7,949
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 862 Kibuku District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060508 Procurement and disposal of Assets managed

publishing of adverts	Adverts were publicized.	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	1,650
221001 Advertising and Public Relations	18,500	1,500
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,170
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	2,000	273
Total for Budget Output	30,100	5,593
Wage	0	0
Non-Wage	30,100	5,593
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security

Payment of allowances to Land board members	Payment of allowances to Land board members was done	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,940	1,596
Total for Budget Output	5,940	1,596
Wage	0	0
Non-Wage	5,940	1,596
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;

Allowances for committee sittings, Council sittings, Business Committee sittings, Sargent at Arms and Top up on Emoluments, vehicle maintenance, Water and Electricity bills, stationery.	Allowances for committee sittings, Council sittings, Business Committee sittings, Sargent at Arms and Top up on Emoluments, vehicle maintenance, Water and Electricity bills, stationery were paid	N/A
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VOTE: 862 Kibuku District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	148,168	12,910
221009 Welfare and Entertainment	4,000	832
221011 Printing, Stationery, Photocopying and Binding	2,000	451
221012 Small Office Equipment	1,000	200
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	4,416	536
227004 Fuel, Lubricants and Oils	26,880	5,250
228002 Maintenance-Transport Equipment	10,000	2,450
Total for Budget Output	197,465	22,628
Wage	0	0
Non-Wage	197,465	22,628
GoU Dev	0	0
Ext Finance	0	0
Total for Department	554,935	94,984
Wage	288,490	56,519
Non-Wage	266,445	38,464
GoU Dev	0	0
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 3

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

Cassava multiplication, collection of agricultural statistics, Farmer profiling, farmer trainings, demonstrations, backstopping and supervision of VAM, PDCs & staff, motorcycle repair and maintainance, coordination meetings, tours, Monitoring & supervision, procurement of stationery, bank reconciliations, office maintainance, personal welfare & health, staff meetings, electricity, workshops, regulations and enforcement of agricultural laws

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263311 Transitional Development Grant		0	0
	Total for Budget Output	0	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		0	48,687
227004 Fuel, Lubricants and Oils		0	4,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,001
263311 Transitional Development Grant		0	51,655
	Total for Budget Output	0	106,743
	Wage	0	0
	Non-Wage	0	6,401
	GoU Dev	0	100,342
	Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 3

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: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Payment of salaries,vaccination against epidemic diseases,farmer training,inspection and quality assurance of goods,procurement of stationery coordination visits to MAAIF,NARO,Motor vehicle maintainance,disease surveillance and reporting, procurement of news papers and IT equipment,execution of PDM activities,payment of power tariffs and support to AI services,technical support to farmers, mobilisation of farmers for & implementation of micro scale irrigation,procurement of 2 motorcycles & 1 coloured printer	Payment of salaries, farmer training,inspection and quality assurance of goods was done, procurement of stationery done, coordination visits to MAAIF,NARO was done, Motor vehicle maintainance, disease surveillance and reporting was done.	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	720,526	184,717
227001 Travel inland	0	0
Total for Budget Output	720,526	184,717
Wage	720,526	184,717
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

PIAP Output: 01040701 Demand driven agriculture technologies developed

Training of beneficiaries at Sub-county level, Monitoring of the projects being implemented in line with micro scale irrigation.	1. Awareness creation were conducted 2. Training was conducted for both farmers and the Extension workers. 3. Joint Monitoring and supervision of projects was done. 4. Farm visits conducted 5. Linkage of farmers and suppliers was done.	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	79,200	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	168,800	0
Total for Budget Output	252,000	0

VOTE: 862 Kibuku District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	252,0000
	Ext Finance	00

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	12,361
Total for Budget Output	0	12,361
	Wage	0
	Non-Wage	12,361
	GoU Dev	0
	Ext Finance	0
Total for Department	972,526	303,821
	Wage	720,526
	Non-Wage	0
	GoU Dev	252,000
	Ext Finance	0

VOTE: 862 Kibuku District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	234,504	12,270
Total for Budget Output	234,504	12,270
Wage	0	0
Non-Wage	0	0
GoU Dev	234,504	12,270
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

General staff salaries paid	General staff salaries paid	NA
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Transfer of PHC funds to all public health facilities	Transfer of PHC funds to all public health facilities	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,258,145	1,050,548
263308 Sector Conditional Grant (Non-Wage)	662,728	165,682
Total for Budget Output	4,920,873	1,216,230
Wage	4,258,145	1,050,548
Non-Wage	662,728	165,682
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 862

Kibuku District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
223005 Electricity	1,500	375
225204 Monitoring and Supervision of capital work	22,186	0
227001 Travel inland	85,240	22,679
228002 Maintenance-Transport Equipment	19,000	3,765
228004 Maintenance-Other Fixed Assets	1,000	0
263303 District Discretionary Development Equalization Grant	155,302	18,579
Total for Budget Output	287,729	46,798
Wage	0	0
Non-Wage	65,868	18,054
GoU Dev	221,860	28,744
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	780,000	0
Total for Budget Output	780,000	0
Wage	0	0
Non-Wage	80,000	0
GoU Dev	0	0
Ext Finance	700,000	0
Total for Department	6,223,106	1,275,297
Wage	4,258,145	1,050,548
Non-Wage	808,596	183,736
GoU Dev	456,364	41,014
Ext Finance	700,000	0

VOTE: 862 Kibuku District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	25,000	8,540
228001 Maintenance-Buildings and Structures	31,153	0
312121 Non-Residential Buildings - Acquisition	170,000	25,173
313121 Non-Residential Buildings - Improvement	100,000	0
Total for Budget Output	331,153	33,713
Wage	0	0
Non-Wage	0	0
GoU Dev	331,153	33,713
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,278,055	435,058
Total for Budget Output	1,278,055	435,058
Wage	0	0
Non-Wage	1,278,055	435,058
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 862 Kibuku District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	335	0
Total for Budget Output	335	0
Wage	0	0
Non-Wage	0	0
GoU Dev	335	0
Ext Finance	0	0

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

Payment of staff salaries to Primary teachers NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,445,823	1,586,903
Total for Budget Output	6,445,823	1,586,903
Wage	6,445,823	1,586,903
Non-Wage	0	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: 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	0	0
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

VOTE: 862 Kibuku District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	730,440	274,510
Total for Budget Output	730,440	274,510
Wage	0	0
Non-Wage	730,440	274,510
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	4,520
225204 Monitoring and Supervision of capital work	10,000	4,308
312121 Non-Residential Buildings - Acquisition	92,399	503,355
Total for Budget Output	112,399	512,183
Wage	0	0
Non-Wage	0	0
GoU Dev	112,399	512,183
Ext Finance	0	0

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

Payment of salary to Secondary teachers	All secondary teachers paid salary	Some teachers transferred their services to other districts and replacement not done
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,218,029	783,208
Total for Budget Output	3,218,029	783,208
Wage	3,218,029	783,208

VOTE: 862 Kibuku District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,824	5,170
Total for Budget Output	20,824	5,170
Wage	0	0
Non-Wage	20,824	5,170
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	34,630	0
Total for Budget Output	34,630	0
Wage	0	0
Non-Wage	34,630	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	710
221009 Welfare and Entertainment	1,000	336

VOTE: 862    Kibuku District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	1,600	300
223005 Electricity	600	0
227001 Travel inland	106,564	33,740
227004 Fuel, Lubricants and Oils	20,000	6,035
228001 Maintenance-Buildings and Structures	150,000	14,537
228002 Maintenance-Transport Equipment	20,000	4,544
Total for Budget Output	306,764	61,201
Wage	0	0
Non-Wage	306,764	61,201
GoU Dev	0	0
Ext Finance	0	0

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

Payment of salaries to District education staff	NA	NIL
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,898	11,509
Total for Budget Output	45,898	11,509
Wage	45,898	11,509
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,524,349	3,703,455
Wage	9,709,750	2,381,620
Non-Wage	2,370,713	775,939
GoU Dev	443,887	545,896
Ext Finance	0	0

VOTE: 862

Kibuku District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
NA		N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	800	0
221003 Staff Training	2,500	745
221008 Information and Communication Technology Supplies.	2,000	300
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,500	500
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	11,000	1,275
227001 Travel inland	26,000	0
228002 Maintenance-Transport Equipment	101,700	200
263311 Transitional Development Grant	988,038	190,438
Total for Budget Output	1,139,038	193,458
Wage	0	0
Non-Wage	0	0
GoU Dev	1,139,038	193,458
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Heavy rains and breakdown of road equipment	NA	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	400	0
223005 Electricity	400	0
227001 Travel inland	13,003	0
228002 Maintenance-Transport Equipment	13,380	0
263402 Transfer to Other Government Units	229,768	8,393
Total for Budget Output	256,952	8,393

VOTE: 862

Kibuku District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	256,9528,393
	GoU Dev	00
	Ext Finance	00

