

**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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

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

**Signed on Date: 25-09-2025**

**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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	534,802	534,802	346,176	65%
Discretionary Government Transfers	4,363,095	4,762,422	4,762,422	109%
Conditional Government Transfers	27,497,423	28,006,092	28,006,092	102%
Other Government Transfers	772,637	922,040	389,635	50%
External Financing	610,546	610,546	121,483	20%
Total Revenues shares	33,778,502	34,835,901	33,625,808	100%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,834,810	2,233,273	1,935,832	106%
Natural Resources, Environment, Climate Change, Land And Water Management	1,206,077	1,206,077	1,184,030	98%
Private Sector Development	23,391	23,391	23,391	100%
Integrated Transport Infrastructure And Services	1,565,891	1,565,891	1,419,668	91%
Human Capital Development	22,412,972	22,672,580	20,875,654	93%
Public Sector Transformation	4,489,677	3,599,399	3,355,340	75%
Community Mobilization And Mindset Change	30,781	30,781	30,781	100%
Governance And Security	1,257,943	2,547,548	2,525,631	201%
Development Plan Implementation	956,961	956,961	893,596	93%
Grand Total	33,778,502	34,835,901	32,243,923	95%
Wage	18,681,737	18,941,346	17,991,823	96%
Non-Wage Recurrent	10,369,308	10,918,038	10,097,456	97%
Domestic Devt	4,116,911	4,365,971	4,033,161	98%
External Financing	610,546	610,546	121,483	20%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

The district had an approved annual budget of shillings 33,778,502,000 out of which a total of shillings 33,625,808,000 was received during the fourth quarter representing 100% of the annual budget and the. Shillings 3,461,813,000 representing 79% was Discretionary Government transfers, Shs. 28,006,092,000 representing 102% was Conditional Government transfers while shillings 389,635,000 representing 50% was OGTs. During the quarter the DLG realized Shillings 121,483,000 representing 20% from external financing and Shillings 346,176,000 representing 65% as locally raised revenue. Analysis of the releases reveals that the district received 96% and 98% of the budget for wage and Non-wage recurrent respectively as while domestic development performed at 98% and External Financing revenues stood at 20% of the annual budget. Further analysis of the revenues also indicated poor performance of other government transfers; this was because funds from most of the sources were not realized as planned. This still explains the poor performance for the locally raised revenues performed below the expected and this was attributed to the effects of IRAS where local revenue funds were not realized as expected during the quarter. The revenues were disbursed to departments as follows: Planning department received shs 450,823,000 representing 96% of the budget; Internal Audit received 35,196,000/= (93%); Trade, Industry received 23,391,000 representing 100% of the annual budget ; Administration received 4,647,962,000/= (95%); Finance received shs. 408,146,000(91%); Statutory Bodies received shs 1,232,927,000(147%); Production and marketing received 1,936,212,000(106%); Health received shs 1,936,212,000(87%); Education department received 14,887,301,000/= (97%), Roads and Engineering received Shillings 1,420,668,000(91%), CBS department received 235,038,000/= (55%), Natural resources department received 296,284,000 representing 93%, Water department received 887,367,000 representing 100

