
VOTE: 862 Kibuku District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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: 26-10-2024

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

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	489,875	489,875	304,734	62%
Discretionary Government Transfers	4,071,335	4,189,415	4,244,725	104%
Conditional Government Transfers	21,212,969	25,945,406	24,864,005	117%
Other Government Transfers	596,607	596,607	316,966	53%
External Financing	700,000	700,000	172,095	25%
Total Revenues shares	27,070,787	31,921,303	29,902,525	110%

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	1,547,988	153%
Natural Resources, Environment, Climate Change, Land And Water Management	1,220,589	1,367,744	1,293,990	106%
Private Sector Development	12,565	12,565	12,562	100%
Integrated Transport Infrastructure And Services	1,597,713	1,597,713	1,553,126	97%
Human Capital Development	18,981,407	20,806,232	19,237,740	101%
Public Sector Transformation	2,696,969	3,217,973	2,962,543	110%
Community Mobilization And Mindset Change	167,387	167,387	155,077	93%
Governance And Security	653,916	1,596,875	1,557,365	238%
Development Plan Implementation	728,458	728,458	574,164	79%
Grand Total	27,070,787	31,921,303	28,894,555	107%
Wage	17,147,760	18,037,526	17,467,111	102%
Non-Wage Recurrent	5,586,160	7,899,683	6,843,623	123%
Domestic Devt	3,636,866	5,284,093	4,411,902	121%
External Financing	700,000	700,000	171,919	25%

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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

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	489,875	489,875	304,734	62%
Advertisements/Bill Boards	300	300	0	0%
Agency Fees	11,929	11,929	7,645	64%
Animal and Crop Husbandry related Levies	14,388	14,388	0	0%
Business licenses	37,541	37,541	21,283	57%
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	12,201	44%
Other fees e.g. street parking fees	14,599	14,599	51,728	354%
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	290	7%
Work Permits	620	620	0	0%
Discretionary Government Transfers	4,071,335	4,189,415	4,244,725	104%
District Discretionary Equalisation Development Grant	658,554	658,554	658,554	100%
District Unconditional Grant Non-Wage	730,442	848,522	848,522	116%
District Unconditional Grant Wage	2,189,985	2,189,985	2,245,295	103%
Urban Discretionary Equalisation Development Grant	41,100	41,100	41,100	100%
Urban Unconditional Grant Wage	315,252	315,252	315,252	100%
Urban Unconditional Non-Wage	136,002	136,002	136,002	100%
Conditional Government Transfers	21,212,969	25,945,406	24,864,005	117%
Programme Conditional Grant - Non Wage Recurrent	3,885,234	6,007,099	5,564,162	143%
Programme Conditional Grant - Development	2,530,219	4,177,446	3,667,870	145%
Programme Conditional Grant - Wage Recurrent	14,642,523	15,532,289	15,476,979	106%
Support Services Conditional Grant - Non Wage Recurrent	0	73,578	0	
Transitional Conditional Grant - Development	154,993	154,993	154,993	100%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	596,607	596,607	316,966	53%
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	276,952	108%
Uganda Women Entrepreneurship Program(UWEP)	193,025	193,025	15,864	8%
External Financing	700,000	700,000	172,095	25%
Global Alliance for Vaccines and Immunization (GAVI)	250,000	250,000	130,190	52%
Global Fund for HIV, TB & Malaria	100,000	100,000	41,905	42%
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	29,902,525	110%

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Quarter 4**Cumulative Performance for Locally Raised Revenues**

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Cumulative Performance for Central Government Transfers

The District had an annual approved budget Discretionary of Shillings 4,071,335,000 out of which Shillings 4,244,725,000 representing 104% was received during quarter, Shillings. 658,554,000 representing 100% was District Discretionary Equalisation Development Grant, Shillings. 848,522,000 representing 116% was District Unconditional Grant Non-Wage, Shillings. 2,245,295,000 representing 103% was District Unconditional Grant Wage, Shillings. 41,100,000 representing 100% was Urban Discretionary Equalisation Development Grant, Shillings. 315,252,000 representing 100% was Urban Unconditional Grant Wage, Shillings. 136,002,000 representing 100% was Urban Unconditional Non-Wage.

Cumulative Performance for Other Government Transfers

The District had an annual budget of shillings 596,607,000 as Other Government Transfers representing 3% of the annual Budget out of which Shillings 316,966,000 representing 53% 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 108% of Uganda Road Fund (URF) and 8% of Uganda Women Entrepreneurship Program (UWEP). And the underperformance was because funds from sources like, National Oil Seeds Project and Neglected Tropical Diseases (NTDs) were not realized.

Cumulative Performance for External Financing

The District had an annual budget of shillings 700,000,000 as External Financing out of which 172,095,000 shillings was realised during the quarter representing 25% of the quarterly releases, Global Alliance for Vaccines and Immunization (GAVI) performed at 130,190,000 representing 52%, TB & Malaria at 42% however, Global Fund for HIV, United Nations Children Fund (UNICEF), World Health Organisation (WHO) performed at 0%.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,849,208	0	3,900,198	137%	925,301
Sub-Total	2,849,208	0	3,900,198	137%	925,301
Department: Finance					
10 Financial Management and Accountability (LG)	452,998	0	301,118	66%	84,308
Sub-Total	452,998	0	301,118	66%	84,308
Department: Statutory bodies					
10 Legislation and Oversight	554,935	0	672,959	121%	314,474
Sub-Total	554,935	0	672,959	121%	314,474
Department: Production and Marketing					
10 Agricultural Extension	0	0	633,209		418,387
20 Agricultural Production	972,526	0	875,530	90%	297,747
Sub-Total	972,526	0	1,508,739	155%	716,134
Department: Health					
10 Primary HealthCare	5,155,377	0	5,210,672	101%	1,491,042
30 Health Management and Supervision	1,067,729	0	459,600	43%	344,091
Sub-Total	6,223,106	0	5,670,273	91%	1,835,133
Department: Education					
10 Pre-Primary and Primary Education	8,055,365	0	7,993,824	99%	2,195,630
20 Secondary Education	4,060,868	0	5,084,462	125%	1,687,456
40 Education&Sports Management and Inspection	408,116	0	418,810	103%	230,600
Sub-Total	12,524,349	0	13,497,096	108%	4,113,686
Department: Roads and Engineering					
10 Community Access Roads	1,435,130	0	1,393,618	97%	858,106
20 Engineering Services	163,723	0	160,649	98%	39,671
Sub-Total	1,598,853	0	1,554,267	97%	897,776
Department: Water					
10 Rural Water Supply and Sanitation	934,735	0	934,734	100%	643,992

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	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	73,573		73,573
Sub-Total	934,735	0	1,008,306	108%	717,564
Department: Natural Resources					
10 Natural Resources Management	285,854	0	285,683	100%	72,438
Sub-Total	285,854	0	285,683	100%	72,438
Department: Community Based Services					
10 Community Mobilisation	58,030	0	49,615	85%	12,404
20 Empowerment and Mindset Change	342,168	0	174,693	51%	48,164
Sub-Total	400,198	0	224,308	56%	60,568
Department: Planning					
10 Planning and Statistics	223,542	0	221,712	99%	92,997
Sub-Total	223,542	0	221,712	99%	92,997
Department: Internal Audit					
10 Compliance	37,919	0	37,334	98%	8,088
Sub-Total	37,919	0	37,334	98%	8,088
Department: Trade, Industry and Local Development					
10 Commercial Services	10,368	0	10,365	100%	2,589
20 Value Chain Services	2,197	0	2,197	100%	558
Sub-Total	12,565	0	12,562	100%	3,148
Grand Total	27,070,787	0	28,894,555	107%	9,841,617

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,513,956	3,859,838	3,813,970	152%	906,165
District Unconditional Grant Non-Wage	111,489	111,489	119,617	107%	34,756
District Unconditional Grant Wage	872,526	872,526	878,691	101%	194,056
Locally Raised Revenues	13,000	13,000	15,000	115%	0
Multi-Sectoral Transfers to LLGs_NonWage	552,726	552,726	486,726	88%	111,938
Programme Conditional Grant - Non Wage Recurrent	648,963	1,994,845	1,998,685	308%	486,602
Urban Unconditional Grant Wage	315,252	315,252	315,252	100%	78,813
Development Revenues	335,252	335,252	335,253	100%	0
District Discretionary Equalisation Development Grant	25,162	25,162	25,163	100%	0
Multi-Sectoral Transfers to LLGs_Gou	310,090	310,090	310,090	100%	0
Total Revenues Shares	2,849,208	4,195,090	4,149,223	146%	906,165

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,187,778	1,187,778	1,129,718	95%	281,236
Non Wage	1,326,178	2,672,060	2,435,228	184%	641,326
Development Expenditure					
Domestic Development	335,252	335,252	335,252	100%	2,740
External Financing	0	0	0	0%	0
Total Expenditure	2,849,208	4,195,090	3,900,198	137%	925,301

C: Unspent Balances

Recurrent Balances					
			249,024		
Wage			64,224		
Non Wage			184,800		
Development Balances					
			1		
Domestic Development			1		
External Financing			0		
Total Unspent			249,025		

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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 4,135,760,000 was received during the fourth quarter representing 145%. A close analysis of the receipts shows that the department received 151% of the recurrent revenues and 100% of the development revenues. Further analysis shows that the department received 101% of District unconditional grant wage and 107% of the District unconditional grant Non-Wage, urban unconditional grants wage stood at 100%. By the end of the quarter, the department had a total expenditure of shillings 3,900,481,000 representing 137% 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%. The department had a total approved budget of shillings 2,849,208,000 during the financial 2023/2024, out of which shillings 4,135,760,000 was received during the quarter representing 145%. A

Reasons for unspent balances on the bank account

The wage balance was money meant to pay staff salary for July which delayed due to system based issues.