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	38,000	0
Total for Budget Output	38,000	0
	Wage	0
	Non-Wage	38,000
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV sensitization meetings held	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,140	500
Total for Budget Output	1,140	500
	Wage	0
	Non-Wage	0
	GoU Dev	1,140
	Ext Finance	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

N / A

VOTE: 862 Kibuku District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	163,723	40,205
Total for Budget Output	163,723	40,205
Wage	163,723	40,205
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,598,853	242,556
Wage	163,723	40,205
Non-Wage	294,952	8,393
GoU Dev	1,140,179	193,958
Ext Finance	0	0

VOTE: 862

Kibuku District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,280	820
221009 Welfare and Entertainment	2,000	850
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	1,000	0
224005 Laboratory supplies and services	6,420	0
225202 Environment Impact Assessment for Capital Works	20,000	0
225203 Appraisal and Feasibility Studies for Capital Works	49,200	5,073
225204 Monitoring and Supervision of capital work	33,788	7,160
227001 Travel inland	51,716	12,936
228002 Maintenance-Transport Equipment	8,096	690
263310 Sector Development Grant	712,920	175,160
263311 Transitional Development Grant	14,815	854
312121 Non-Residential Buildings - Acquisition	29,500	0
Total for Budget Output	934,735	204,043
Wage	0	0
Non-Wage	68,092	15,796
GoU Dev	866,643	188,247
Ext Finance	0	0

Service Area: 20 Urban 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
225204 Monitoring and Supervision of capital work	0	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0

VOTE: 862 Kibuku District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	00
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00
	Total for Department	934,735204,043
	Wage	00
	Non-Wage	68,09215,796
	GoU Dev	866,643188,247
	Ext Finance	00

VOTE: 862 Kibuku District

Quarter 3

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	250,533	63,315
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	331	0
224003 Agricultural Supplies and Services	1,300	0
227001 Travel inland	32,450	8,848
228002 Maintenance-Transport Equipment	564	0
Total for Budget Output	285,579	72,263
Wage	250,533	63,315
Non-Wage	35,045	8,948
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Sensitizatiojn messages on HIV AIDS NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	275	0
Total for Budget Output	275	0
Wage	0	0
Non-Wage	275	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	285,854	72,263
Wage	250,533	63,315
Non-Wage	35,320	8,948
GoU Dev	0	0

**VOTE: 862**    Kibuku District

**Quarter 3**

Ext Finance	0	0
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VOTE: 862    Kibuku District

Quarter 3

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,210	3,302
Total for Budget Output	13,210	3,302
Wage	0	0
Non-Wage	13,210	3,302
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	29,520	7,045
Total for Budget Output	29,520	7,045
Wage	0	0
Non-Wage	29,520	7,045
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,200	1,050
Total for Budget Output	4,200	1,050
Wage	0	0

VOTE: 862 Kibuku District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	4,200	1,050
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

Organise and conduct community gala on culture NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		2,180	0
Total for Budget Output		2,180	0
	Wage	0	0
	Non-Wage	2,180	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221007 Books, Periodicals & Newspapers		528	135
221009 Welfare and Entertainment		1,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
223005 Electricity		833	0
227001 Travel inland		5,560	936
Total for Budget Output		8,921	1,070
	Wage	0	0
	Non-Wage	8,921	1,070
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

VOTE: 862 Kibuku District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth

conduct social inquiries and resettlement of children / juveniles who are in conflict with the law NA

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

inspection and supervision of child care institution NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	29,899	5,836
Total for Budget Output	29,899	5,836
Wage	0	0
Non-Wage	29,899	5,836
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth

operation of joint UWEP and YLP activities NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	2,000	2,000
227001 Travel inland	4,500	1,563
282101 Donations	147,283	0
Total for Budget Output	153,783	3,563
Wage	0	0
Non-Wage	153,783	3,563
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced

Labour inspection of work places conducted, enforcement of social safety and health safeguards conducted, stationary procured NA

VOTE: 862

Kibuku District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,200	0
Total for Budget Output	2,200	0
Wage	0	0
Non-Wage	2,200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

quarterly reports to the line Ministry submitted, Monitoring of YLP, UWEP and other department activities conducted, community development workers meetings conductedconducted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	151,058	37,562
227001 Travel inland	5,228	0
Total for Budget Output	156,286	37,562
Wage	151,058	37,562
Non-Wage	5,228	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	400,198	59,429
Wage	151,058	37,562
Non-Wage	249,140	21,867
GoU Dev	0	0
Ext Finance	0	0

VOTE: 862

Kibuku District

Quarter 3

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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Sensitization of communities,	Sensitization of community members about the dangers of HIV/AIDS.	N/A

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

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
Salaries paid to the staff.	NA	
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Payment of staff salaries, Procurement of a Laptop, Payment of retention.	Payment of staff salaries, Monitoring was done, partial construction of a class room block was done.	N/A
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Data collected, analysed and Disseminated, Mentoring of LLGs on key development projects.	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	44,000	10,461
221008 Information and Communication Technology Supplies.	3,000	0
227001 Travel inland	45,776	20,135
312121 Non-Residential Buildings - Acquisition	85,765	22,236
Total for Budget Output	178,541	52,833
Wage	44,000	10,461
Non-Wage	0	0

VOTE: 862 Kibuku District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	134,541
	Ext Finance	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

PAF Monitoring, Vehicle maintenance	PAF Monitoring, Vehicle maintenance was done.	N/A
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221016 Systems Recurrent costs	20,000	5,000
227001 Travel inland	18,000	4,500
228002 Maintenance-Transport Equipment	4,000	500
Total for Budget Output	44,000	10,500
Wage	0	0
Non-Wage	44,000	10,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	223,542	63,333
Wage	44,000	10,461
Non-Wage	44,000	10,500
GoU Dev	135,541	42,371
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 3

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: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,919	7,022
Total for Budget Output	27,919	7,022
Wage	27,919	7,022
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

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

Audit of lower local governments, Audit of departments at the district headquarters, U.P.E and U.S.E funds to both secondary and primary schools, purchase of assorted stationary, Subscription, Maintenance of department motorcycle, Submission of quarterly reports to the MOFPED	Audit of lower local governments, Audit of departments at the district headquarters, U.P.E and U.S.E funds to both secondary and primary schools, purchase of assorted stationary, Subscription, Maintenance of department motorcycle, Submission of quarterly	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
221017 Membership dues and Subscription fees.	750	500
227001 Travel inland	9,050	1,350
Total for Budget Output	10,000	1,850
Wage	0	0
Non-Wage	10,000	1,850
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,919	8,872
Wage	27,919	7,022
Non-Wage	10,000	1,850
GoU Dev	0	0

**VOTE: 862**    Kibuku District

**Quarter 3**

Ext Finance	0	0
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VOTE: 862

Kibuku District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

Procurement of stationery, Printing and photocopying services.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	370	93
Total for Budget Output	370	93
Wage	0	0
Non-Wage	370	93
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

Formation of SACCOs, Sensitization and mobilization.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,998	2,500
Total for Budget Output	9,998	2,500
Wage	0	0
Non-Wage	9,998	2,500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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

Repair, maintenance and Procurement of motor cycle fuel.

NA

VOTE: 862 Kibuku District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,197	540
Total for Budget Output	2,197	540
Wage	0	0
Non-Wage	2,197	540
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,565	3,133
Wage	0	0
Non-Wage	12,565	3,133
GoU Dev	0	0
Ext Finance	0	0

VOTE: 862

Kibuku District

Quarter 3

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: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

2023-2024

no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	4,246
221009 Welfare and Entertainment	1,000	750
223004 Guard and Security services	4,800	3,000
223005 Electricity	2,000	1,460
223006 Water	1,500	1,125
227001 Travel inland	8,158	5,754
227004 Fuel, Lubricants and Oils	12,000	9,000
228002 Maintenance-Transport Equipment	5,000	3,750
Total for Budget Output	39,258	29,085
Wage	0	0
Non-Wage	39,258	29,085
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Staff salary, salary arrears, Pension, Gratuity and Salary  
arrears catered for

no variations

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	1,187,778	848,483

VOTE: 862 Kibuku District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	0	363,865
273105 Gratuity	0	401,348
Total for Budget Output	1,187,778	1,613,696
Wage	1,187,778	848,483
Non-Wage	0	765,213
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
227001 Travel inland	779,194	0
312121 Non-Residential Buildings - Acquisition	28,219	0
313121 Non-Residential Buildings - Improvement	17,466	0
Total for Budget Output	824,879	0
Wage	0	0
Non-Wage	528,898	0
GoU Dev	295,981	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	390,135	276,525
273105 Gratuity	210,390	204,614
352880 Salary Arrears Budgeting	22,518	22,518

VOTE: 862 Kibuku District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
352881 Pension and Gratuity Arrears Budgeting	25,920	25,920
Total for Budget Output	648,963	529,577
Wage	0	0
Non-Wage	648,963	529,577
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