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>534,802</b>	<b>534,802</b>	<b>346,176</b>	<b>65%</b>
Advertisements/Bill Boards	309	309	0	0%
Agency Fees	11,929	11,929	10,701	90%
Animal and Crop Husbandry related Levies	16,876	16,876	0	0%
Business licenses	33,082	33,082	7,952	24%
Land Fees	14,099	14,099	47	0%
Liquor licenses	700	700	0	0%
Local Services Tax-Payable By Individuals	103,000	103,000	191,551	186%
Market /Gate Charges	31,361	31,361	0	0%
Other fees e.g. street parking fees	38,165	38,165	0	0%
Other Licence fees	251	251	0	0%
Other permits	275,740	275,740	135,925	49%
Property related Duties/Fees	2,360	2,360	0	0%
Registration fees for Documents and Businesses	3,609	3,609	0	0%
Work Permits	3,320	3,320	0	0%
<b>Discretionary Government Transfers</b>	<b>4,363,095</b>	<b>4,762,422</b>	<b>4,762,422</b>	<b>109%</b>
District Discretionary Equalisation Development Grant	716,738	716,738	716,738	100%
District Unconditional Grant Non-Wage	985,272	1,384,599	1,384,599	141%
District Unconditional Grant Wage	2,483,477	2,483,477	2,483,477	100%
Urban Discretionary Equalisation Development Grant	41,231	41,231	41,231	100%
Urban Unconditional Non-Wage	136,377	136,377	136,377	100%
<b>Conditional Government Transfers</b>	<b>27,497,423</b>	<b>28,006,092</b>	<b>28,006,092</b>	<b>102%</b>
Programme Conditional Grant - Non Wage Recurrent	8,207,220	8,207,220	8,207,220	100%
Programme Conditional Grant - Development	2,777,127	3,026,187	3,026,187	109%
Programme Conditional Grant - Wage Recurrent	16,198,261	16,457,869	16,457,869	102%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
<b>Other Government Transfers</b>	<b>772,637</b>	<b>922,040</b>	<b>389,635</b>	<b>50%</b>
Agro Forestry Activities	20,000	20,000	0	0%
COVID-19 Vaccination Campaign	168,010	168,010	0	0%
GROW Project	16,000	16,000	18,642	117%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
National Oil Seeds Project	88,000	88,000	109,626	125%
Support to PLE (UNEB)	30,650	30,650	22,150	72%
Uganda Climate Smart Agricultural Transformation Project	0	149,403	0	
Uganda Road Fund (URF)	256,952	256,952	227,238	88%
Uganda Women Entrepreneurship Program(UWEP)	193,025	193,025	11,979	6%
<b>External Financing</b>	<b>610,546</b>	<b>610,546</b>	<b>121,483</b>	<b>20%</b>
Global Alliance for Vaccines and Immunization (GAVI)	510,546	510,546	121,483	24%
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%
<b>Total Revenues Shares</b>	<b>33,778,502</b>	<b>34,835,901</b>	<b>33,625,808</b>	<b>100%</b>

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Cumulative Performance for Locally Raised Revenues

The District had an approved annual Local revenue budget of Shillings. 534,802,000 representing 1.6% of the annual budget out of which Advertisements/Bill Boards stood at 0%, Agency Fees90%, Animal and Crop Husbandry related Levies0%, Business licenses24%, and Fees0%, Liquor licenses 0%, Local Services Tax-Payable By Individuals 186%, Market /Gate Charges0%, Other fees e.g. street parking fees 0%, Other Licence fees0%, Other permits49%, Property related Duties/Fees0%, Registration fees for Documents andBusinesses0%, Work Permits 0%.

Cumulative Performance for Central Government Transfers

The Distruct had an annual approved budget of Shillings 27,497,423,000 out of which Shillings 28,006,092,000 representing 102% was received during the fourth quarter, Shs 8,207,220,000 was Programme Conditional Grant - Non Wage representing 100%, Shillings 3,026,187,000 was Programme Conditional Grant -Development representing 109%. Further analysis of the receipts shows that the District Local Government received Shs. 16,457,869,000 representing 102% as Programme Conditional Grant – Wage Recurrent and Transitional Conditional Grant -Development stood at 100%.

Cumulative Performance for Other Government Transfers

The District had an annual budget of shillings 772,637,000 as Other Government Transfers representing out of which Shillings. 389,635,000 representing 53% of the Annual budget, Agro Forestry Activities stood at 0%, Support to PLE (UNEB) was Shillings. 0 representing 0%, GROW Project stood at 117% further analysis of the receipts indicates that the District Local Government received 88% of Uganda Road Fund (URF) and 6% of Uganda Women Entrepreneurship Program (UWEP), and National Oil Seeds Project at 125%