Highlights of physical performance by end of the quarter

The Department of administration conducted the following activities, under CAO's Office stationary was procured, vehicle was repaired, maintained and were facilitated travels within and to line ministries serviced, welfare was catered for including procurement of water for the dispenser, tonner was procured. under the human resource sector stationary was procured and coordination for appraisal process was facilitated. under the DCAO sector kilometrage for PAS as paid., security guards were paid , Yaaka paid for administration block and monitoring of 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. projects done.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	445,998	445,998	441,522	99%	118,516
District Unconditional Grant Non-Wage	94,000	94,000	97,278	103%	32,056
District Unconditional Grant Wage	345,839	345,839	341,839	99%	86,460
Locally Raised Revenues	6,159	6,159	2,405	39%	0
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	448,522	99%	118,516

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	345,839	345,839	194,434	56%	48,952
Non Wage	100,159	100,159	99,683	100%	32,057
Development Expenditure					
Domestic Development	7,000	7,000	7,000	100%	3,300
External Financing	0	0	0	0%	0
Total Expenditure	452,998	452,998	301,118	66%	84,308

C: Unspent Balances

Recurrent Balances			147,404	
Wage			147,404	
Non Wage			0	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			147,404	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Finance department had an approved annual budget of shillings 452,998,000 for 2023/2024, out of which shillings 448,522,000 was received during the quarter representing 99% of the annual budget. An analysis of the receipts shows that the department realized 99% of the recurrent revenues (Wage 99%, District unconditional grant non-wage 103%), locally raised revenues 39%, while the development revenues performed at 100%. By the end of the quarter, the department had a total expenditure of shillings 301,118,000 representing 66% of the budget. Analysis of the expenditure shows that the department spent 56% of the wage and 100% of the nonwage, while domestic development expenditure and External financing stood at 100% and 0% respectively.

Reasons for unspent balances on the bank account

The unspent wage was meant for promotion of staff for finance which was not done up to now due to clearance from the ministry of public service

Highlights of physical performance by end of the quarter

payment of salary for the staff, purchase of stationary for the department, payment for travel to line ministries to submit reports to center, facilitation for travel to lower local government to carry out revenue mobilization exercise for quarter four, payment to facilitate production of budget copies for submission to council for approval, payment for YAAKA and fuel for running of the IFMS Generator, payment to facilitate filling of PAYE and with hold tax , payment for purchase of small office items for the office, payment for subscription of ULGA for the quarter, Payment for travel to mbale regional center to clean the system, payment for repair and servicing of the IFMS computers, payment for Tonner and reams of paper for the IFMS Printer, payment for retention for renovation of the finance broke

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	662,235	673,015	738,363	111%	175,522
District Unconditional Grant Non-Wage	322,852	333,633	318,889	99%	65,731
District Unconditional Grant Wage	288,490	288,490	288,436	100%	97,068
Locally Raised Revenues	50,892	50,892	131,039	257%	12,723
Development Revenues	0	0	0	0%	0
Total Revenues Shares	662,235	673,015	738,363	111%	175,522
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	288,490	288,490	288,436	100%	112,977
Non Wage	266,445	384,525	384,523	144%	201,497
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	554,935	673,015	672,959	121%	314,474
C: Unspent Balances					
Recurrent Balances					
Wage			65,404		
Non Wage			0		
Development Balances					
Domestic Development			65,404		
External Financing			0		
Total Unspent			65,404		

Summary of Department Revenues and Expenditure by Source

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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 725,640,000 was cumulatively received by the end of the quarter representing 100% of the annual budget. An analysis of the receipts shows that the department realized 100% of the District Unconditional Grant Wage and 99% non-wage while the development revenues performed at 0%. By the end of the quarter, the department had a total expenditure of shillings 672,959, 000 representing 121% of the budget. Further analysis of the expenditure shows that the department spent 100% of the wage and 144% of the non-wage, while domestic development expenditure stood at 0%. By the end of the quarter, the department had unspent balances totaling to shillings 52,681,000 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.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	720,526	998,632	989,036	137%	247,259
Programme Conditional Grant - Non Wage Recurrent	0	278,106	268,510	0%	67,127
Programme Conditional Grant - Wage Recurrent	720,526	720,526	720,526	100%	180,131
Development Revenues	252,000	1,388,468	687,206	273%	23,314
Locally Raised Revenues	252,000	252,000	60,314	24%	23,314
Programme Conditional Grant - Development	0	1,136,468	626,892	0%	0
Total Revenues Shares	972,526	2,387,100	1,676,242	172%	270,573
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	720,526	720,526	720,374	100%	180,879
Non Wage	0	278,106	268,510	0%	115,741
Development Expenditure					
Domestic Development	252,000	1,388,468	519,856	206%	419,513
External Financing	0	0	0	0%	0
Total Expenditure	972,526	2,387,100	1,508,739	155%	716,134
C: Unspent Balances					
Recurrent Balances					
Wage			152		
Non Wage			0		
Development Balances					
Domestic Development			167,351		
External Financing			0		
Total Unspent			167,503		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Production Department as a department had an approved annual budget of shillings 972,526,000 for the financial year 2023/2024, out of which shillings 1,652,928,000 was cumulatively received by the end of the fourth quarter representing 170% of the annual budget. An analysis of the receipts shows that the department realized 100% of the District Unconditional Grant Wage and 0% non-wage while the development revenues performed at 263%. By the end of the quarter, the department had a total expenditure of shillings 1,508,739, 000 representing 155% of the budget. Further analysis of the expenditure shows that the department spent 100% of the wage and 69% of the non-wage, while domestic development expenditure stood at 206%. By the end of the fourth quarter, the department had unspent balances totaling to shillings 144,188,000 and this was for micro scale irrigation.

Reasons for unspent balances on the bank account

Due to failure by some farmers to co fund under micro scale irrigation project.

Highlights of physical performance by end of the quarter

Salaries were paid to 21 staff, received 110 doses of semen and 300 l of liquid nitrogen, vaccinated 15310 heads of cattle against FMD and 1328 pets vaccinated, trained 2040 farmers under PDM,made 1 visit to MAAIF,repared 2 vehicles and 17 motorcycles, Trained staff on implementation of farmer field school, Joint monitoring and supervision was done, follow up on PDM activities and beneficiaries. 92 heads of cattle synchronized and vaccinated, trained extension staff on enterprise selection, formation of Community Based Facilitators and Multi-stake holder innovation platforms

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,066,742	5,122,051	5,042,041	100%	1,290,006
District Unconditional Grant Wage	0	0	55,299	0%	55,299
Other Transfers from Central Government	80,000	80,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	728,596	728,596	728,596	100%	182,149
Programme Conditional Grant - Wage Recurrent	4,258,145	4,313,455	4,258,145	100%	1,052,558
Development Revenues	1,156,364	1,156,364	628,459	54%	41,905
District Discretionary Equalisation Development Grant	221,860	221,860	221,860	100%	0
External Financing	700,000	700,000	172,095	25%	41,905
Programme Conditional Grant - Development	234,504	234,504	234,504	100%	0
Total Revenues Shares	6,223,106	6,278,415	5,670,500	91%	1,331,911
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,258,145	4,313,455	4,313,444	101%	1,110,533
Non Wage	808,596	808,596	728,592	90%	187,838
Development Expenditure					
Domestic Development	456,364	456,364	456,317	100%	371,878
External Financing	700,000	700,000	171,919.079	25%	164,884
Total Expenditure	6,223,106	6,278,415	5,670,273	91%	1,835,133
C: Unspent Balances					
Recurrent Balances					
Wage			4		
Non Wage			4		
Development Balances					
Domestic Development			223		
External Financing			47		
			176		
Total Unspent			227		

VOTE: 862 Kibuku DistrictQuarter 4

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 during the financial year 2023/2024. Out of the total revenue shares, Education department received shillings 5,670,500,000 representing 91% of the budget. Analysis of the receipts shows that the department received 100% of the recurrent revenues. Sector conditional grant wage performed at 100% and Non-wage at 100%. The development revenues performed at 54% and these were Sector development grants. The department had a total expenditure of shillings 5,670,449,000 representing 108% of the annual approved budget. By the end of the quarter, the department had total unspent balances of shillings 51,000. Of the total unspent balances, shillings 4,000 were recurrent balances while shillings 47,000 were development balances.

Reasons for unspent balances on the bank account

Delayed commencement of works by UPDF engineering brigade.

Failure to access the UGIFT funds that were supposed to be revoted affected the payment of retention of service providers

Highlights of physical performance by end of the quarter

Staff salaries for the months of April, May and June 2024 paid. Travel to line ministries. Welfare, stationery and electricity bills paid. Support supervision and mentorship conducted.