HR conducted team building activities, conducted a rewards and sanctions committee meeting also conducted a meeting for capacity needs assessment for staff of Kibuku and implemented a succession planning meeting to prepare staff for retirement

no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,200	6,200
221003 Staff Training	18,962	16,222
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	6,188	4,775
221012 Small Office Equipment	400	400
227001 Travel inland	2,000	2,000
Total for Budget Output	34,350	30,197
Wage	0	0
Non-Wage	9,188	7,775
GoU Dev	25,162	22,422
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

VOTE: 862    Kibuku District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060504 Human Resource management services

Payment of staff salaries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	600
221009 Welfare and Entertainment	4,200	3,250
221011 Printing, Stationery, Photocopying and Binding	1,800	1,600
221012 Small Office Equipment	800	800
222001 Information and Communication Technology Services.	400	400
225101 Consultancy Services	20,000	17,535
227001 Travel inland	12,582	8,270
227004 Fuel, Lubricants and Oils	12,000	9,000
228002 Maintenance-Transport Equipment	5,662	3,787
Total for Budget Output	58,044	45,242
Wage	0	0
Non-Wage	58,044	45,242
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	800
227001 Travel inland	700	700
Total for Budget Output	1,500	1,500
Wage	0	0
Non-Wage	1,500	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 862

Kibuku District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060509 Public Relations Managed

Dissemination of Information

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	450
221011 Printing, Stationery, Photocopying and Binding	800	600
227001 Travel inland	100	75
Total for Budget Output	1,500	1,125
Wage	0	0
Non-Wage	1,500	1,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	37,937	0
263402 Transfer to Other Government Units	0	713,224
Total for Budget Output	37,937	713,224
Wage	0	0
Non-Wage	23,827	403,134
GoU Dev	14,110	310,090
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Visited and monitored projects under u-gift in the education department      No variations

VOTE: 862 Kibuku District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	11,250
Total for Budget Output	15,000	11,250
Wage	0	0
Non-Wage	15,000	11,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,849,208	2,974,896
Wage	1,187,778	848,483
Non-Wage	1,326,178	1,793,902
GoU Dev	335,252	332,512
Ext Finance	0	0

VOTE: 862

Kibuku District

Quarter 3

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Preparation and Production of Financial Statements, Mentoring and Supervision of LLGs on Book Keeping and Annual Accounts Submitted to the Line Ministries, Audit Queries responded to. Expenditure Mgt Services and Accounting Services	Payment of staff salaries, travel to lone ministries to submit reports, filling of URA Reports, purchase of stationary items, Procurement of fuel for CFOs operation for the quarter payment for fuel for The IFMS generator, purchase of small office items.	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	19,000	13,977
Total for Budget Output	19,000	13,977
Wage	0	0
Non-Wage	19,000	13,977
GoU Dev	0	0
Ext Finance	0	0

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

Payment of Staff Salaries, Fuel, ULGA Subscriptions, IFMS Recurrent Costs, Supervions and Monitoring, Engraving of District Assets, Revenue mobilisation Exercises and Budget Implementation and Monitoring, Small Office Equipment and Office Consumebles	Payment of Staff Salaries, Fuel, ULGA Subscriptions, IFMS Recurrent Costs, Payment for retention for rehabilitation of the Education resource center	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	345,839	145,483
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	1,000	600
221016 Systems Recurrent costs	30,000	20,340
221017 Membership dues and Subscription fees.	6,000	4,440

VOTE: 862

Kibuku District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	13,512
227004 Fuel, Lubricants and Oils	12,000	9,000
228002 Maintenance-Transport Equipment	5,000	3,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,159	1,258
Total for Budget Output	426,998	199,132
Wage	345,839	145,483
Non-Wage	81,159	53,650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	7,000	3,700
Total for Budget Output	7,000	3,700
Wage	0	0
Non-Wage	0	0
GoU Dev	7,000	3,700
Ext Finance	0	0
Total for Department	452,998	216,809
Wage	345,839	145,483
Non-Wage	100,159	67,627
GoU Dev	7,000	3,700
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 3

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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Payment of salaries, Payment of Councilors' allowances,  
Payment of honoraria,

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)	9,800	2,405
227001 Travel inland	2,740	2,055
Total for Budget Output	12,540	4,460
Wage	0	0
Non-Wage	12,540	4,460
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Payment of staff salaries and Allowances to the DSC members      Staff salaries and Allowances to the DSC members were paid.      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	288,490	175,459
211105 Ex-Gratia for Political leaders.	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,576	12,245
211107 Boards, Committees and Council Allowances	2,400	1,800
221001 Advertising and Public Relations	1,200	125
221009 Welfare and Entertainment	1,600	1,200
221011 Printing, Stationery, Photocopying and Binding	1,124	843
227001 Travel inland	1,500	1,125
Total for Budget Output	308,890	192,797
Wage	288,490	175,459

### Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	20,400	17,338
GoU Dev	0	0
Ext Finance	0	0

**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
1	2
3	4
5	6
7	8
9	10
11	12
13	14
15	16
17	18
19	20
21	22
23	24
25	26
27	28
29	30
31	32
33	34
35	36
37	38
39	40
41	42
43	44
45	46
47	48
49	50
51	52
53	54
55	56
57	58
59	60
61	62
63	64
65	66
67	68
69	70
71	72
73	74
75	76
77	78
79	80
81	82
83	84
85	86
87	88
89	90
91	92
93	94
95	96
97	98
99	100

**SubProgramme: 02 Security**

**PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
1	2
3	4
5	6
7	8
9	10
11	12
13	14
15	16
17	18
19	20
21	22
23	24
25	26
27	28
29	30
31	32
33	34
35	36
37	38
39	40
41	42
43	44
45	46
47	48
49	50
51	52
53	54
55	56
57	58
59	60
61	62
63	64
65	66
67	68
69	70
71	72
73	74
75	76
77	78
79	80
81	82
83	84
85	86
87	88
89	90
91	92
93	94
95	96
97	98
99	100

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VOTE: 862 Kibuku District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;

Allowances for committee sittings, Council sittings, Business Committee sittings, Sargent at Arms and Top up on Emoluments, vehicle maintenance, Water and Electricity bills, stationery.	Allowances for committee sittings, Council sittings, Business Committee sittings, Sargent at Arms and Top up on Emoluments, vehicle maintenance, Water and Electricity bills, stationery were paid	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	148,168	93,341
221009 Welfare and Entertainment	4,000	2,660
221011 Printing, Stationery, Photocopying and Binding	2,000	1,651
221012 Small Office Equipment	1,000	750
223005 Electricity	500	350
223006 Water	500	100
227001 Travel inland	4,416	3,851
227004 Fuel, Lubricants and Oils	26,880	22,072
228002 Maintenance-Transport Equipment	10,000	7,450
Total for Budget Output	197,465	132,224
Wage	0	0
Non-Wage	197,465	132,224
GoU Dev	0	0
Ext Finance	0	0
Total for Department	554,935	358,485
Wage	288,490	175,459
Non-Wage	266,445	183,026
GoU Dev	0	0
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Cassava multiplication, collection of agricultural statistics, Farmer profiling, farmer trainings, demonstrations, backstopping and supervision of VAM, PDCs & staff, motorcycle repair and maintainance, coordination meetings, tours, Monitoring & supervision, procurement of stationery, bank reconciliations, office maintainance, personal welfare & health, staff meetings, electricity, workshops, regulations and enforcement of agricultural laws

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263311 Transitional Development Grant	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	0	156,767
227004 Fuel, Lubricants and Oils	0	4,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,001
263311 Transitional Development Grant	0	51,655
Total for Budget Output	0	214,823
Wage	0	0

VOTE: 862 Kibuku District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	0	114,481
	GoU Dev	0	100,342
	Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Payment of salaries,vaccination against epidemic diseases,farmer training,inspection and quality assurance of goods,procurement of stationery coordination visits to MAAIF,NARO,Motor vehicle maintainance,disease surveillance and reporting, procurement of news papers and IT equipment,execution of PDM activities,payment of power tariffs and support to AI services,technical support to farmers, mobilisation of farmers for & implementation of micro scale irrigation,procurement of 2 motorcycles & 1 coloured printer	Payment of salaries, farmer training,inspection and quality assurance of goods was done, procurement of stationery done, coordination visits to MAAIF,NARO was done, Motor vehicle maintainance, disease surveillance and reporting was done.	N/A
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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		720,526	539,495
227001 Travel inland		0	25,927
Total for Budget Output		720,526	565,422
	Wage	720,526	539,495
	Non-Wage	0	25,927
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010009 Research Partnerships

PIAP Output: 01040701 Demand driven agriculture technologies developed

Training of beneficiaries at Sub-county level, Monitoring of the projects being implemented in line with micro scale irrigation.	1. Awareness creation were conducted 2. Training was conducted for both farmers and the Extension workers. 3. Joint Monitoring and supervision of projects was done. 4. Farm visits conducted 5. Linkage of farmers and suppliers was done.	N/A
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VOTE: 862