Cumulative Performance for External Financing

The District had an annual budget of shillings 610,546,000 as External Financing out of which shillings 121,483,000 representing 20% was realized during the quarter, Global Alliance for Vaccines and Immunization (GAVI) performed at 121,483,000 representing 24% however, Global Fund for HIV, TB & Malaria, United Nations Children Fund (UNICEF), World Health Organization (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	4,906,690	0	4,647,875	95%	1,449,333
Sub-Total	4,906,690	0	4,647,875	95%	1,449,333
Department: Finance					
10 Financial Management and Accountability (LG)	449,091	0	408,146	91%	193,298
Sub-Total	449,091	0	408,146	91%	193,298
Department: Statutory bodies					
10 Legislation and Oversight	840,761	0	1,232,927	147%	808,619
Sub-Total	840,761	0	1,232,927	147%	808,619
Department: Production and Marketing					
10 Agricultural Extension	143,380	0	262,242	183%	94,354
20 Agricultural Production	1,691,810	0	1,673,970	99%	832,887
Sub-Total	1,835,190	0	1,936,212	106%	927,241
Department: Health					
10 Primary HealthCare	5,844,291	0	5,633,868	96%	1,635,863
30 Health Management and Supervision	842,005	0	184,932	22%	18,418
Sub-Total	6,686,296	0	5,818,800	87%	1,654,281
Department: Education					
10 Pre-Primary and Primary Education	8,316,746	0	8,148,567	98%	2,663,345
20 Secondary Education	5,977,062	0	5,704,116	95%	2,091,553
40 Education&Sports Management and Inspection	1,034,550	0	995,515	96%	853,763
50 Special Needs Education	3,000	0	3,000	100%	1,967
Sub-Total	15,331,358	0	14,851,197	97%	5,610,628
Department: Roads and Engineering					
10 Community Access Roads	1,565,891	0	1,419,668	91%	513,324
20 Engineering Services	1,000	0	1,000	100%	500
Sub-Total	1,566,891	0	1,420,668	91%	513,824
Department: Water					
10 Rural Water Supply and Sanitation	887,467	0	887,367	100%	594,926
Sub-Total	887,467	0	887,367	100%	594,926

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	318,230	0	296,284	93%	72,158
Sub-Total	318,230	0	296,284	93%	72,158
Department: Community Based Services					
10 Community Mobilisation	197,698	0	188,948	96%	51,481
20 Empowerment and Mindset Change	227,000	0	46,090	20%	17,440
Sub-Total	424,698	0	235,038	55%	68,921
Department: Planning					
10 Planning and Statistics	470,521	0	450,823	96%	322,650
Sub-Total	470,521	0	450,823	96%	322,650
Department: Internal Audit					
10 Compliance	37,919	0	35,196	93%	8,552
Sub-Total	37,919	0	35,196	93%	8,552
Department: Trade, Industry and Local Development					
10 Commercial Services	23,391	0	23,391	100%	10,288
Sub-Total	23,391	0	23,391	100%	10,288
Grand Total	33,778,502	0	32,243,923	95%	12,234,720



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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	4,255,222	4,255,222	4,259,643	100%	1,127,447
District Unconditional Grant Non-Wage	111,232	111,232	115,326	104%	38,868
District Unconditional Grant Wage	1,030,530	1,030,530	1,070,964	104%	292,056
Locally Raised Revenues	16,000	16,000	41,834	261%	0
Multi-Sectoral Transfers to LLGs_NonWage	578,949	578,949	513,006	89%	188,559
Programme Conditional Grant - Non Wage Recurrent	2,518,512	2,518,512	2,518,512	100%	607,964
Development Revenues	651,468	651,468	651,468	100%	17,300
District Discretionary Equalisation Development Grant	40,139	40,139	26,759	67%	0
Locally Raised Revenues	0	0	17,300	0%	17,300
Multi-Sectoral Transfers to LLGs_Gou	311,329	311,329	307,409	99%	0
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Total Revenues Shares	4,906,690	4,906,690	4,911,110	100%	1,144,747
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,030,530	1,030,530	1,026,821	100%	253,924
Non Wage	3,224,692	3,224,692	2,969,586	92%	895,409
Development Expenditure					
Domestic Development	651,468	651,468	651,468	100%	300,000
External Financing	0	0	0	0%	0
Total Expenditure	4,906,690	4,906,690	4,647,875	95%	1,449,333
C: Unspent Balances					
Recurrent Balances	1,127,447	2248976.43275	263,236		
Wage		292,056	44,143	-21,950,026%	
Non Wage		835,391	219,093	-373,108,161,307,794,000%	
Development Balances			0		
Domestic Development			0	-612,583,029,070,819,200%	
External Financing			0	0%	
Total Unspent			263,235	-463,642,751%	