VOTE: 862 Kibuku District

Quarter 4

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	12,971,135	107%	3,630,483
District Unconditional Grant Wage	45,898	45,898	45,898	100%	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	2,402,778	103%	785,818
Programme Conditional Grant - Wage Recurrent	9,663,852	10,498,308	10,498,308	109%	2,833,191
Development Revenues	443,887	881,069	881,069	198%	0
Programme Conditional Grant - Development	443,887	881,069	881,069	198%	0
Total Revenues Shares	12,524,349	14,293,865	13,852,203	111%	3,630,483

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	9,709,750	10,544,206	10,189,122	105%	3,030,114
Non Wage	2,370,713	2,431,408	2,426,925	102%	894,069
Development Expenditure					
Domestic Development	443,887	881,069	881,049	198%	189,503
External Financing	0	0	0	0%	0
Total Expenditure	12,524,349	13,856,683	13,497,096	108%	4,113,686

C: Unspent Balances

Recurrent Balances					
			355,087		
Wage			355,085		
Non Wage			3		
Development Balances					
			20		
Domestic Development			20		
External Financing			0		
Total Unspent			355,107		

Summary of Department Revenues and Expenditure by Source

VOTE: 862 Kibuku DistrictQuarter 4

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 13,852,203,000 representing 111% of the budget. Analysis of the receipts shows that the department received 107% of the recurrent revenues. Sector conditional grant wage performed at 109% and Non-wage at 103%. The development revenues performed at 198% and these were Sector development grants. The department had a total expenditure of shillings 13,497,096,000 representing 108% of the annual approved budget.. By the end of the quarter, the department had total unspent balances of shillings 355,107,000. Of the total unspent balances, shillings 355,087,000 were recurrent balances while shillings 20,000 were development balances. Out of the recurrent balances shillings 355,085,000 was wage while 3,000 Non-wage.

Reasons for unspent balances on the bank account

The wage balance was money for teachers who transferred their services else where and replacement not done and also for payment of some secondary teachers arrears who had gone off payroll

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 4

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	439,415	96%	158,952
District Unconditional Grant Wage	163,723	163,723	162,463	99%	39,671
Other Transfers from Central Government	294,952	294,952	276,952	94%	119,281
Development Revenues	1,140,179	1,140,179	1,140,179	100%	500,000
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Transitional Conditional Grant - Development	140,179	140,179	140,179	100%	0
Total Revenues Shares	1,598,853	1,598,853	1,579,593	99%	658,952
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	163,723	163,723	160,649	98%	39,671
Non Wage	294,952	294,952	256,946	87%	120,723
Development Expenditure					
Domestic Development	1,140,179	1,140,179	1,136,672	100%	737,383
External Financing	0	0	0	0%	0
Total Expenditure	1,598,853	1,598,853	1,554,267	97%	897,776
C: Unspent Balances					
Recurrent Balances					
			21,821		
Wage			1,814		
Non Wage			20,006		
Development Balances					
			3,506		
Domestic Development			3,506		
External Financing			0		
Total Unspent			25,327		

Summary of Department Revenues and Expenditure by Source

VOTE: 862 Kibuku DistrictQuarter 4

SECTION B : Summary by Department

Works department had an approved annual budget of shillings 1,598,853,000 for the financial year 2023/2024, out of which shillings 1,579,593,000 was cumulatively received by the end of the quarter representing 99% of the annual budget. An analysis of the receipts shows that the department realized 99% of the District Unconditional Grant Wage and 94% non-wage, while the development revenues performed at 100%. By the end of the quarter, the department had a total expenditure of shillings 1,554,267,000 representing 97% of the budget. The department had unspent balances totaling to shillings 25,327,000.

Reasons for unspent balances on the bank account

The wage balance was money for promotion of staff and the development balances were due to the delayed procurement process

Highlights of physical performance by end of the quarter

Grading, graveling and drainage works of Kdama-Kibuku-Buseta (16km) and Kibuku-Saala (4km) roads done. Bush clearing, raising of low lying sections, grading and drainage works done for Kataka-Kiryolo-Nanghololo (6km) and Buseta-Kasasira-Kapyani (12km) roads done. Also routine manual works done for Kadama-Kibuku-Buseta, Kibuku-Saala, Tirinyi-Bumiza-Bulangira done. Finally emergency mechanised works done for Tirinyi-Bumiza-Bulangira, Kadama-Dodoi-Kagumu and Kadama-Kabweri-Kakutu roads

VOTE: 862 Kibuku District

Quarter 4

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	68,092	100%	17,023
Programme Conditional Grant - Non Wage Recurrent	68,092	68,092	68,092	100%	17,023
Support Services Conditional Grant - Non Wage Recurrent	0	73,578	0	0%	0
Development Revenues	866,643	940,221	940,221	108%	0
Programme Conditional Grant - Development	851,828	925,406	925,406	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	934,735	1,081,890	1,008,313	108%	17,023

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	68,092	71,771	68,091	100%	20,459
Development Expenditure					
Domestic Development	866,643	940,221	940,215	108%	697,106
External Financing	0	0	0	0%	0
Total Expenditure	934,735	1,011,991	1,008,306	108%	717,564

C: Unspent Balances

Recurrent Balances					
Wage			1		
Non Wage			0		
Development Balances					
Domestic Development			5		
External Financing			0		
Total Unspent			6		

Summary of Department Revenues and Expenditure by Source

Water department had an approved annual budget of shillings 934,735,000 for the financial year 2023/2024, out of which shillings 1,008,313,000 was cumulatively received by the end of the quarter representing 108% of the annual budget. An analysis of the receipts shows that the department realized non-wage, while the development revenues performed at 108%. By the end of the quarter, the department had a total expenditure of shillings 1,008,306,000 representing 108% of the budget. The department had unspent balances totaling to shillings 6,000.

VOTE: 862 Kibuku District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

No funds was left unspent

Highlights of physical performance by end of the quarter

District Water Supply and Sanitation Coordination Committee meetings, social mobilizers meeting, submission of reports to the MWE, repair and maintenance of vehicle, bought office utilities, post construction support on 08 boreholes, radio spot messages, hygiene education in RGCs, one 05 stance pit latrine at Kameme market, drilling of 08 boreholes (Hand pumps), Construction of solar piped water system for Nandere SC, Rehabilitated 26hand pump wells, carried out design of a piped water system for Kadama SC

VOTE: 862 Kibuku District

Quarter 4

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	285,753	100%	71,863
District Unconditional Grant Wage	250,533	250,533	250,433	100%	63,033
Programme Conditional Grant - Non Wage Recurrent	35,320	35,320	35,320	100%	8,830
Development Revenues	0	0	0	0%	0
Total Revenues Shares	285,854	285,854	285,753	100%	71,863
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,533	250,533	250,433	100%	63,056
Non Wage	35,320	35,320	35,251	100%	9,382
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	285,854	285,854	285,683	100%	72,438
C: Unspent Balances					
Recurrent Balances					
Wage			70		
Non Wage			69		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			70		

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 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Nil

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, tree seedlings planted to mark the World Environment Day, provision of forestry advisory services conducted, follow up on tree growing conducted, fourth quarter cumulative report prepared and submitted to Ministry of Water and Environment.

VOTE: 862 Kibuku District

Quarter 4

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	224,377	56%	60,380
District Unconditional Grant Non-Wage	3,500	3,500	4,839	138%	3,113
District Unconditional Grant Wage	151,058	151,058	151,058	100%	37,764
Locally Raised Revenues	3,000	3,000	3,000	100%	0
Other Transfers from Central Government	193,025	193,025	15,864	8%	7,099
Programme Conditional Grant - Non Wage Recurrent	49,615	49,615	49,615	100%	12,404
Development Revenues	0	0	0	0%	0
Total Revenues Shares	400,198	400,198	224,377	56%	60,380
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,058	151,058	150,990	100%	37,952
Non Wage	249,140	249,140	73,319	29%	22,616
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	400,198	400,198	224,308	56%	60,568
C: Unspent Balances					
Recurrent Balances					
			68		
Wage			68		
Non Wage			0		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			68		

Summary of Department Revenues and Expenditure by Source

VOTE: 862 Kibuku DistrictQuarter 4

SECTION B : Summary by Department

The department had an approved annual budget of shillings 400,198,000 for the financial year 2023/2024, out of which shillings 224,377,000 was cumulatively received by the end of the quarter representing 56% of the annual budget and this remarkable under performance was because funds from other sources like OGT were minimally realized. An analysis of the receipts shows that the department realized 100% of the District Unconditional Grant Wage and 138% non-wage, OGT at only 8% while the development revenues performed at 0%. By the end of the quarter, the department had a total expenditure of shillings 224,308,000 representing 56% of the budget. The department had unspent balances totaling to shillings 68,000 which was entirely recurrent balances.

Reasons for unspent balances on the bank account

The available balance was money for bank charges.

Highlights of physical performance by end of the quarter

The fourth quarter performance were as follows;

Paid salaries for department staff, trained PWD beneficiaries, funded 17 PWD projects, travel to, 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, procured stationary, conducted labour day celebration, facilitated women council leaders to attend agricultural show, conducted social inquiries, conducted monitoring of PWD projects, and departmental projects and activities, conducted Annual General Meeting for Older persons, District Women Council Executive meeting, repaired motorcycle for SAGE focal point person, facilitated labour day celebrations.