Kibuku District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	79,200	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	168,800	0
Total for Budget Output	252,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	252,000	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	12,361
Total for Budget Output	0	12,361
Wage	0	0
Non-Wage	0	12,361
GoU Dev	0	0
Ext Finance	0	0
Total for Department	972,526	792,606
Wage	720,526	539,495
Non-Wage	0	152,768
GoU Dev	252,000	100,342
Ext Finance	0	0

VOTE: 862

Kibuku District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 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
263310 Sector Development Grant	234,504	19,672
Total for Budget Output	234,504	19,672
Wage	0	0
Non-Wage	0	0
GoU Dev	234,504	19,672
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

General staff salaries paid	General staff salaries paid	NA
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Transfer of PHC funds to all public health facilities	Transfer of PHC funds to all public health facilities	NA
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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	4,258,145	3,202,912
263308 Sector Conditional Grant (Non-Wage)	662,728	497,046
Total for Budget Output	4,920,873	3,699,958
Wage	4,258,145	3,202,912
Non-Wage	662,728	497,046
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

VOTE: 862

Kibuku District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
221009 Welfare and Entertainment	1,500	1,125
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
223005 Electricity	1,500	1,125
225204 Monitoring and Supervision of capital work	22,186	11,093
227001 Travel inland	85,240	62,945
228002 Maintenance-Transport Equipment	19,000	9,060
228004 Maintenance-Other Fixed Assets	1,000	250
263303 District Discretionary Development Equalization Grant	155,302	21,377
Total for Budget Output	287,729	108,475
Wage	0	0
Non-Wage	65,868	43,708
GoU Dev	221,860	64,767
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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
227001 Travel inland	780,000	7,035
Total for Budget Output	780,000	7,035
Wage	0	0
Non-Wage	80,000	0
GoU Dev	0	0
Ext Finance	700,000	7,035
Total for Department	6,223,106	3,835,140
Wage	4,258,145	3,202,912

VOTE: 862 Kibuku District

Quarter 3

Non-Wage	808,596	540,754
GoU Dev	456,364	84,439
Ext Finance	700,000	7,035

VOTE: 862    Kibuku District

Quarter 3

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: 320157 Primary Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	2,500
225204 Monitoring and Supervision of capital work	25,000	21,040
228001 Maintenance-Buildings and Structures	31,153	14,000
312121 Non-Residential Buildings - Acquisition	170,000	107,387
313121 Non-Residential Buildings - Improvement	100,000	26,769
Total for Budget Output	331,153	171,696
Wage	0	0
Non-Wage	0	0
GoU Dev	331,153	171,696
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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)	1,278,055	861,076
Total for Budget Output	1,278,055	861,076
Wage	0	0
Non-Wage	1,278,055	861,076
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 862

Kibuku District

Quarter 3

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
221009 Welfare and Entertainment	335	167
Total for Budget Output	335	167
Wage	0	0
Non-Wage	0	0
GoU Dev	335	167
Ext Finance	0	0

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

Payment of staff salaries to Primary teachers

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,445,823	4,765,254
Total for Budget Output	6,445,823	4,765,254
Wage	6,445,823	4,765,254
Non-Wage	0	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: 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	0	0

VOTE: 862 Kibuku District

Quarter 3

Department: 060 Education

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

Budget Output: 320158 Capitation (Secondary)

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)	730,440	517,990
Total for Budget Output	730,440	517,990
Wage	0	0
Non-Wage	730,440	517,990
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	7,020
225204 Monitoring and Supervision of capital work	10,000	9,308
312121 Non-Residential Buildings - Acquisition	92,399	503,355
Total for Budget Output	112,399	519,683
Wage	0	0
Non-Wage	0	0

VOTE: 862 Kibuku District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	112,399
	Ext Finance	0

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

Payment of salary to Secondary teachers	Some teachers transferred their services to other districts and replacement not done	Some teachers transferred their services to other districts and replacement not done
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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	3,218,029	2,359,334
Total for Budget Output	3,218,029	2,359,334
Wage	3,218,029	2,359,334
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	20,824	12,111
Total for Budget Output	20,824	12,111
Wage	0	0
Non-Wage	20,824	12,111
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

VOTE: 862 Kibuku District

Quarter 3

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	34,630	26,150
Total for Budget Output	34,630	26,150
Wage	0	0
Non-Wage	34,630	26,150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education 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.	3,000	1,710
221009 Welfare and Entertainment	1,000	666
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
222001 Information and Communication Technology Services.	1,000	330
223001 Property Management Expenses	1,600	830
223005 Electricity	600	200
227001 Travel inland	106,564	69,257
227004 Fuel, Lubricants and Oils	20,000	12,701
228001 Maintenance-Buildings and Structures	150,000	16,841
228002 Maintenance-Transport Equipment	20,000	10,995
Total for Budget Output	306,764	115,529
Wage	0	0
Non-Wage	306,764	115,529
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

VOTE: 862

Kibuku District

Quarter 3

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

Payment of salaries to District education staff	NIL	NIL
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	45,898	34,420
Total for Budget Output	45,898	34,420
Wage	45,898	34,420
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,524,349	9,383,410
Wage	9,709,750	7,159,008
Non-Wage	2,370,713	1,532,856
GoU Dev	443,887	691,546
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 3

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: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Rehabilitation of Kadama-Kibuku-Buseta Road (16.5km)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	800	0
221003 Staff Training	2,500	745
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	750
221012 Small Office Equipment	1,500	500
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	11,000	4,794
227001 Travel inland	26,000	12,840
228002 Maintenance-Transport Equipment	101,700	50,850
263311 Transitional Development Grant	988,038	326,311
Total for Budget Output	1,139,038	398,790
Wage	0	0
Non-Wage	0	0
GoU Dev	1,139,038	398,790
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Maintenance of Community Access Roads                      Community Access Roads maintained                      N/A

VOTE: 862

Kibuku District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	400	200
223005 Electricity	400	0
227001 Travel inland	13,003	7,451
228002 Maintenance-Transport Equipment	13,380	3,935
263402 Transfer to Other Government Units	229,768	124,637
Total for Budget Output	256,952	136,223
Wage	0	0
Non-Wage	256,952	136,223
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
227001 Travel inland	38,000	0
Total for Budget Output	38,000	0
Wage	0	0
Non-Wage	38,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV sensitization meetings held

HIV sensitization done

N/A

VOTE: 862

Kibuku District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,140	500
Total for Budget Output	1,140	500
Wage	0	0
Non-Wage	0	0
GoU Dev	1,140	500
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

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	163,723	120,978
Total for Budget Output	163,723	120,978
Wage	163,723	120,978
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,598,853	656,490
Wage	163,723	120,978
Non-Wage	294,952	136,223
GoU Dev	1,140,179	399,290
Ext Finance	0	0

VOTE: 862

Kibuku District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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
221008 Information and Communication Technology Supplies.	3,280	2,460
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
223005 Electricity	1,000	0
224005 Laboratory supplies and services	6,420	0
225202 Environment Impact Assessment for Capital Works	20,000	8,780
225203 Appraisal and Feasibility Studies for Capital Works	49,200	29,673
225204 Monitoring and Supervision of capital work	33,788	23,563
227001 Travel inland	51,716	38,787
228002 Maintenance-Transport Equipment	8,096	3,385
263310 Sector Development Grant	712,920	175,160
263311 Transitional Development Grant	14,815	5,934
312121 Non-Residential Buildings - Acquisition	29,500	0
Total for Budget Output	934,735	290,742
Wage	0	0
Non-Wage	68,092	47,632
GoU Dev	866,643	243,110
Ext Finance	0	0

Service Area: 20 Urban 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

VOTE: 862    Kibuku District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	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	934,735	290,742
Wage	0	0
Non-Wage	68,092	47,632
GoU Dev	866,643	243,110
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 3

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	250,533	187,376
221011 Printing, Stationery, Photocopying and Binding	400	300
221012 Small Office Equipment	331	165
224003 Agricultural Supplies and Services	1,300	650
227001 Travel inland	32,450	24,335
228002 Maintenance-Transport Equipment	564	282
Total for Budget Output	285,579	213,109
Wage	250,533	187,376
Non-Wage	35,045	25,732
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Sensitizatiojn messages on HIV AIDS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	275	137
Total for Budget Output	275	137
Wage	0	0
Non-Wage	275	137
GoU Dev	0	0
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 3

Total for Department	285,854	213,246
Wage	250,533	187,376
Non-Wage	35,320	25,869
GoU Dev	0	0
Ext Finance	0	0

VOTE: 862

Kibuku District

Quarter 3

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	13,210	9,907
Total for Budget Output	13,210	9,907
Wage	0	0
Non-Wage	13,210	9,907
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	29,520	21,088
Total for Budget Output	29,520	21,088
Wage	0	0
Non-Wage	29,520	21,088
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries accidents and health hazards reduced