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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 4,906,690,000 during the financial 2024/2025, out of which shillings 4,911,110,000 was received during the fourth quarter representing 100%. A close analysis of the receipts shows that the department both the recurrent revenues and the development revenues received 100% of. Further analysis shows that the department received 104% of District unconditional grant wage, District unconditional grant Non-wage performed at 104%, By the end of the quarter, the department had a total expenditure of shillings 4,647,962,000 representing 95% of the annual budget. Analysis of the expenditure shows that the department spent 100% of the wage, 92% of the non-wage while the development expenditure also stood at 95% while domestic development expenditure stood at 100% and the unspent balances was mainly recurrent revenues.

Reasons for unspent balances on the bank account

The unspent balances were funds meant for payment of salary and pension arrears of administration staff.

Highlights of physical performance by end of the quarter

The department spent money on fuel for the CAO's and Deputy totaling to 12,000,000 for travels with the District and line ministries to monitor projects, do back stopping and coordination role, Did repair and maintenance of CAO's vehicles at 1,000,000, procured stationary and cleaning equipment, under HR trainings where conducted, meetings, payroll managed and also paid 300,000,000 for planning unit block phase iii which is now roofed awaiting completion.

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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	449,091	449,091	473,640	105%	118,161
District Unconditional Grant Non-Wage	96,800	96,800	127,801	132%	31,701
District Unconditional Grant Wage	345,839	345,839	345,839	100%	86,460
Locally Raised Revenues	6,452	6,452	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	449,091	449,091	473,640	105%	118,161
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	345,839	345,839	304,181	88%	164,402
Non Wage	103,252	103,252	103,965	101%	28,896
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	449,091	449,091	408,146	91%	193,298
C: Unspent Balances					
Recurrent Balances	118,161	304397.723	65,494		
Wage		86,460	41,658	-16,440,220%	
Non Wage		31,701	23,836	-5,321,876%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			65,494	-40,696,477%	

Summary of Department Revenues and Expenditure by Source

Finance department had an approved annual budget of shillings 449,091,000 for 2024/2025, out of which shillings 473,640,000 was received during the fourth quarter representing 105% of the annual budget. An analysis of the receipts shows that the department realized 105% of the recurrent revenues (Wage 100%, District unconditional grant non-wage 132%, locally raised revenues 0%, while the development revenues performed at 0%. By the end of the fourth quarter, the department had a total expenditure of shillings 408,146,000 representing 91% of the budget. Analysis of the expenditure shows that the department spent 88% of the wage and 101% of the nonwage, the unspent balances was majorly recurrent activities.

Reasons for unspent balances on the bank account

The unspent balance was on wage meant for promotion of staff which was hit by timeline

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Payment of staff salaries, travel to line ministries to submit reports, payment of fuel for CFOs operation for the quarter, payment to facilitate filling of URA returns for the month of May and June 2025, Payment to facilitate acquiring of stationary items for the department, being payment to facilitate acquire Toner cartridge for the IFMS Printer, Travel to Mbale regional center for support training, Payment to enable acquire small office stationary, Payment for compound cleaning ,Payment of fuel for running of the IFMS Generator, Payment of YAAKA for running of the IFMS System, payment of insecticide for terminates, payment to facilitate revenue mobilization exercise for both technical and Finance committee meeting, Being payment to facilitate prepare and produce Nine month Financial Statements, Being payment to facilitate purchase of cleaning items