VOTE: 862 Kibuku District

Quarter 4

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	87,260	99%	21,500
District Unconditional Grant Non-Wage	42,000	42,000	44,000	105%	10,500
District Unconditional Grant Wage	44,000	44,000	43,260	98%	11,000
Locally Raised Revenues	2,000	2,000	0	0%	0
Development Revenues	135,541	135,541	135,541	100%	0
District Discretionary Equalisation Development Grant	135,541	135,541	135,541	100%	0
Total Revenues Shares	223,542	223,542	222,801	100%	21,500

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	44,000	44,000	42,173	96%	10,461
Non Wage	44,000	44,000	43,998	100%	12,498
Development Expenditure					
Domestic Development	135,541	135,541	135,541	100%	70,038
External Financing	0	0	0	0%	0
Total Expenditure	223,542	223,542	221,712	99%	92,997

C: Unspent Balances

Recurrent Balances					
			1,089		
Wage			1,087		
Non Wage			2		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,089		

Summary of Department Revenues and Expenditure by Source

VOTE: 862 Kibuku District**Quarter 4**

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 222,801,000 was cumulatively received by the end of the quarter representing 100% of the annual budget. An analysis of the receipts shows that the department realized 98% of the District Unconditional Grant Wage and 105% non-wage, while the development revenues performed at 100%. By the end of the quarter, the department had a total expenditure of shillings 221,712,000 representing 99% of the budget. The department had unspent balances totaling to shillings 1,089,000 which was entirely recurrent balances.

Reasons for unspent balances on the bank account

The balances on the account was money meant for promotion of the Planner to senior Planner.

Highlights of physical performance by end of the quarter

Payment of Staff salaries was done
Monitoring of Government Projects was done
Q3 Progressive Performance report was successfully submitted
Construction of a two classroom block at Kituti P/S.

VOTE: 862 Kibuku District

Quarter 4

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	37,919	100%	8,480
District Unconditional Grant Non-Wage	6,000	6,000	6,000	100%	1,500
District Unconditional Grant Wage	27,919	27,919	27,919	100%	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	37,919	100%	8,480
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,919	27,919	27,339	98%	6,412
Non Wage	10,000	10,000	9,995	100%	1,676
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	37,919	37,919	37,334	98%	8,088
C: Unspent Balances					
Recurrent Balances			585		
Wage			580		
Non Wage			5		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			585		

Summary of Department Revenues and Expenditure by Source

The department had an approved annual budget of shillings 37,919,000 for the financial year 2023/2024, out of which shillings 22,801,379,000 was cumulatively received by the end of the quarter representing 100% of the annual budget. An analysis of the receipts shows that the department realized 98% of the District Unconditional Grant Wage and 100% non-wage, while the development revenues performed at 0%. By the end of the quarter, the department had a total expenditure of shillings 37,334,000 representing 98% of the budget. The department had unspent balances totaling to shillings 585,000 which was entirely recurrent balances.

Reasons for unspent balances on the bank account

VOTE: 862 Kibuku District

Quarter 4

SECTION B : Summary by Department

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 4

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	12,565	100%	3,141
Programme Conditional Grant - Non Wage Recurrent	12,565	12,565	12,565	100%	3,141
Development Revenues	0	0	0	0%	0
Total Revenues Shares	12,565	12,565	12,565	100%	3,141
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	12,565	12,565	12,562	100%	3,148
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	12,565	12,565	12,562	100%	3,148
C: Unspent Balances					
Recurrent Balances					
Wage			3		
Non Wage			0		
Development Balances					
Domestic Development			3		
External Financing			0		
Total Unspent			3		

Summary of Department Revenues and Expenditure by Source

The department had an approved annual budget of shillings 12,565,000 for the financial year 2023/2024, out of which shillings 12,565,000 was cumulatively received by the end of the quarter representing 100% of the annual budget. An analysis of the receipts shows that the department realized 100% non-wage, while the development revenues performed at 0%. By the end of the quarter, the department had a total expenditure of shillings 12,562,000 representing 100% of the budget. The department had unspent balances totaling to shillings 3,000 which was entirely recurrent balances.

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 4

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 4

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101 Institutional coordination strengthened		
	Payment of security guards and compound cleaners done, payment of water and electricity services done, monitoring capital projects facilitated, kilometrage for pas facilitated.	no variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	550	
221009 Welfare and Entertainment	1,000	250	
223004 Guard and Security services	4,800	1,800	
223005 Electricity	2,000	540	
223006 Water	1,500	375	
227001 Travel inland	8,158	2,404	
227004 Fuel, Lubricants and Oils	12,000	3,000	
228002 Maintenance-Transport Equipment	5,000	1,245	
Total for Budget Output	39,258	10,164	
Wage	0	0	
Non-Wage	39,258	10,164	
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**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,187,778	281,236	
273104 Pension	0	154,946	
273105 Gratuity	0	228,406	
Total for Budget Output	1,187,778	664,588	

VOTE: 862 Kibuku District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	1,187,778 281,236
	Non-Wage	0 383,352
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
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		UShs Thousand	
Item	Approved Budget	Spent	
273104 Pension	390,135	113,557	
273105 Gratuity	210,390	5,776	
352880 Salary Arrears Budgeting	22,518	0	
352881 Pension and Gratuity Arrears Budgeting	25,920	0	
Total for Budget Output	648,963	119,333	
	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**

NA

VOTE: 862 Kibuku District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,200	0
221003 Staff Training	18,962	2,740
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	6,188	1,412
221012 Small Office Equipment	400	0
227001 Travel inland	2,000	0
Total for Budget Output	34,350	4,152
Wage	0	0
Non-Wage	9,188	1,412
GoU Dev	25,162	2,740
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 NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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	0
222001 Information and Communication Technology Services.	400	0
225101 Consultancy Services	20,000	2,465
227001 Travel inland	12,582	4,311
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	5,662	1,870
Total for Budget Output	58,044	12,796
Wage	0	0
Non-Wage	58,044	12,796
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 862 Kibuku District

Quarter 4

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	700	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

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

Dissemination of Information	Information was disseminated and event coordinated radio talk shows conducted, stationary ad news papers procured	no variation
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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	110,143
Total for Budget Output	37,937	110,143
Wage	0	0
Non-Wage	23,827	110,143

VOTE: 862 Kibuku District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	14,110 0
	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**

Monitoring of projects under LEGs facilitated. no variation

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	925,301
Wage	1,187,778	281,236
Non-Wage	1,326,178	641,326
GoU Dev	335,252	2,740
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 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 salaries for the staff, Travel to line ministries for submission of reports, filling of PAYE and withhold taxes, Payment for YAAKA and fuel for the IFMS systems, purchase of small office items, payment for ULGA subscription, payment for tonner	Balance on wage which was meant for promotion of staff as a result of not allowing to recruit yet
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	19,000	5,023
Total for Budget Output	19,000	5,023
Wage	0	0
Non-Wage	19,000	5,023
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, Supervisions and Monitoring, Engraving of District Assets, Revenue mobilisation Exercises and Budget Implementation and Monitoring, Small Office Equipment and Office Consumables	payment of staff salary for the quarter, fuel for CFOs operation for the quarter, Travel to line ministries to consult on the funding for the construction of the planning building , payment for IFMS recurrent costs, facilitate purchase of stationary	Balance for wage meant for promotion of staff due to lack of clearance from the ministry
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	345,839	48,952
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	400
221016 Systems Recurrent costs	30,000	9,660
221017 Membership dues and Subscription fees.	6,000	1,560
227001 Travel inland	20,000	6,479
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	4,435

VOTE: 862 Kibuku District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	426,998 75,986
	Wage	345,839 48,952
	Non-Wage	81,159 27,034
	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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
313121 Non-Residential Buildings - Improvement	7,000	3,300	
	Total for Budget Output	7,000	3,300
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	7,000	3,300
	Ext Finance	0	0
	Total for Department	452,998	84,308
	Wage	345,839	48,952
	Non-Wage	100,159	32,057
	GoU Dev	7,000	3,300
	Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 4

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, Payment of honoraria,	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,800	7,395
227001 Travel inland	2,740	685
Total for Budget Output	12,540	8,080
Wage	0	0
Non-Wage	12,540	8,080
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	Payment of staff salaries and Allowances to the DSC members was done	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	288,490	112,977
211105 Ex-Gratia for Political leaders.	0	118,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,576	331
211107 Boards, Committees and Council Allowances	2,400	600
221001 Advertising and Public Relations	1,200	1,075
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	234,119
Wage	288,490	112,977
Non-Wage	20,400	121,142
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 862 Kibuku District