VOTE: 862 Kibuku District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,200	3,150
Total for Budget Output	4,200	3,150
Wage	0	0
Non-Wage	4,200	3,150
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

Organise and conduct community gala on culture

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,180	0
Total for Budget Output	2,180	0
Wage	0	0
Non-Wage	2,180	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	528	396
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0

VOTE: 862 Kibuku District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	833	0
227001 Travel inland	5,560	2,670
Total for Budget Output	8,921	3,066
Wage	0	0
Non-Wage	8,921	3,066
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth

conduct social inquiries and resettlement of children / juveniles who are in conflict with the law

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

inspection and supervision of child care institution

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	29,899	8,179
Total for Budget Output	29,899	8,179
Wage	0	0
Non-Wage	29,899	8,179
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth

operation of joint UWEP and YLP activities

VOTE: 862    Kibuku District

Quarter 3

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		US\$ Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	2,000	2,000
227001 Travel inland	4,500	3,313
282101 Donations	147,283	0
Total for Budget Output	153,783	5,313
Wage	0	0
Non-Wage	153,783	5,313
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced  
Labour inspection of work places conducted, enforcement of social safety and health safeguards conducted, stationary procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,200	0
Total for Budget Output	2,200	0
Wage	0	0
Non-Wage	2,200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

quarterly reports to the line Ministry submitted, Monitoring of YLP, UWEP and other department activities conducted, community development workers meetings conductedconducted

VOTE: 862    Kibuku District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	151,058	113,037
227001 Travel inland	5,228	0
Total for Budget Output	156,286	113,037
Wage	151,058	113,037
Non-Wage	5,228	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	400,198	163,740
Wage	151,058	113,037
Non-Wage	249,140	50,703
GoU Dev	0	0
Ext Finance	0	0

VOTE: 862

Kibuku District

Quarter 3

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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

Sensitization of communities,	Sensitization of community members about the dangers of HIV/AIDS.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	500
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Salaries paid to the staff.

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Payment of staff salaries, Procurement of a Laptop, Payment of retention.	Payment of staff salaries, Procurement of a Laptop, Payment of retention, Monitoring was done, partial construction of a class room block was done.	N/A
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Data collected, analysed and Disseminated, Mentoring of LLGs on key development projects.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	44,000	31,711
221008 Information and Communication Technology Supplies.	3,000	0
227001 Travel inland	45,776	42,767

VOTE: 862

Kibuku District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	85,765	22,236
Total for Budget Output	178,541	96,715
Wage	44,000	31,711
Non-Wage	0	0
GoU Dev	134,541	65,003
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

PAF Monitoring, Vehicle maintenancePAF Monitoring, Vehicle maintenance was done.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	2,000	1,500
221016 Systems Recurrent costs	20,000	15,000
227001 Travel inland	18,000	13,500
228002 Maintenance-Transport Equipment	4,000	1,500
Total for Budget Output	44,000	31,500
Wage	0	0
Non-Wage	44,000	31,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	223,542	128,715
Wage	44,000	31,711
Non-Wage	44,000	31,500
GoU Dev	135,541	65,503
Ext Finance	0	0

VOTE: 862

Kibuku District

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 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	27,919	20,927
Total for Budget Output	27,919	20,927
Wage	27,919	20,927
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

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

Audit of lower local governments, Audit of departments at the district headquarters, U.P.E and U.S.E funds to both secondary and primary schools, purchase of assorted stationary, Subscription, Maintenance of department motorcycle, Submission of quarterly reports to the MOFPED	Audit of lower local governments, Audit of departments at the district headquarters, U.P.E and U.S.E funds to both secondary and primary schools, purchase of assorted stationary, Subscription, Maintenance of department motorcycle, Submission of quarterly	N/A
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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	200	100
221017 Membership dues and Subscription fees.	750	625
227001 Travel inland	9,050	7,594
Total for Budget Output	10,000	8,319
Wage	0	0
Non-Wage	10,000	8,319
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,919	29,246

VOTE: 862

Kibuku District

Quarter 3

Wage	27,919	20,927
Non-Wage	10,000	8,319
GoU Dev	0	0
Ext Finance	0	0

VOTE: 862

Kibuku District

Quarter 3

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: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

Procurement of stationery, Printing and photocopying services.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	370	278
Total for Budget Output	370	278
Wage	0	0
Non-Wage	370	278
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

Formation of SACCOs, Sensitization and mobilization.

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	9,998	7,498
Total for Budget Output	9,998	7,498
Wage	0	0
Non-Wage	9,998	7,498
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

VOTE: 862

Kibuku District

Quarter 3

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

Repair, maintenance and Procurement of motor cycle fuel.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		2,197	1,638
	Total for Budget Output	2,197	1,638
	Wage	0	0
	Non-Wage	2,197	1,638
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	12,565	9,414
	Wage	0	0
	Non-Wage	12,565	9,414
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Public Service Pension Fund in place	Percentage	4	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	4	Succession planning and capacity needs assessment
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	4	mails delivered, stationary procured and IT issues
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	4	stationary procured, activities coordinated and News papers
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	03

VOTE: 862 Kibuku District

Quarter 3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	Payment to facilitate finance committee move to lower

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of planned training activities undertaken	Percentage	4	Payment of Staff Salaries, Fuel III GA Subscription

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	2023-2024	

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	4	CAO conducted monitoring and back stopping of LLGs

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	2023-2024	Adverts were publicized.

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Kibuku District

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Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	4	

Budget Output: 010009 Research Partnerships

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Litres of Nitrogen produced	Number	2023-2024	1. Awareness creation were conducted

Department: 060 Education

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	4	

SubProgramme: 04 Labour and employment services

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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	4	NIL

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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 Q3
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number		N/A

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Kibuku District

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Department: 070 Roads and Engineering

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

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	1	Community access roads maintained

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	4	Salaries paid

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	4	

PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	71	

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Quarter 3

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Tree Seedlings planted through District Forestry Services (Million)	Number	.05	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	4	Paid salary for department staff conducted women

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 Q3
No. of diaspora engagement initiatives	Number	4	

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	4	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	4	funded 8 women entrepreneurship projects

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Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of children rescued, rehabilitated and resettled from the streets	Percentage	4	

PIAP Output : 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Youth trained	Percentage	2023/2024	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	4	inspected workplaces to enforce issues of safety and

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	4	

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	4	Payment of staff salaries, Procurement of a Lantop

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	4	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	4	PAF Monitoring, Vehicle maintenance was done

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18030501 Facilitated Programme Secreteriats with Financial Resources to be able to faciliated the program working groups to execute their roles as highlighted in the NDP III programme

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of NDPIII Programme Secretariats allocated resources to facilitate the PWGs to be able to execute their roles as	Number	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07050302 Retirement benefits sector coverage and scope increased

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	4	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of clients served by the Regional Business Development Service Centres	Number	4	

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Department: 130 Trade, Industry and Local Development

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Harmonized policy frameworks on Investment and trade in place	Yes/No	4	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237533 Buseta Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of Staff house at Buseta HC III	Buseta HC III	Programme Conditional Grant - Development		76,500	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSETAHEALTH CENTRE III	Buseta	Programme Conditional Grant - Non Wage Recurrent	0	25,950	19,462
BUSETAHEALTH CENTRE III	Buseta	Programme Conditional Grant - Non Wage Recurrent	0	21,146	15,860
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Buseto PS	Programme Conditional Grant - Development		2,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263311 Transitional Development Grant					
Rehabilitation of Buseta-Kasasira-Kapyani (6.6km) Road	Buseta	Programme Conditional Grant - Development		316,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237533 Buseta Subcounty					
Department: 070 Roads and Engineering					
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					
Item: 263402 Transfer to Other Government Units					
Buseta Sub County	Buseta	Other Transfers from Central Government Uganda Road Fund (URF)		3,005	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: 225204 Monitoring and Supervision of capital work					
Sensitization of community on O and M of public Latrine	Buseta	Programme Conditional Grant - Development		388	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Buseta	Programme Conditional Grant - Development		27,000	0
LCIII: 237534 Tirinyi 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: 320157 Primary Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Kataka PS	Programme Conditional Grant - Development		2,000	0