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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	795,509	1,194,836	1,195,085	150%	662,036
District Unconditional Grant Non-Wage	456,419	855,746	810,556	178%	503,291
District Unconditional Grant Wage	288,490	288,490	288,490	100%	72,123
Locally Raised Revenues	50,600	50,600	96,039	190%	86,622
Development Revenues	45,252	45,252	45,252	100%	0
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	0
Total Revenues Shares	840,761	1,240,088	1,240,336	148%	662,036
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	288,490	288,490	281,335	98%	116,741
Non Wage	507,019	906,346	906,345	179%	690,287
Development Expenditure					
Domestic Development	45,252	45,252	45,247	100%	1,591
External Financing	0	0	0	0%	0
Total Expenditure	840,761	1,240,088	1,232,927	147%	808,619
C: Unspent Balances					
Recurrent Balances	662,036	1007030.155	7,405		
Wage		72,123	7,155	-11,674,117%	
Non Wage		589,913	250	-81,226,735%	
Development Balances			4		
Domestic Development			4	-1,425,391%	
External Financing			0	0%	
Total Unspent			7,409	-122,630,653%	

Summary of Department Revenues and Expenditure by Source

Statutory as a department had an approved annual budget of shillings 840,761,000 for the financial year 202/2025, out of which shillings 1,240,336,000 was cumulatively received by the end of the fourth quarter representing 148% of the annual budget. An analysis of the receipts shows that the department realized 100% of the District Unconditional Grant Wage and 178% non-wage, while the development revenues performed at 100%. By the end of the quarter, the department had a total expenditure of shillings 1,232,927,000 representing 147% of the budget. Further analysis of the expenditure shows that the department spent 98% of the wage and 179% of the non-wage, while domestic development expenditure stood at 100%. By the end of the quarter, the department had unspent balances totaling to shillings 7,409,000, this was recurrent balances.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The wage balance was money meant for the PHRO who had just been recruited and did not access all her entitlements and the non-wage balance was money for bank charges.

Highlights of physical performance by end of the quarter

- LGPAC meetings were conducted.
- Payment of staff salaries
- Payment of sitting allowances to the Service Commission members,
- Procurement of Stationery
- Meals and refreshments for the members during the meeting were conducted.
- Payment of sitting allowances to the Contracts Committee members,
- Advertisement and Publication 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	1,142,571	1,291,973	1,192,197	104%	347,769
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	50,000	199,403	99,626	199%	74,626
Programme Conditional Grant - Non Wage Recurrent	372,045	372,045	372,045	100%	93,011
Programme Conditional Grant - Wage Recurrent	720,526	720,526	720,526	100%	180,132
Development Revenues	692,619	941,679	745,304	108%	70,625
Locally Raised Revenues	267,000	267,000	70,625	26%	70,625
Programme Conditional Grant - Development	425,619	674,679	674,679	159%	0
Total Revenues Shares	1,835,190	2,233,652	1,937,501	106%	418,394
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	720,526	720,526	719,237	100%	180,277
Non Wage	422,045	571,447	471,670	112%	170,773
Development Expenditure					
Domestic Development	692,619	941,679	745,305	108%	576,190
External Financing	0	0	0	0%	0
Total Expenditure	1,835,190	2,233,652	1,936,212	106%	927,241
C: Unspent Balances					
Recurrent Balances	347,769	636692.7015	1,290		
Wage		180,132	1,289	-18,027,749%	
Non Wage		167,637	0	-27,460,734%	
Development Balances			0		
Domestic Development			0	-74,863,902%	
External Financing			0	0%	
Total Unspent			1,289	-193,202,782%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department had an annual approved budget of shillings 1,835,190,000 during the financial year 2024/2025. Out of the total revenue shares, the department received shillings 1,937,501,000 representing 106% of the budget. By the end of the quarter, the department had total expenditure of Shs. 1,936,212,000 representing 106% and analysis of the receipt indicated that the Department had a total unspent balance of shillings 1,289,000 and this was entirely wage balances left for those officers who did not receive their annual increments.