Quarter 4

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 NA

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	3,770
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	131
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	2,000	0
Total for Budget Output	30,100	5,551
Wage	0	0
Non-Wage	30,100	5,551
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 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,940	1,485
Total for Budget Output	5,940	1,485
Wage	0	0
Non-Wage	5,940	1,485
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 all was done.	NA
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VOTE: 862 Kibuku District**Quarter 4****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	148,168	54,827
221009 Welfare and Entertainment	4,000	1,340
221011 Printing, Stationery, Photocopying and Binding	2,000	349
221012 Small Office Equipment	1,000	250
223005 Electricity	500	150
223006 Water	500	400
227001 Travel inland	4,416	564
227004 Fuel, Lubricants and Oils	26,880	4,808
228002 Maintenance-Transport Equipment	10,000	2,550
Total for Budget Output	197,465	65,239
Wage	0	0
Non-Wage	197,465	65,239
GoU Dev	0	0
Ext Finance	0	0
Total for Department	554,935	314,474
Wage	288,490	112,977
Non-Wage	266,445	201,497
GoU Dev	0	0
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Cassava multiplication, collection of agricultural statistics, Farmer profiling, farmer trainings, demonstrations, backstopping and supervision of VAM, PDCs & staff, motorcycle repair and maintenance, coordination meetings, tours, Monitoring & supervision, procurement of stationery, bank reconciliations, office maintenance, personal welfare & health, staff meetings, electricity, workshops, regulations and enforcement of agricultural laws	92 acres of cassava established for multiplication, 289 trainings conducted with 289 Enterprise groups and 510 beneficiaries trained, 83 demonstrations established, 17 motorcycles and 2 vehicles repaired and maintained, 12 meetings conducted, 4 monitoring done	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263311 Transitional Development Grant		0	6,900
Total for Budget Output		0	6,900
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	6,900
	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	63,707
227004 Fuel, Lubricants and Oils		0	17,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	13,999
263311 Transitional Development Grant		0	316,581
Total for Budget Output		0	411,487
	Wage	0	0
	Non-Wage	0	35,873
	GoU Dev	0	375,613
	Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 4

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	Paid salaries to 21 staff,1328 pets & 15310 heads of cattle vaccinated,132 farmers trained,4 coordination visits done, 2 vehicles repaired,PDM activities done. Procurement of news papers, IT equipment done,92 heads of cattle synchronized and vaccinated.	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	180,879
227001 Travel inland	0	177
Total for Budget Output	720,526	181,056
Wage	720,526	180,879
Non-Wage	0	177
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.	110 beneficiaries were trained at sub county level and 3 monitoring sessions conducted	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	37,000
Total for Budget Output	252,000	37,000
Wage	0	0
Non-Wage	0	0

VOTE: 862 Kibuku District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	252,000 37,000
	Ext Finance	0 0

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	79,691
Total for Budget Output	0	79,691
Wage	0	0
Non-Wage	0	79,691
GoU Dev	0	0
Ext Finance	0	0
Total for Department	972,526	716,134
Wage	720,526	180,879
Non-Wage	0	115,741
GoU Dev	252,000	419,513
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 4

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	214,828
Total for Budget Output	234,504	214,828
Wage	0	0
Non-Wage	0	0
GoU Dev	234,504	214,828
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	General staff salaries paid
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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	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	1,110,533
263308 Sector Conditional Grant (Non-Wage)	662,728	165,682
Total for Budget Output	4,920,873	1,276,215
Wage	4,258,145	1,110,533
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 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	1,500	375
225204 Monitoring and Supervision of capital work	22,186	11,090
227001 Travel inland	85,240	22,291
228002 Maintenance-Transport Equipment	19,000	9,940
228004 Maintenance-Other Fixed Assets	1,000	750
263303 District Discretionary Development Equalization Grant	155,302	133,886
Total for Budget Output	287,729	179,207
Wage	0	0
Non-Wage	65,868	22,156
GoU Dev	221,860	157,051
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	780,000	164,884
Total for Budget Output	780,000	164,884
Wage	0	0
Non-Wage	80,000	0
GoU Dev	0	0
Ext Finance	700,000	164,884
Total for Department	6,223,106	1,835,133
Wage	4,258,145	1,110,533
Non-Wage	808,596	187,838
GoU Dev	456,364	371,878
Ext Finance	700,000	164,884

VOTE: 862 Kibuku District

Quarter 4

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	2,500
225204 Monitoring and Supervision of capital work	25,000	3,960
228001 Maintenance-Buildings and Structures	31,153	17,152
312121 Non-Residential Buildings - Acquisition	170,000	62,613
313121 Non-Residential Buildings - Improvement	100,000	73,231
Total for Budget Output	331,153	159,456
Wage	0	0
Non-Wage	0	0
GoU Dev	331,153	159,456
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	416,979
Total for Budget Output	1,278,055	416,979
Wage	0	0
Non-Wage	1,278,055	416,979
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 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
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	Payment of staff salaries to Primary teachers was done.	NA
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	6,445,823	1,619,029
Total for Budget Output	6,445,823	1,619,029
Wage	6,445,823	1,619,029
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 <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	0	547,354
227001 Travel inland	0	45,500
Total for Budget Output	0	592,854
Wage	0	547,354
Non-Wage	0	45,500
GoU Dev	0	0

VOTE: 862 Kibuku District

Quarter 4

Department: 060 Education

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

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	730,440	212,450
Total for Budget Output	730,440	212,450
Wage	0	0
Non-Wage	730,440	212,450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	2,980
225204 Monitoring and Supervision of capital work	10,000	676
312121 Non-Residential Buildings - Acquisition	92,399	26,224
Total for Budget Output	112,399	29,880
Wage	0	0
Non-Wage	0	0
GoU Dev	112,399	29,880
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**

NIL NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,218,029	852,272
Total for Budget Output	3,218,029	852,272
Wage	3,218,029	852,272
Non-Wage	0	0

VOTE: 862 Kibuku District

Quarter 4

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	20,824	23,909	
Total for Budget Output	20,824	23,909	
Wage	0	0	
Non-Wage	20,824	23,909	
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	4,000	
Total for Budget Output	34,630	4,000	
Wage	0	0	
Non-Wage	34,630	4,000	
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	1,290	
221009 Welfare and Entertainment	1,000	334	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	

VOTE: 862 Kibuku District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	670
223001 Property Management Expenses	1,600	770
223005 Electricity	600	400
227001 Travel inland	106,564	37,306
227004 Fuel, Lubricants and Oils	20,000	7,299
228001 Maintenance-Buildings and Structures	150,000	133,159
228002 Maintenance-Transport Equipment	20,000	9,005
Total for Budget Output	306,764	191,232
Wage	0	0
Non-Wage	306,764	191,232
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**

Inspection, supervision and monitoring of schools, office stationery, power, fuel, national co-ordination, motor vehicle repair, co-curricular activities, data collection, IT equipment, cleaning materials, training of SMC, and rehabilitation of classroom block at Nanoko p/s. block, NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	45,898	11,459
Total for Budget Output	45,898	11,459
Wage	45,898	11,459
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,524,349	4,113,686
Wage	9,709,750	3,030,114
Non-Wage	2,370,713	894,069
GoU Dev	443,887	189,503
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 4

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.		
Rehabilitation of Tirinyi-Bumiza-Bulangira Road (21.2km)	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	800	800	
221003 Staff Training	2,500	1,755	
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	1,000	
225202 Environment Impact Assessment for Capital Works	1,000	1,000	
225203 Appraisal and Feasibility Studies for Capital Works	1,000	1,000	
225204 Monitoring and Supervision of capital work	11,000	6,207	
227001 Travel inland	26,000	13,158	
228002 Maintenance-Transport Equipment	101,700	50,826	
263311 Transitional Development Grant	988,038	658,247	
Total for Budget Output	1,139,038	736,743	
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,139,038	736,743
	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 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221012 Small Office Equipment	400	200	
223005 Electricity	400	400	
227001 Travel inland	13,003	5,552	
228002 Maintenance-Transport Equipment	13,380	9,440	
263402 Transfer to Other Government Units	229,768	105,130	

VOTE: 862 Kibuku District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	256,952 120,723
	Wage	0 0
	Non-Wage	256,952 120,723
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
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 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,140	640	
	Total for Budget Output	1,140	640
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,140	640
	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

VOTE: 862 Kibuku District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	163,723	39,671
Total for Budget Output	163,723	39,671
Wage	163,723	39,671
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,598,853	897,776
Wage	163,723	39,671
Non-Wage	294,952	120,723
GoU Dev	1,140,179	737,383
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,280	820
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	1,000	1,000
224005 Laboratory supplies and services	6,420	6,420
225202 Environment Impact Assessment for Capital Works	20,000	11,220
225203 Appraisal and Feasibility Studies for Capital Works	49,200	19,527
225204 Monitoring and Supervision of capital work	33,788	10,225
227001 Travel inland	51,716	12,929
228002 Maintenance-Transport Equipment	8,096	4,710
263310 Sector Development Grant	712,920	537,760
263311 Transitional Development Grant	14,815	8,881
312121 Non-Residential Buildings - Acquisition	29,500	29,500
Total for Budget Output	934,735	643,992
Wage	0	0
Non-Wage	68,092	20,459
GoU Dev	866,643	623,533
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	3,674
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	69,899

VOTE: 862 Kibuku District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	0 73,573
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	0 73,573
	Ext Finance	0 0
	Total for Department	934,735 717,564
	Wage	0 0
	Non-Wage	68,092 20,459
	GoU Dev	866,643 697,106
	Ext Finance	0 0

VOTE: 862 Kibuku District

Quarter 4

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	63,056
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	331	165
224003 Agricultural Supplies and Services	1,300	650
227001 Travel inland	32,450	8,115
228002 Maintenance-Transport Equipment	564	282
Total for Budget Output	285,579	72,369
Wage	250,533	63,056
Non-Wage	35,045	9,312
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

Sensitization messages on HIV AIDS	Sensitization messages on HIV AIDS	Nil
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	275	69
Total for Budget Output	275	69
Wage	0	0
Non-Wage	275	69
GoU Dev	0	0
Ext Finance	0	0
Total for Department	285,854	72,438
Wage	250,533	63,056
Non-Wage	35,320	9,382
GoU Dev	0	0