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Kibuku District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237534 Tirinyi Subcounty					
Department: 070 Roads and Engineering					
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					
Item: 263402 Transfer to Other Government Units					
Tirinyi Sub County	Tirinyi	Other Transfers from Central Government Uganda Road Fund (URF)		7,202	0
LCIII: 237535 Kagumu 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)					
NABULI HEALTH CENTRE III	Nabuli	Programme Conditional Grant - Non Wage Recurrent	0	21,146	15,860
NABULI HEALTH CENTRE III	Nabuli	Programme Conditional Grant - Non Wage Recurrent	0	29,393	22,045
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
Construction of 4 stance VIP latrine for staff at Nabuli HC III	Nabuli HC III	District Discretionary Equalisation Development Grant		18,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237535 Kagumu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263311 Transitional Development Grant					
Reshaping of Kamolokin-Nabuli-Nangaiza (7.3km) Road	Kamolokin	Programme Conditional Grant - Development		40,600	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kagumu Sub County	Kagumu	Other Transfers from Central Government Uganda Road Fund (URF)		4,462	0
LCIII: 237536 Bulangira 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: 320157 Primary Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Kangalaba	Programme Conditional Grant - Development		2,000	0
Department: 070 Roads and Engineering					
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					
Item: 263402 Transfer to Other Government Units					
Bulangira Sub County	Bulangira	Other Transfers from Central Government Uganda Road Fund (URF)		4,585	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237537 Kirika Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of staff house at Kirika HC III	Kirika	Programme Conditional Grant - Development		76,500	0
Construction of bathroom shade & 3 stance lined pit latrine for staff at Kirika HC III	Kirika	Programme Conditional Grant - Development		18,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRIIKA HEALTH CENTRE III	Kirika	Programme Conditional Grant - Non Wage Recurrent	0	21,146	15,860
KIRIIKA HEALTH CENTRE III	Kirika	Programme Conditional Grant - Non Wage Recurrent	0	27,985	20,989
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Benchmarking and Policy	KIRIKA	Programme Conditional Grant - Development		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work at Kirika	KIRIKA	Programme Conditional Grant - Development		10,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	kirika seed	Programme Conditional Grant - Non Wage Recurrent		184,798	0

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Kibuku District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237537 Kirika Subcounty					
Department: 070 Roads and Engineering					
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					
Item: 263402 Transfer to Other Government Units					
Kirika Sub County	Kirika	Other Transfers from Central Government Uganda Road Fund (URF)		3,757	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: 263310 Sector Development Grant					
Construction of 1 borehole in Nansyono village, Kirika s/c	Nansyono	Programme Conditional Grant - Development		23,419	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Saala T.Centre	Programme Conditional Grant - Development		2,500	0
LCIII: 237538 Kibuku Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	1,500	375
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Pre- retirement)		District Discretionary Equalisation Development Grant	0	2,000	620

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237538 Kibuku Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221003 Staff Training					
Staff Training - Capacity Building		District Discretionary Equalisation Development Grant	0	4,000	2,349
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	9,000	3,125
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: 000061 Management of Government Accounts					
Item: 313121 Non-Residential Buildings - Improvement					
Retention for Finance Block and Resource Centre Renovated in FY 2022/2023	Head Quarters Kibuku DLG	District Discretionary Equalisation Development Grant		7,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010009 Research Partnerships					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	LLGs	Locally Raised Revenues		79,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237538 Kibuku Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010009 Research Partnerships					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	LLGs	Locally Raised Revenues		120,000	0
Travel Inland - Sensitization Trips	LLGs	Locally Raised Revenues		48,800	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Payment for retention and completed works for projects undertaken in FY 2022/2023	Kibuku	Programme Conditional Grant - Development		34,193	0
Maintenance and repair of essential medical equipments	Kibuku	Programme Conditional Grant - Development		669	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBUKU HEALTH CENTRE IV	Kobolwa	Programme Conditional Grant - Non Wage Recurrent	0	105,730	79,298
KIBUKU HEALTH CENTRE IV	Kobolwa	Programme Conditional Grant - Non Wage Recurrent	0	47,662	35,746
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, Supervision and investment costs	Kibuku	District Discretionary Equalisation Development Grant		22,186	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237538 Kibuku Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kibuku	District Discretionary Equalisation Development Grant		44,372	0
Travel Inland - Data Collection and Analysis	Kibuku	District Discretionary Equalisation Development Grant		22,186	0
Travel Inland - Allowances	Kibuku	District Discretionary Equalisation Development Grant		22,186	0
Item: 263303 District Discretionary Development Equalization Grant					
Construction of staff house at Kibuku HCIV	Kibuku HCIV	District Discretionary Equalisation Development Grant		76,500	0
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kibuku	External Financing Global Alliance for Vaccines and Immunization (GAVI)		500,000	0
Travel Inland - Expenses	Kibuku	External Financing Global Alliance for Vaccines and Immunization (GAVI)		500,000	0
Travel Inland - Allowances	Kibuku	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,250,000	0
Travel Inland - Others	Kibuku	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,250,000	0

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## Kibuku District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237538 Kibuku Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Advertising	Primary Schools	Programme Conditional Grant - Development		5,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works	Primary Schools	Programme Conditional Grant - Development		25,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance Costs	Kibuku PS	Programme Conditional Grant - Development		2,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Emptying of Pit-Latrines at Kibuku PS	Programme Conditional Grant - Development		0	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
St. Luke Kiryolo PS, Bukamiza PS, Tirinyi PS, Mesula C.O.U PS, St. Joseph Kamolokini PS, Payment of retention for St. Benard Kenkebu PS, Kavule PS, Nabuli PS, Kituti PS, Nalubembe PS, Kalampete PS	Schools	Programme Conditional Grant - Development		100,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIBUKU P.S.	KIBUKU P.S.	Programme Conditional Grant - Non Wage Recurrent		26,218	0
KOBOLWA P.S.	KOBOLWA P.S.	Programme Conditional Grant - Non Wage Recurrent		35,723	0
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - HIV/AIDS Sensitization and Support	Head Quarters	Programme Conditional Grant - Development		335	0

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## Kibuku District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237538 Kibuku Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Facilitation	Kibuku	Programme Conditional Grant - Development		800	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	Kibuku DLG Hqtrs	Programme Conditional Grant - Development		2,500	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Kibuku	Programme Conditional Grant - Development		2,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Kibuku DLG Hqtrs	Programme Conditional Grant - Development		2,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery	Kibuku	Programme Conditional Grant - Development		1,500	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	Kibuku	Programme Conditional Grant - Development		1,500	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses		Programme Conditional Grant - Development		1,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	kibuku	Programme Conditional Grant - Development		1,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision	Kibuku DLG	Programme Conditional Grant - Development		11,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips	Kibuku DLG Hqtrs	Programme Conditional Grant - Development		20,000	0
Travel Inland - Department Trips		Programme Conditional Grant - Development		4,000	0
Travel Inland - Facilitation	Kibuku	Programme Conditional Grant - Development		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237538 Kibuku Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Kibuku T.C	Programme Conditional Grant - Development		100,000	0
Vehicle Maintenance - Service, Repair and Maintenance	Kibuku	Programme Conditional Grant - Development		1,700	0
Item: 263311 Transitional Development Grant					
Rehabilitation of Tirinyi-Bumiza-Bulangira Road (6Km)	Kibuku	Programme Conditional Grant - Development		278,077	0
Kibuku-Saala-Kirika (4.0km)	Kibuku	Programme Conditional Grant - Development		170,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Other Transfers from Central Government Uganda Road Fund (URF)		9,600	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Other Transfers from Central Government Uganda Road Fund (URF)		13,380	0
Item: 263402 Transfer to Other Government Units					
Kibuku T.C	Kibuku T.C	Other Transfers from Central Government Uganda Road Fund (URF)		93,857	0
Routine Manual Maintenance Works of some District Feeder Roads	Kibuku	Other Transfers from Central Government Uganda Road Fund (URF)		66,221	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237538 Kibuku Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - HIV/AIDS Sensitization and Support	Kibuku DLG Hqtrs	Transitional Conditional Grant - Development		140	0
Welfare - HIV/AIDS Sensitization and Support	Namawondo	Transitional Conditional Grant - Development		1,000	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: 224005 Laboratory supplies and services					
Safety Equipment - Cleaning Services	Kibuku	Programme Conditional Grant - Development		6,420	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	kibuku	Programme Conditional Grant - Development		20,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	kibuku	Programme Conditional Grant - Development		4,200	0
Feasibility Studies or Screening of Projects - Feasibility Study	Kibuku	Programme Conditional Grant - Development		45,000	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring of implemented projects	Kibuku	Programme Conditional Grant - Development		30,400	0
Procurement process costs	kibuku	Programme Conditional Grant - Development		3,000	0
Item: 263310 Sector Development Grant					
Rehabilitation of 20 boreholes	Kibuku	Programme Conditional Grant - Development		78,994	0
Retention for rehabilitated boreholes for f/y 2022/2023	Kibuku	Programme Conditional Grant - Development		8,200	0
Item: 263311 Transitional Development Grant					
Setting up a launch with village leaders	Kibuku	Transitional Conditional Grant - Development		120	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237538 Kibuku 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: 263311 Transitional Development Grant					
Launching of campaign at village level	kibuku	Transitional Conditional Grant - Development		532	0
Implementation community baselines	Kibuku	Transitional Conditional Grant - Development		2,832	0
Data verification and update by LCs and VHTS	Kibuku	Transitional Conditional Grant - Development		352	0
Community mobilization, sensitization and followup	Kibuku	Transitional Conditional Grant - Development		1,005	0
Creating rapport with village leaders to set up date for implementation	Kibuku	Transitional Conditional Grant - Development		120	0
Triggering identified villages	Kibuku	Transitional Conditional Grant - Development		532	0
Follow up visits for triggered villages	Kibuku	Transitional Conditional Grant - Development		2,832	0
ODF verification by sub county team	Kibuku	Transitional Conditional Grant - Development		352	0
Certifying ODF communities by District	Kibuku	Transitional Conditional Grant - Development		1,005	0
Conducting sanitation week	Kibuku	Transitional Conditional Grant - Development		3,053	0
Annual DSHCG planning and review meeting	Kibuku	Transitional Conditional Grant - Development		2,080	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - HIV/AIDS Sensitization and Support	Namawondo	District Discretionary Equalisation Development Grant		1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237538 Kibuku 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: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Head Quarters	District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	LLGs	District Discretionary Equalisation Development Grant		8,385	0
Travel Inland - Expenses	LLGs	District Discretionary Equalisation Development Grant		8,385	0
Travel Inland - Expenses	Head Quarters	District Discretionary Equalisation Development Grant		29,006	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor		District Discretionary Equalisation Development Grant		20,000	0
LCIII: 237539 Kabweri 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)					
KENKEBU HEALTH CENTRE II	Kenkebu	Programme Conditional Grant - Non Wage Recurrent	0	10,573	7,930
KABWERI HEALTH CENTRE II	Kabweri	Programme Conditional Grant - Non Wage Recurrent	0	21,146	15,860
KABWERI HEALTH CENTRE II	Kabweri	Programme Conditional Grant - Non Wage Recurrent	0	15,804	11,853