Reasons for unspent balances on the bank account

The wage balance was money for annual increments.

Highlights of physical performance by end of the quarter

Payment of salaries to 21 staff  
Maintained and repaired vehicles,  
Conducted analyzing and sharing agricultural data on crop storage, processing facilities and infrastructure.  
Awareness raising among farmers about climate SMART Agriculture, Facilitated 92 PDCs in the District, Farmer Institutional Devt training to staff, technical support to 20 fish farmers procured 26350 coffee, 8900 cocoa seedlings, 16020 banana suckers, 545 bags of cassava cuttings, installed 21 micro scale irrigation kits in Buseta, Goli goli, Tirinyi, Kibuku, Kadama, Kirika, Kagumu s/c andTirinyi T/C and vaccinated 16000 heads of cattle against FMD in the District.



VOTE: 862 Kibuku District

Quarter 4

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	5,765,326	5,765,326	5,597,316	97%	1,399,329
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	168,010	168,010	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	754,247	754,247	754,247	100%	188,562
Programme Conditional Grant - Wage Recurrent	4,843,069	4,843,069	4,843,069	100%	1,210,767
Development Revenues	920,970	920,970	431,907	47%	122
External Financing	610,546	610,546	121,483	20%	122
Programme Conditional Grant - Development	310,424	310,424	310,424	100%	0
Total Revenues Shares	6,686,296	6,686,296	6,029,223	90%	1,399,451
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,843,069	4,843,069	4,769,031	98%	1,349,647
Non Wage	922,257	922,257	754,247	82%	190,996
Development Expenditure					
Domestic Development	310,424	310,424	174,040	56%	113,516
External Financing	610,546	610,546	121482.913	20%	122
Total Expenditure	6,686,296	6,686,296	5,818,800	87%	1,654,281
C: Unspent Balances					
Recurrent Balances	1,399,329	2981974.74625	74,039		
Wage		1,210,767	74,039	-134,964,703%	
Non Wage		188,562	0	-41,967,477%	
Development Balances			136,385		
Domestic Development			136,385	-328,345,689,812,421,800%	
External Financing			0	131,218,194,136,930,830%	
Total Unspent			210,423	-580,480,541%	

Summary of Department Revenues and Expenditure by Source

VOTE: 862 Kibuku District

Quarter 4

SECTION B : Summary by Department

The department had an annual approved budget of shillings 6,686,296,000 Out of which shillings 6,029,223,000 was received by the end of the quarter, representing 90% of the annual approved budget. Of the total receipts shillings 5,597,316,000 were recurrent revenues representing 97% of the approved annual budget; shillings 431,907,000 were development revenues representing 47% of the approved annual budget. Shillings 754,247,000 representing 100% of the annual approved budget was Sector conditional Grant Non-wage, shillings 4,843,069,000 representing 100% of the annual approved budget was Sector Conditional Grant wage, while shillings 310,42,000 representing 100% was Sector Development Grant and External Financing Shs. 121,483,000 representing 20%. The department had a total expenditure of shillings 5,818,800,000 representing 87% of the annual approved budget. Of the total expenditure shillings 4,769,031,000 was wage (98%); shillings 754,247,000 representing 82% was Non-wage while the d

Reasons for unspent balances on the bank account

The unspent wage was meant for staff who had not yet accessed the payroll by end of june.  
The unspent balance on development was meant for supply of medical equipment which was not yet supplied by the end of the financial year 30th june 2025

Highlights of physical performance by end of the quarter

Payment of staff salary for the month of April, May and June 2025, Being payment for construction of two stance pit latrine and a bathroom at Kibuku health center iv, Payment for upgrading of lwatama health center 11 to health center 111, Payment for repair and servicing of motor vehicle reg no. ug7052m, Payment of YAAKA for the medical stores, Payment to facilitate conduct support supervision at lower health centers, submission of accountabilities to ministry of health, Payment for retention for fencing of Nalumbebe health center 111, construction of staff house at Buseta health center 111, payment for upgrading of kabweri health center 11 to health center 111, Payment for appraisal and monitoring of projects, payment for purchase of small office items, payment for some stationary items for the department, Retention for construction of staff house at Bulangira health center 111, Being payment for collection and distribution of mosquito nets