VOTE: 862 Kibuku District

Quarter 4

Ext Finance	0	0
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VOTE: 862 Kibuku District

Quarter 4

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

0 NA

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

Item	Approved Budget	Spent
227001 Travel inland	29,520	7,029
Total for Budget Output	29,520	7,029
Wage	0	0
Non-Wage	29,520	7,029
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

monitoring on social safeguards conducted at selected work places with in the district N/A

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

VOTE: 862 Kibuku District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,200
	GoU Dev	0
	Ext Finance	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	
	Non-Wage	2,180	
	GoU Dev	0	
	Ext Finance	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	132	
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	890	
Total for Budget Output	8,921	1,022	
	Wage	0	
	Non-Wage	8,921	
	GoU Dev	0	
	Ext Finance	0	

Service Area: 20 Empowerment and Mindset Change

VOTE: 862 Kibuku District

Quarter 4

Department: 100 Community Based Services

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

NA

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

inspection and supervision of child care institution

NA

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	29,899	9,025
Total for Budget Output	29,899	9,025
Wage	0	0
Non-Wage	29,899	9,025
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	0
227001 Travel inland	4,500	1,187
282101 Donations	147,283	0
Total for Budget Output	153,783	1,187
Wage	0	0
Non-Wage	153,783	1,187
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 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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 NA
of YLP, UWEP and other department activities conducted,
community development workers meetings
conductedconducted

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	151,058	37,952
227001 Travel inland	5,228	0
Total for Budget Output	156,286	37,952
Wage	151,058	37,952
Non-Wage	5,228	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	400,198	60,568
Wage	151,058	37,952
Non-Wage	249,140	22,616
GoU Dev	0	0
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 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 communities,	N/A

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

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. 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, Procurement of a Laptop, Payment of retention. 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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	44,000	10,461
221008 Information and Communication Technology Supplies.	3,000	3,000
227001 Travel inland	45,776	3,009
312121 Non-Residential Buildings - Acquisition	85,765	63,529
Total for Budget Output	178,541	79,999
Wage	44,000	10,461
Non-Wage	0	0
GoU Dev	134,541	69,538

VOTE: 862 Kibuku District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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 maintenance	PAF Monitoring, Vehicle maintenance	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	4,498
228002 Maintenance-Transport Equipment	4,000	2,500
Total for Budget Output	44,000	12,498
Wage	0	0
Non-Wage	44,000	12,498
GoU Dev	0	0
Ext Finance	0	0
Total for Department	223,542	92,997
Wage	44,000	10,461
Non-Wage	44,000	12,498
GoU Dev	135,541	70,038
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 4

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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	27,919	6,412
Total for Budget Output	27,919	6,412
Wage	27,919	6,412
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 *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	100
221017 Membership dues and Subscription fees.	750	125
227001 Travel inland	9,050	1,451
Total for Budget Output	10,000	1,676
Wage	0	0
Non-Wage	10,000	1,676
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,919	8,088
Wage	27,919	6,412
Non-Wage	10,000	1,676
GoU Dev	0	0

VOTE: 862 Kibuku District

Quarter 4

Ext Finance	0	0
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VOTE: 862 Kibuku District

Quarter 4

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 *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	370	90
Total for Budget Output	370	90
Wage	0	0
Non-Wage	370	90
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 *US\$ 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 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,197	558
Total for Budget Output	2,197	558
Wage	0	0
Non-Wage	2,197	558
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,565	3,148
Wage	0	0
Non-Wage	12,565	3,148
GoU Dev	0	0
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101 Institutional coordination strengthened		
	Payment of security guards and compound cleaners done, payment of water and electricity services done, monitoring capital projects facilitated, kilometrage for pas facilitated.	no variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	4,796
221009 Welfare and Entertainment	1,000	1,000
223004 Guard and Security services	4,800	4,800
223005 Electricity	2,000	2,000
223006 Water	1,500	1,500
227001 Travel inland	8,158	8,158
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	5,000	4,995
Total for Budget Output	39,258	39,249
Wage	0	0
Non-Wage	39,258	39,249
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**

VOTE: 862 Kibuku District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,187,778	1,129,718
273104 Pension	0	518,811
273105 Gratuity	0	629,755
Total for Budget Output	1,187,778	2,278,284
Wage	1,187,778	1,129,718
Non-Wage	0	1,148,566
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		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	390,135	390,082
273105 Gratuity	210,390	210,390

VOTE: 862 Kibuku District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	22,518	22,518
352881 Pension and Gratuity Arrears Budgeting	25,920	25,920
Total for Budget Output	648,963	648,910
Wage	0	0
Non-Wage	648,963	648,910
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**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,200	6,200
221003 Staff Training	18,962	18,962
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	6,188	6,188
221012 Small Office Equipment	400	400
227001 Travel inland	2,000	2,000
Total for Budget Output	34,350	34,349
Wage	0	0
Non-Wage	9,188	9,188
GoU Dev	25,162	25,162
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

VOTE: 862 Kibuku District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	600
221009 Welfare and Entertainment	4,200	4,200
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800
221012 Small Office Equipment	800	800
222001 Information and Communication Technology Services.	400	400
225101 Consultancy Services	20,000	20,000
227001 Travel inland	12,582	12,581
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	5,662	5,657
Total for Budget Output	58,044	58,038
Wage	0	0
Non-Wage	58,044	58,038
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	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 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060509 Public Relations Managed		
Dissemination of Information	Information was disseminated and event coordinated radio talk shows conducted, stationary ad news papers procured	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
221007 Books, Periodicals & Newspapers	600	600
221011 Printing, Stationery, Photocopying and Binding	800	800
227001 Travel inland	100	100
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: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	37,937	0
263402 Transfer to Other Government Units	0	823,368
Total for Budget Output	37,937	823,368
Wage	0	0
Non-Wage	23,827	513,277
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**

Monitoring of projects under LEGs facilitated.

no variation

VOTE: 862 Kibuku District**Quarter 4****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	15,000
Total for Budget Output	15,000	15,000
Wage	0	0
Non-Wage	15,000	15,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,849,208	3,900,198
Wage	1,187,778	1,129,718
Non-Wage	1,326,178	2,435,228
GoU Dev	335,252	335,252
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 4

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 salaries for the staff, Travel to line ministries for submission of reports, filling of PAYE and withhold taxes, Payment for YAACA and fuel for the IFMS systems, purchase of small office items, payment for ULGA subscription, payment for tonner	Balance on wage which was meant for promotion of staff as a result of not allowing to recruit yet
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	19,000	19,000
Total for Budget Output	19,000	19,000
Wage	0	0
Non-Wage	19,000	19,000
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, Supervisions and Monitoring, Engraving of District Assets, Revenue mobilisation Exercises and Budget Implementation and Monitoring, Small Office Equipment and Office Consumables	payment of staff salary for the quarter, fuel for CFOs operation for the quarter, Travel to line ministries to consult on the funding for the construction of the planning building , payment for IFMS recurrent costs, facilitate purchase of stationary	Balance for wage meant for promotion of staff due to lack of clearance from the ministry
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	345,839	194,434
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	1,000	1,000
221016 Systems Recurrent costs	30,000	30,000
221017 Membership dues and Subscription fees.	6,000	6,000

VOTE: 862 Kibuku District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	19,991
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,159	5,693
Total for Budget Output	426,998	275,118
Wage	345,839	194,434
Non-Wage	81,159	80,683
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	7,000	7,000
Total for Budget Output	7,000	7,000
Wage	0	0
Non-Wage	0	0
GoU Dev	7,000	7,000
Ext Finance	0	0
Total for Department	452,998	301,118
Wage	345,839	194,434
Non-Wage	100,159	99,683
GoU Dev	7,000	7,000
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 4

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*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,800	9,800
227001 Travel inland	2,740	2,740
Total for Budget Output	12,540	12,540
Wage	0	0
Non-Wage	12,540	12,540
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 Payment of staff salaries and Allowances to the DSC members was done NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	288,490	288,436
211105 Ex-Gratia for Political leaders.	0	118,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,576	12,576
211107 Boards, Committees and Council Allowances	2,400	2,400
221001 Advertising and Public Relations	1,200	1,200
221009 Welfare and Entertainment	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	1,124	1,124
227001 Travel inland	1,500	1,500
Total for Budget Output	308,890	426,916
Wage	288,490	288,436

VOTE: 862 Kibuku District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	20,400 138,480
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

publishing of adverts

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)	6,600	6,600
221001 Advertising and Public Relations	18,500	18,500
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	2,000	2,000
Total for Budget Output	30,100	30,100
	Wage	0
	Non-Wage	30,100
	GoU Dev	0
	Ext Finance	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 NA

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)	5,940	5,940
Total for Budget Output	5,940	5,940
	Wage	0
	Non-Wage	5,940
	GoU Dev	0
	Ext Finance	0

VOTE: 862 Kibuku District

Quarter 4

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 all was done.	NA
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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)	148,168	148,168
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,000	1,000
223005 Electricity	500	500
223006 Water	500	500
227001 Travel inland	4,416	4,415
227004 Fuel, Lubricants and Oils	26,880	26,880
228002 Maintenance-Transport Equipment	10,000	10,000
Total for Budget Output	197,465	197,463
Wage	0	0
Non-Wage	197,465	197,463
GoU Dev	0	0
Ext Finance	0	0
Total for Department	554,935	672,959
Wage	288,490	288,436
Non-Wage	266,445	384,523
GoU Dev	0	0
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 4