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237539 Kabweri Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
Remodeling of Kenkebu HC II to create room for Laboratory	Kenkebu	District Discretionary Equalisation Development Grant		39,600	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: 320157 Primary Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Kenkebu PS	Programme Conditional Grant - Development		2,000	0
Building and Facility Maintenance - Maintenance Costs	Kabweri PS	Programme Conditional Grant - Development		2,000	0
Department: 070 Roads and Engineering					
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					
Item: 263402 Transfer to Other Government Units					
Kabweri Sub County		Other Transfers from Central Government Uganda Road Fund (URF)		5,393	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237539 Kabweri 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: 263310 Sector Development Grant					
Retention for drilled boreholes for F/Y 2022/2023 and Komodo Extension system	Komodo	Programme Conditional Grant - Development		41,000	0
LCIII: 237540 Kibuku Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Fencing of Nalubembe HCIII phase 1	Nalubembe HCIII	Programme Conditional Grant - Development		28,642	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
Fencing of Nalubembe HCIII phase 1	Nalubembe HC III	District Discretionary Equalisation Development Grant		21,202	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: 320157 Primary Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs		Programme Conditional Grant - Development		1,153	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237540 Kibuku Subcounty					
Department: 070 Roads and Engineering					
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					
Item: 263402 Transfer to Other Government Units					
Kibuku Sub County	Kibuku	Other Transfers from Central Government Uganda Road Fund (URF)		4,409	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: 263310 Sector Development Grant					
Construction of 1 borehole in Bulyante village, Kibuku s/c	Bulyante	Programme Conditional Grant - Development		23,419	0
LCIII: 237541 Kasasira Subcounty					
Department: 070 Roads and Engineering					
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					
Item: 263402 Transfer to Other Government Units					
Kasasira Sub County	Kasasira	Other Transfers from Central Government Uganda Road Fund (URF)		4,727	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: 263310 Sector Development Grant					
Extension of piped water to Moru, Kasasira s/c	Moru	Programme Conditional Grant - Development		72,088	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237541 Kasasira 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: 263310 Sector Development Grant					
Extension of piped water to Moru, Kasasira sub county	Moru	Programme Conditional Grant - Development		57,912	0
LCIII: 237542 Kadama 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)					
KADAMA HEALTH CENTRE III	Kadama	Programme Conditional Grant - Non Wage Recurrent	0	33,558	25,169
DODOI HEALTH CENTRE II	Dodoi	Programme Conditional Grant - Non Wage Recurrent	0	10,573	7,930
KADAMA HEALTH CENTRE III	Kadama	Programme Conditional Grant - Non Wage Recurrent	0	21,146	15,860
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Dodoi p/s	Programme Conditional Grant - Development		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237542 Kadama Subcounty					
Department: 070 Roads and Engineering					
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					
Item: 263402 Transfer to Other Government Units					
Kadama Sub County	Kadama	Other Transfers from Central Government Uganda Road Fund (URF)		3,476	0
LCIII: 257509 Goli-Goli 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: 320157 Primary Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Nabulanganga PS	Programme Conditional Grant - Development		2,000	0
Department: 070 Roads and Engineering					
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					
Item: 263402 Transfer to Other Government Units					
Goli-Goli Sub County	Goli-Goli	Other Transfers from Central Government Uganda Road Fund (URF)		5,270	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: 263310 Sector Development Grant					
Construction of 1 borehole in Buyumbu village, Goli-Goli s/c	Buyumbu	Programme Conditional Grant - Development		23,419	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257511 Kakutu 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)					
LYAMA HC III	Lyama	Programme Conditional Grant - Non Wage Recurrent	0	21,146	15,860
LYAMA HC III	Lyama	Programme Conditional Grant - Non Wage Recurrent	0	20,774	15,581
Department: 070 Roads and Engineering					
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					
Item: 263402 Transfer to Other Government Units					
Kakutu Sub County	Kakutu	Other Transfers from Central Government Uganda Road Fund (URF)		3,899	0
LCIII: 257521 Kituti Subcounty					
Department: 070 Roads and Engineering					
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					
Item: 263402 Transfer to Other Government Units					
Kituti Sub County	Kituti	Other Transfers from Central Government Uganda Road Fund (URF)		2,996	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257521 Kituti Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kituti PS	District Discretionary Equalisation Development Grant		65,765	0
LCIII: 257524 Lwatama 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)					
LWATAMA HEALTH CENTRE III	Lwatama	Programme Conditional Grant - Non Wage Recurrent	0	21,146	15,860
LWATAMA HEALTH CENTRE III	Lwatama	Programme Conditional Grant - Non Wage Recurrent	0	8,449	6,337
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Lwatama SC	Programme Conditional Grant - Development		2,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	St Luke Kiryolo p/s	Programme Conditional Grant - Development		85,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257524 Lwatama Subcounty					
Department: 070 Roads and Engineering					
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					
Item: 263402 Transfer to Other Government Units					
Lwatama Sub County	Lwatama	Other Transfers from Central Government Uganda Road Fund (URF)		4,594	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: 263310 Sector Development Grant					
Construction of 1 borehole in Kisenye village, Lwatama s/c	Kisenye	Programme Conditional Grant - Development		23,419	0
LCIII: 257531 Nabiswa 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: 320157 Primary Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Nabiswa PS	Programme Conditional Grant - Development		2,000	0
Department: 070 Roads and Engineering					
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					
Item: 263402 Transfer to Other Government Units					
Nabiswa Sub County		Other Transfers from Central Government Uganda Road Fund (URF)		4,638	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257531 Nabiswa 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: 263310 Sector Development Grant					
Construction of 1 borehole in Kabusule village, Nabiswa s/c	Kabusule	Programme Conditional Grant - Development		23,419	0
LCIII: 257533 Nandere 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: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Katyaime p/s	Programme Conditional Grant - Development		85,000	0
Department: 070 Roads and Engineering					
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					
Item: 263402 Transfer to Other Government Units					
Nandere Sub County	Nandere	Other Transfers from Central Government Uganda Road Fund (URF)		3,581	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: 263310 Sector Development Grant					
Construction of a pied awter system in Nandere Sub county Phase I	Nandere SC	Programme Conditional Grant - Development		229,964	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257533 Nandere 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: 263310 Sector Development Grant					
Construction of a piped water system in Nandere asub county Phase 1		Programme Conditional Grant - Development		37,411	0
LCIII: 257536 Nankodo 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: 320157 Primary Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Kapyani PS	Programme Conditional Grant - Development		2,000	0
Building and Facility Maintenance - Maintenance Costs	Nankodo PS	Programme Conditional Grant - Development		2,000	0
Department: 070 Roads and Engineering					
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					
Item: 263402 Transfer to Other Government Units					
Nankondo Sub County	Nankondo	Other Transfers from Central Government Uganda Road Fund (URF)		3,695	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257536 Nankodo 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: 263310 Sector Development Grant					
Drilling of deep borehole	Bulemeri	Programme Conditional Grant - Development		23,419	0
Construction of 1 borehole in Bukalijoko village, Hankodo s/c	Bukalijlko	Programme Conditional Grant - Development		23,419	0
LCIII: 273476 Bulangira 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)					
BULANGIRAHEALTH CENTRE III	Bulangira	Programme Conditional Grant - Non Wage Recurrent	0	25,819	19,364
BULANGIRAHEALTH CENTRE III	Bulangira	Programme Conditional Grant - Non Wage Recurrent	0	21,146	15,860
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	No	Programme Conditional Grant - Development		2,000	0
Building and Facility Maintenance - Maintenance Costs	Kakunyumunyu PS	Programme Conditional Grant - Development		2,000	0