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	14,095,721	14,355,330	14,312,407	102%	3,863,212
District Unconditional Grant Wage	45,898	45,898	11,475	25%	11,475
Other Transfers from Central Government	30,650	30,650	22,150	72%	0
Programme Conditional Grant - Non Wage Recurrent	3,384,508	3,384,508	3,384,508	100%	1,128,169
Programme Conditional Grant - Wage Recurrent	10,634,665	10,894,274	10,894,274	102%	2,723,569
Development Revenues	1,235,637	1,235,637	1,235,637	100%	0
Programme Conditional Grant - Development	1,235,637	1,235,637	1,235,637	100%	0
Total Revenues Shares	15,331,358	15,590,967	15,548,043	101%	3,863,212
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,680,563	10,940,172	10,239,292	96%	2,854,941
Non Wage	3,415,158	3,415,158	3,376,269	99%	2,065,508
Development Expenditure					
Domestic Development	1,235,637	1,235,637	1,235,636	100%	690,179
External Financing	0	0	0	0%	0
Total Expenditure	15,331,358	15,590,967	14,851,197	97%	5,610,628
C: Unspent Balances					
Recurrent Balances	3,863,212	8436541.39295	696,845		
Wage		2,735,043	666,456	-279,003,877%	
Non Wage		1,128,169	30,389	-290,017,789%	
Development Balances			1		
Domestic Development			1	-80,918,556%	
External Financing			0	0%	
Total Unspent			696,846	-1,481,256,521	

Summary of Department Revenues and Expenditure by Source

VOTE: 862 Kibuku District

Quarter 4

SECTION B : Summary by Department

The department had an annual approved budget of shillings 15,331,358,000 during the financial year 2024/2025. Out of the total revenue shares, Education department received shillings 15,548,043,000 representing 101% of the budget. Analysis of the receipts shows that the department received 101% of the recurrent revenues. Sector conditional grant wage performed at 102% and Non-wage at 100%. The development revenues performed at 100% and these were Sector development grants. The department had a total expenditure of shillings 14,887,301,000 representing 97% of the annual approved budget. By the end of the quarter, the department had total unspent balances of shillings 660,742,000. Of the total unspent balances and this was entirely wage.

Reasons for unspent balances on the bank account

Some teachers not yet Accessed Human Capital Management payroll, retired, transferred their services else where and not replaced.

Highlights of physical performance by end of the quarter

Salary paid to all teachers in Gov't schools and Education staff, Capitation grant transferred to Government aided schools both primary sand secondary, inspection, supervision, and monitoring of schools, various executive meetings for DEOS attended, motor vehicle repairs and sevice, national coordination, co-curricular activities and data collection about pupils with special needs done, construction of kirika seed school completed,primary schools maintained and desks supplied to 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	1,566,891	1,566,891	1,509,177	96%	517,310
District Unconditional Grant Wage	271,939	271,939	271,939	100%	67,985
Other Transfers from Central Government	294,952	294,952	237,238	80%	199,325
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,566,891	1,566,891	1,509,177	96%	517,310
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	271,939	271,939	183,430	67%	64,499
Non Wage	1,294,952	1,294,952	1,237,238	96%	449,325
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,566,891	1,566,891	1,420,668	91%	513,824
C: Unspent Balances					
Recurrent Balances	517,310	875281.965	88,509		
Wage		67,985	88,509	-6,449,862%	
Non Wage		449,325	0	-73,830,534%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			88,509	-141,549,513%	

Summary of Department Revenues and Expenditure by Source

The department had an annual approved budget of shillings 1,566,891,000 during the financial year 2024/2025 out of which shillings 1,409,668,226 were received during quarter four representing 90.6% of the budget. Analysis of the revenues shows that the department realized 95.54% of the recurrent revenues and 67% of the wage. The department received 0% of the development revenues during the quarter. The department had a total expenditure of shillings 1,419,668,226 during the quarter representing 91% of the budget. An analysis of the expenditure shows that the department spent 100% of both the wage and non-wage received with no unspent balances.