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 maintenance, coordination meetings, tours, Monitoring & supervision, procurement of stationery, bank reconciliations, office maintenance, personal welfare & health, staff meetings, electricity, workshops, regulations and enforcement of agricultural laws	92 acres of cassava established for multiplication, 1156 trainings conducted with 115 Enterprise groups & 2040 beneficiaries trained, 332 demonstrations established, 17 motorcycles & 2 vehicles repaired, 12 meetings conducted, 4 monitoring done	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263311 Transitional Development Grant	0	6,900
Total for Budget Output	0	6,900
Wage	0	0
Non-Wage	0	0
GoU Dev	0	6,900
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	220,474
227004 Fuel, Lubricants and Oils	0	21,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,000
263311 Transitional Development Grant	0	368,236
Total for Budget Output	0	626,309
Wage	0	0

VOTE: 862 Kibuku District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0 150,354
	GoU Dev	0 475,956
	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	aid salaries to 21 staff,1328 pets & 15310 heads of cattle vaccinated,132 farmers trained,4 coordination visits done, 2 vehicles repaired,PDM activities done. Procurement of news papers, IT equipment done,92 heads of cattle synchronized and vaccinated.	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	720,374
227001 Travel inland	0	26,104
Total for Budget Output	720,526	746,478
Wage	720,526	720,374
Non-Wage	0	26,104
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.	110 beneficiaries were trained at sub county level and 3 monitoring sessions conducted	N/A
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VOTE: 862 Kibuku District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	79,200	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	168,800	37,000
Total for Budget Output	252,000	37,000
Wage	0	0
Non-Wage	0	0
GoU Dev	252,000	37,000
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	92,052
Total for Budget Output	0	92,052
Wage	0	0
Non-Wage	0	92,052
GoU Dev	0	0
Ext Finance	0	0
Total for Department	972,526	1,508,739
Wage	720,526	720,374
Non-Wage	0	268,510
GoU Dev	252,000	519,856
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 4

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	234,500
Total for Budget Output	234,504	234,500
Wage	0	0
Non-Wage	0	0
GoU Dev	234,504	234,500
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

General staff salaries paid

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

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	4,313,444
263308 Sector Conditional Grant (Non-Wage)	662,728	662,728
Total for Budget Output	4,920,873	4,976,173
Wage	4,258,145	4,313,444
Non-Wage	662,728	662,728
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

VOTE: 862 Kibuku District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
223005 Electricity	1,500	1,500
225204 Monitoring and Supervision of capital work	22,186	22,183
227001 Travel inland	85,240	85,236
228002 Maintenance-Transport Equipment	19,000	19,000
228004 Maintenance-Other Fixed Assets	1,000	1,000
263303 District Discretionary Development Equalization Grant	155,302	155,262
Total for Budget Output	287,729	287,681
Wage	0	0
Non-Wage	65,868	65,864
GoU Dev	221,860	221,817
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*

Item	Approved Budget	Spent
227001 Travel inland	780,000	171,919
Total for Budget Output	780,000	171,919
Wage	0	0
Non-Wage	80,000	0
GoU Dev	0	0
Ext Finance	700,000	171,919
Total for Department	6,223,106	5,670,273

VOTE: 862 Kibuku District**Quarter 4**

Wage	4,258,145	4,313,444
Non-Wage	808,596	728,592
GoU Dev	456,364	456,317
Ext Finance	700,000	171,919

VOTE: 862 Kibuku District

Quarter 4

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	5,000
225204 Monitoring and Supervision of capital work	25,000	25,000
228001 Maintenance-Buildings and Structures	31,153	31,152
312121 Non-Residential Buildings - Acquisition	170,000	170,000
313121 Non-Residential Buildings - Improvement	100,000	100,000
Total for Budget Output	331,153	331,152
Wage	0	0
Non-Wage	0	0
GoU Dev	331,153	331,152
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	1,278,055
Total for Budget Output	1,278,055	1,278,055
Wage	0	0
Non-Wage	1,278,055	1,278,055
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 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221009 Welfare and Entertainment	335	334
Total for Budget Output	335	334
Wage	0	0
Non-Wage	0	0
GoU Dev	335	334
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 Payment of staff salaries to Primary teachers was done. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	6,445,823	6,384,283
Total for Budget Output	6,445,823	6,384,283
Wage	6,445,823	6,384,283
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 <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	0	547,354

VOTE: 862 Kibuku District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	45,500
Total for Budget Output	0	592,854
Wage	0	547,354
Non-Wage	0	45,500
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	730,440	730,440
Total for Budget Output	730,440	730,440
Wage	0	0
Non-Wage	730,440	730,440
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	10,000
225204 Monitoring and Supervision of capital work	10,000	9,984
312121 Non-Residential Buildings - Acquisition	92,399	529,579
Total for Budget Output	112,399	549,563
Wage	0	0
Non-Wage	0	0

VOTE: 862 Kibuku District

Quarter 4

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: 00006 Planning and Budgeting services

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

Payment of salary to Secondary teachers

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	3,211,605
Total for Budget Output	3,218,029	3,211,605
Wage	3,218,029	3,211,605
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	36,020
Total for Budget Output	20,824	36,020
Wage	0	0
Non-Wage	20,824	36,020
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

VOTE: 862 Kibuku District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	34,630	30,150
Total for Budget Output	34,630	30,150
Wage	0	0
Non-Wage	34,630	30,150
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222001 Information and Communication Technology Services.	1,000	1,000
223001 Property Management Expenses	1,600	1,600
223005 Electricity	600	600
227001 Travel inland	106,564	106,563
227004 Fuel, Lubricants and Oils	20,000	20,000
228001 Maintenance-Buildings and Structures	150,000	150,000
228002 Maintenance-Transport Equipment	20,000	19,999
Total for Budget Output	306,764	306,761
Wage	0	0
Non-Wage	306,764	306,761
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 4

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

Inspection, supervision and monitoring of schools, office stationery, power, fuel, national co-ordination, motor vehicle repair, co-curricular activities, data collection, IT equipment, cleaning materials, training of SMC, and rehabilitation of classroom block at Nanoko p/s. block,

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,898	45,879
Total for Budget Output	45,898	45,879
Wage	45,898	45,879
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,524,349	13,497,096
Wage	9,709,750	10,189,122
Non-Wage	2,370,713	2,426,925
GoU Dev	443,887	881,049
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Rehabilitation of Kamolokin-Nabuli-Nangaiza Road (7.3k	Mechanized maintenance done	N/A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	800	800
221003 Staff Training	2,500	2,500
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221012 Small Office Equipment	1,500	1,500
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	11,000	11,000
227001 Travel inland	26,000	25,998
228002 Maintenance-Transport Equipment	101,700	101,676
263311 Transitional Development Grant	988,038	984,558
Total for Budget Output	1,139,038	1,135,532
Wage	0	0
Non-Wage	0	0
GoU Dev	1,139,038	1,135,532
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

VOTE: 862 Kibuku District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	400	400
223005 Electricity	400	400
227001 Travel inland	13,003	13,003
228002 Maintenance-Transport Equipment	13,380	13,375
263402 Transfer to Other Government Units	229,768	229,767
Total for Budget Output	256,952	256,946
Wage	0	0
Non-Wage	256,952	256,946
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		<i>UShs Thousand</i>
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

VOTE: 862 Kibuku District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,140	1,140
Total for Budget Output	1,140	1,140
Wage	0	0
Non-Wage	0	0
GoU Dev	1,140	1,140
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	163,723	160,649
Total for Budget Output	163,723	160,649
Wage	163,723	160,649
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,598,853	1,554,267
Wage	163,723	160,649
Non-Wage	294,952	256,946
GoU Dev	1,140,179	1,136,672
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,280	3,280
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
223005 Electricity	1,000	1,000
224005 Laboratory supplies and services	6,420	6,420
225202 Environment Impact Assessment for Capital Works	20,000	20,000
225203 Appraisal and Feasibility Studies for Capital Works	49,200	49,200
225204 Monitoring and Supervision of capital work	33,788	33,788
227001 Travel inland	51,716	51,716
228002 Maintenance-Transport Equipment	8,096	8,095
263310 Sector Development Grant	712,920	712,920
263311 Transitional Development Grant	14,815	14,815
312121 Non-Residential Buildings - Acquisition	29,500	29,500
Total for Budget Output	934,735	934,734
Wage	0	0
Non-Wage	68,092	68,091
GoU Dev	866,643	866,643
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 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	3,674
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	69,899
Total for Budget Output	0	73,573
Wage	0	0
Non-Wage	0	0
GoU Dev	0	73,573
Ext Finance	0	0
Total for Department	934,735	1,008,306
Wage	0	0
Non-Wage	68,092	68,091
GoU Dev	866,643	940,215
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 4

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*

Item	Approved Budget	Spent
211101 General Staff Salaries	250,533	250,433
221011 Printing, Stationery, Photocopying and Binding	400	400
221012 Small Office Equipment	331	330
224003 Agricultural Supplies and Services	1,300	1,300
227001 Travel inland	32,450	32,450
228002 Maintenance-Transport Equipment	564	564
Total for Budget Output	285,579	285,477
Wage	250,533	250,433
Non-Wage	35,045	35,045
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