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Kibuku District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273477 Kadama 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: 320157 Primary Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Kadama PS	Programme Conditional Grant - Development		2,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263311 Transitional Development Grant					
Rehabilitation of Kadama-Kibuku-Buseta Road 16.5Km	Kadama T.C	Programme Conditional Grant - Development		792,000	0
Reshaping of Kadama-Dodoi-Kagumu (9.8km) Road	Kadama	Programme Conditional Grant - Development		50,000	0
Reshaping of Kadama-Molokocho-Kaderuna (7.4km)	Molokocho	Programme Conditional Grant - Development		40,600	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: 263310 Sector Development Grant					
Construction of 1 borehole in Bugombe village, Kadama Town council	Bugombe	Programme Conditional Grant - Development		23,419	0

VOTE: 862

Kibuku District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273478 Kasasira Town Council

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

Item: 225204 Monitoring and Supervision of capital work

Monitoring of U-Gift projects under Health		District Unconditional Grant Non-Wage	0	15,000	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)

KASASIRA HEALTH CENTRE III	Kasasira	Programme Conditional Grant - Non Wage Recurrent	0	22,411	16,808
KASASIRA HEALTH CENTRE III	Kasasira	Programme Conditional Grant - Non Wage Recurrent	0	21,146	15,860

LCIII: 273479 Tirinyi Town Council

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

Item: 263311 Transitional Development Grant

Rehabilitation of Tirinyi-Bumiza-Bulangira Road (6Km)	Tirinyi T.C	Programme Conditional Grant - Development		288,000	0
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VOTE: 862

Kibuku District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1879 Missing 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)					
TIRINYIHEALTH CENTRE III	Tirinyi	Programme Conditional Grant - Non Wage Recurrent	0	21,146	15,860
NALUBEMBE	Nalubembe	Programme Conditional Grant - Non Wage Recurrent	0	24,681	18,511
NALUBEMBE	Nalubembe	Programme Conditional Grant - Non Wage Recurrent	0	21,146	15,860
TIRINYIHEALTH CENTRE III	Tirinyi	Programme Conditional Grant - Non Wage Recurrent	0	20,758	15,569
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)					
KANGALABA P.S	Kangalaba PS	Programme Conditional Grant - Non Wage Recurrent		25,046	0
NANKODO ISLAMIC SCHOOL	NANKODO ISLAMIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent		20,322	0
NANOKO P.S.	NANOKO P.S.	Programme Conditional Grant - Non Wage Recurrent		27,855	0
KENKEBU P.S.	KENKEBU P.S.	Programme Conditional Grant - Non Wage Recurrent		27,074	0
KIYALYO P.S	KIYALYO P.S	Programme Conditional Grant - Non Wage Recurrent		9,739	0
NAMPIIDO P.S.	NAMPIIDO P.S.	Programme Conditional Grant - Non Wage Recurrent		17,811	0

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Kibuku District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1879 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)					
BUMIZA P.S.	BUMIZA P.S.	Programme Conditional Grant - Non Wage Recurrent		24,116	0
NAMBIRI P.S.	NAMBIRI P.S.	Programme Conditional Grant - Non Wage Recurrent		34,625	0
MOLOKOCHOMO P.S.	MOLOKOCHOMO P.S.	Programme Conditional Grant - Non Wage Recurrent		36,355	0
Nalubembe P.S.	Nalubembe P.S.	Programme Conditional Grant - Non Wage Recurrent		24,972	0
KAPYANI P.S.	KAPYANI P.S.	Programme Conditional Grant - Non Wage Recurrent		22,721	0
Kyakonye P.S.	Kyakonye P.S.	Programme Conditional Grant - Non Wage Recurrent		12,250	0
Midiri P.S.	Midiri P.S.	Programme Conditional Grant - Non Wage Recurrent		26,088	0
LYAMA P.S.	LYAMA P.S.	Programme Conditional Grant - Non Wage Recurrent		26,795	0
KAGUMU P.S.	KAGUMU P.S.	Programme Conditional Grant - Non Wage Recurrent		33,454	0
Kadama P.S.	Kadama P.S.	Programme Conditional Grant - Non Wage Recurrent		33,007	0
NANDERE P.S.	NANDERE P.S.	Programme Conditional Grant - Non Wage Recurrent		34,997	0
BUKAMIZA P.S.	BUKAMIZA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,575	0
KAVULE P.S.	KAVULE P.S.	Programme Conditional Grant - Non Wage Recurrent		27,706	0

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Kibuku District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1879 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)					
MESULA P.S.	MESULA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,681	0
KATAKA P.S.	KATAKA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,918	0
BUGWERE P.S	BUGWERE P.S	Programme Conditional Grant - Non Wage Recurrent		20,210	0
ST. LUKE KIRYOLO P.S.	ST. LUKE KIRYOLO P.S.	Programme Conditional Grant - Non Wage Recurrent		21,475	0
Buseta P.S.	Buseta P.S.	Programme Conditional Grant - Non Wage Recurrent		25,344	0
NABULANGANGA P.S.	NABULANGANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		31,203	0
TIRINYI P.S.	TIRINYI P.S.	Programme Conditional Grant - Non Wage Recurrent		27,241	0
GOLIGOLI P.S.	GOLIGOLI P.S.	Programme Conditional Grant - Non Wage Recurrent		28,618	0
KANYOLO ST. PETER P.S	KANYOLO ST. PETER P.S	Programme Conditional Grant - Non Wage Recurrent		18,034	0
KALAMPETE P.S.	KALAMPETE P.S.	Programme Conditional Grant - Non Wage Recurrent		20,564	0
KIRIKA P.S.	KIRIKA P.S.	Programme Conditional Grant - Non Wage Recurrent		32,152	0
NANKODO P.S.	NANKODO P.S.	Programme Conditional Grant - Non Wage Recurrent		19,485	0
Kituti P.S.	Kituti P.S.	Programme Conditional Grant - Non Wage Recurrent		21,271	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1879 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)					
KASASIRA P.S.	KASASIRA P.S.	Programme Conditional Grant - Non Wage Recurrent		24,191	0
BUGIRI P.S.	BUGIRI P.S.	Programme Conditional Grant - Non Wage Recurrent		28,841	0
Pulaka P.S.	Pulaka P.S.	Programme Conditional Grant - Non Wage Recurrent		27,483	0
LWATAMA P.S.	LWATAMA P.S.	Programme Conditional Grant - Non Wage Recurrent		32,021	0
Kakutu P.S.	Kakutu P.S.	Programme Conditional Grant - Non Wage Recurrent		21,085	0
NABISWA P.S.	NABISWA P.S	Programme Conditional Grant - Non Wage Recurrent		31,873	0
MORU P.S.	MORU P.S.	Programme Conditional Grant - Non Wage Recurrent		29,641	0
Dodoi P.S.	Dodoi P.S.	Programme Conditional Grant - Non Wage Recurrent		31,891	0
KABWERI P.S.	KABWERI P.S.	Programme Conditional Grant - Non Wage Recurrent		29,827	0
KAJOKO P.S.	KAJOKO P.S.	Programme Conditional Grant - Non Wage Recurrent		25,846	0
Kakunyumunyu P.S.	Kakunyumunyu P.S.	Programme Conditional Grant - Non Wage Recurrent		20,787	0
KATYAIME P.S.	KATYAIME P.S.	Programme Conditional Grant - Non Wage Recurrent		21,922	0
ST. BENARD P.S.	ST. BENARD P.S.	Programme Conditional Grant - Non Wage Recurrent		21,829	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1879 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)					
ST. JOSEPH KAMOLOKIN P.S.	ST. JOSEPH KAMOLOKIN P.S.	Programme Conditional Grant - Non Wage Recurrent		13,180	0
MIKOMBE P.S.	MIKOMBE P.S.	Programme Conditional Grant - Non Wage Recurrent		23,856	0
NABULI	NABULI	Programme Conditional Grant - Non Wage Recurrent		31,649	0
Katiryo P/S	Katiryo P/S	Programme Conditional Grant - Non Wage Recurrent		20,489	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)					
KASASIRA SEED SCHOOL	KASASIRA	Programme Conditional Grant - Non Wage Recurrent		120,640	0
KAGUMU SS	KAGUMU	Programme Conditional Grant - Non Wage Recurrent		139,660	0
KIBUKU SS	KIBUKU	Programme Conditional Grant - Non Wage Recurrent		125,100	0
BUSETA SS	BUSETA	Programme Conditional Grant - Non Wage Recurrent		104,780	0
NABISWA SS	NABISWA	Programme Conditional Grant - Non Wage Recurrent		84,680	0
NANDERE SS	NANDERE	Programme Conditional Grant - Non Wage Recurrent		73,920	0
KABWERI SEED SCHOOL	KABWERI	Programme Conditional Grant - Non Wage Recurrent		81,660	0