Sensitization messages on HIV AIDS

Sensitization messages on HIV AIDS

Nil

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	275	206
Total for Budget Output	275	206
Wage	0	0
Non-Wage	275	206
GoU Dev	0	0
Ext Finance	0	0

VOTE: 862 Kibuku District**Quarter 4**

Total for Department	285,854	285,683
Wage	250,533	250,433
Non-Wage	35,320	35,251
GoU Dev	0	0
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 4

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*

Item	Approved Budget	Spent
227001 Travel inland	13,210	13,210
Total for Budget Output	13,210	13,210
Wage	0	0
Non-Wage	13,210	13,210
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

women council executive meeting conducted, travel to kumi Non
on PDW issues ,travel to ministry of gender labour and
social development

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

Item	Approved Budget	Spent
227001 Travel inland	29,520	28,118
Total for Budget Output	29,520	28,118
Wage	0	0
Non-Wage	29,520	28,118
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

VOTE: 862 Kibuku District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects. Workplace injuries, accidents and health hazards reduced	2 inspection and monitoring of social safeguards conducted at selected work places with in the district	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	4,200	4,200
Total for Budget Output	4,200	4,200
Wage	0	0
Non-Wage	4,200	4,200
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	US\$ Thousand
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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

VOTE: 862 Kibuku District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	528	528
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	3,560
Total for Budget Output	8,921	4,088
Wage	0	0
Non-Wage	8,921	4,088
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 2 inspection and supervision of child care institution conducted N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	29,899	17,203
Total for Budget Output	29,899	17,203
Wage	0	0
Non-Wage	29,899	17,203
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

VOTE: 862 Kibuku District

Quarter 4

Department: 100 Community Based Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	2,000	2,000
227001 Travel inland	4,500	4,500
282101 Donations	147,283	0
Total for Budget Output	153,783	6,500
Wage	0	0
Non-Wage	153,783	6,500
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
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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 conducted

VOTE: 862 Kibuku District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	151,058	150,990
227001 Travel inland	5,228	0
Total for Budget Output	156,286	150,990
Wage	151,058	150,990
Non-Wage	5,228	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	400,198	224,308
Wage	151,058	150,990
Non-Wage	249,140	73,319
GoU Dev	0	0
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 4

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 communities,

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	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	1,000
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. 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.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	44,000	42,173
221008 Information and Communication Technology Supplies.	3,000	3,000
227001 Travel inland	45,776	45,776
312121 Non-Residential Buildings - Acquisition	85,765	85,765
Total for Budget Output	178,541	176,714

VOTE: 862 Kibuku District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	44,000	42,173
Non-Wage	0	0
GoU Dev	134,541	134,541
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 maintenance PAF Monitoring, Vehicle maintenance 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	2,000
221016 Systems Recurrent costs	20,000	20,000
227001 Travel inland	18,000	17,998
228002 Maintenance-Transport Equipment	4,000	4,000
Total for Budget Output	44,000	43,998
Wage	0	0
Non-Wage	44,000	43,998
GoU Dev	0	0
Ext Finance	0	0
Total for Department	223,542	221,712
Wage	44,000	42,173
Non-Wage	44,000	43,998
GoU Dev	135,541	135,541
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 4

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	27,339
Total for Budget Output	27,919	27,339
Wage	27,919	27,339
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	200
221017 Membership dues and Subscription fees.	750	750
227001 Travel inland	9,050	9,045
Total for Budget Output	10,000	9,995
Wage	0	0
Non-Wage	10,000	9,995
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,919	37,334

VOTE: 862 Kibuku District**Quarter 4**

Wage	27,919	27,339
Non-Wage	10,000	9,995
GoU Dev	0	0
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 4

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*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	370	367
Total for Budget Output	370	367
Wage	0	0
Non-Wage	370	367
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*

Item	Approved Budget	Spent
227001 Travel inland	9,998	9,998
Total for Budget Output	9,998	9,998
Wage	0	0
Non-Wage	9,998	9,998
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 4

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 *US\$ Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,197	2,197
Total for Budget Output	2,197	2,197
Wage	0	0
Non-Wage	2,197	2,197
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,565	12,562
Wage	0	0
Non-Wage	12,565	12,562
GoU Dev	0	0
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 4

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 Q4
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 Q4
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	4	

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 Q4
Number of records managed	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	4	

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 Q4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	

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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 Q4
Number of integrity promotional campaigns conducted	Number	4	Being payment for travel to lower local government to

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 Q4
% of planned training activities undertaken	Percentage	4	payment of staff salary for the quarter fuel for CFOs

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 Q4
Number of quarterly internal audit progress reports per annum prepared	Percentage	2023-2024	DPAC meetings were conducted and allowances

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	4	Payment of staff salaries and Allowances to the DSC

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 Q4
Level of implementation of the annual procurement plan	Percentage	2023-2024	

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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 Q4
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 Q4
Litres of Nitrogen produced	Number	2023-2024	300 LITRES

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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	4	Payment of staff salaries to Primary teachers was done

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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	4	USE funds were transferred to schools

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 Q4
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number		

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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 Q4
Total Length(in Km) of acces roads maintained	Number	1	

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 Q4
Percent availability of district and zonal equipment	Percentage	4	

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 Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	4	4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	71	69

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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 Q4
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 Q4
GBV Case monitoring programme in place	Percentage	4	4

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 Q4
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 Q4
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 Q4
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	4	

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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 Q4
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 Q4
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 Q4
CDMIS in place & operational	Yes/No	4	4

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 Q4
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 Q4
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	4	Payment of staff salaries, Procurement of a Lanton

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 Q4
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 Q4
Cash management policy in place	Percentage	4	PAF Monitoring, Vehicle maintenance

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 Secretariats with Financial Resources to be able to facilitated 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 Q4
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 Q4
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 Q4
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 Q4
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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	25,950
BUSETAHEALTH CENTRE III	Buseta	Programme Conditional Grant - Non Wage Recurrent	0	21,146	21,146
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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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	21,146
NABULI HEALTH CENTRE III	Nabuli	Programme Conditional Grant - Non Wage Recurrent	0	29,393	29,393
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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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	21,146
KIRIIKA HEALTH CENTRE III	Kirika	Programme Conditional Grant - Non Wage Recurrent	0	27,985	27,985
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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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	105,730
KIBUKU HEALTH CENTRE IV	Kobolwa	Programme Conditional Grant - Non Wage Recurrent	0	47,662	47,662
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
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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
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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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237538 Kibuku 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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Advertising	Primary Schools	Programme Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Primary Schools	Programme Conditional Grant - Development		25,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Kibuku PS	Programme Conditional Grant - Development		2,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Emptying of Pit-Latrines at Kibuku PS	Programme Conditional Grant - Development		0	0
Item: 313121 Non-Residential Buildings - Improvement					
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
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - HIV/AIDS Sensitization and Support	Head Quarters	Programme Conditional Grant - Development		335	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: 221001 Advertising and Public Relations					
Media - Facilitation	Kibuku	Programme Conditional Grant - Development		800	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	Kibuku DLG Hqtrs	Programme Conditional Grant - Development		2,500	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Kibuku	Programme Conditional Grant - Development		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Kibuku DLG Hqtrs	Programme Conditional Grant - Development		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Kibuku	Programme Conditional Grant - Development		1,500	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Kibuku	Programme Conditional Grant - Development		1,500	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses		Programme Conditional Grant - Development		1,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	kibuku	Programme Conditional Grant - Development		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision	Kibuku DLG	Programme Conditional Grant - Development		11,000	0
Item: 227001 Travel inland					
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	10,573
KABWERI HEALTH CENTRE II	Kabweri	Programme Conditional Grant - Non Wage Recurrent	0	21,146	21,146
KABWERI HEALTH CENTRE II	Kabweri	Programme Conditional Grant - Non Wage Recurrent	0	15,804	15,804

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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	33,558
DODOI HEALTH CENTRE II	Dodoi	Programme Conditional Grant - Non Wage Recurrent	0	10,573	10,573
KADAMA HEALTH CENTRE III	Kadama	Programme Conditional Grant - Non Wage Recurrent	0	21,146	21,146
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	21,146
LYAMA HC III	Lyama	Programme Conditional Grant - Non Wage Recurrent	0	20,774	20,774
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	21,146
LWATAMA HEALTH CENTRE III	Lwatama	Programme Conditional Grant - Non Wage Recurrent	0	8,449	8,449
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	25,819
BULANGIRAHEALTH CENTRE III	Bulangira	Programme Conditional Grant - Non Wage Recurrent	0	21,146	21,146
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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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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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	22,411
KASASIRA HEALTH CENTRE III	Kasasira	Programme Conditional Grant - Non Wage Recurrent	0	21,146	21,146
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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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	21,146
NALUBEMBE	Nalubembe	Programme Conditional Grant - Non Wage Recurrent	0	24,681	24,681
NALUBEMBE	Nalubembe	Programme Conditional Grant - Non Wage Recurrent	0	21,146	21,146
TIRINYIHEALTH CENTRE III	Tirinyi	Programme Conditional Grant - Non Wage Recurrent	0	20,758	20,758
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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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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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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
Katiryō P/S	Katiryō 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