Reasons for unspent balances on the bank account

The unspent wage balance was money meant for recruitment of the District Engineer and the Senior Engineering Assistant.

VOTE: 862 Kibuku District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Staff salaries and other operational expenses were paid; maintenance of Kadama-Dodoi-Kagumu 9.8km, 8.3km along Kataka-Kiryolo-Nanghololo road 14.3km and 15km along Tirinyi-Bumiza-Bulangira road 21.2km and for all these works included grading, gravelling and drainage improvement works. Reshaping of Kadama-Kabweri-Kakutu 13.4km and Buseta-Bugiri-Kasasira 9.1km and routine manual maintenance works along feeder roads. Also maintenance of community access roads and urban unpaved roads including maintenance of road unit, ADRICS and holding DRC meetings

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	73,682	73,682	73,682	100%	18,420
Programme Conditional Grant - Non Wage Recurrent	73,682	73,682	73,682	100%	18,420
Development Revenues	813,785	813,785	813,785	100%	0
Programme Conditional Grant - Development	798,970	798,970	798,970	100%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	887,467	887,467	887,467	100%	18,420
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	73,682	73,682	73,622	100%	18,591
Development Expenditure					
Domestic Development	813,785	813,785	813,744	100%	576,335
External Financing	0	0	0	0%	0
Total Expenditure	887,467	887,467	887,367	100%	594,926
C: Unspent Balances					
Recurrent Balances	18,420	37011.49325	60		
Wage		0	0	0%	
Non Wage		18,420	60	-3,682,729%	
Development Balances			40		
Domestic Development			40	-74,933,650%	
External Financing			0	0%	
Total Unspent			100	-88,718,246%	

Summary of Department Revenues and Expenditure by Source

The department had an annual approved budget of shillings 887,467,000 during the financial year 2024/2025 out of which shillings 887,467,000 during quarter four representing 100% of the budget. Analysis of the revenues shows that the department realized 100% of the recurrent revenues while the development revenues stood at 100% from the Sector Development Grant. The department had a total expenditure of shillings 887,367,000 during the quarter representing 100%. An analysis of the expenditure shows that the department spent 100% of the non-wage while the development expenditure stood at 100%. By the end of the quarter, the department had total unspent 100,000, these were Development and recurrent balances.

Reasons for unspent balances on the bank account

All projects were handled and paid for

VOTE: 862 Kibuku District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The Department paid for Nandere PWSS, Paid for drilling of 04 boreholes across the district, paid for rehabilitation of 38 deep hand boreholes across the district, Paid for Land for construction of Dodoi PWSS, carried out DWSSCC meetings, extension workers meetings, carried out repair and maintenance of vehicles, carried out data collection, planning and advocacy at SC level, Carried hygiene education in Rural Growth Centres across the district. Paid for Construction of a 05 stance lined pit latrine in Nalubembe RGC



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	318,230	318,230	298,230	94%	74,105
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	258,532	258,532	258,532	100%	64,633
Locally Raised Revenues	2,000	2,000	2,000	100%	47
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	37,698	37,698	37,698	100%	9,425
Development Revenues	0	0	0	0%	0
Total Revenues Shares	318,230	318,230	298,230	94%	74,105
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	258,532	258,532	256,585	99%	62,686
Non Wage	59,698	59,698	39,698	66%	9,472
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	318,230	318,230	296,284	93%	72,158
C: Unspent Balances					
Recurrent Balances	74,105	151716.07325	1,947		
Wage		64,633	1,947	-6,268,646%	
Non Wage		9,472	0	-2,430,190%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,947	-29,554,279%	

Summary of Department Revenues and Expenditure by Source

VOTE: 862 Kibuku District

Quarter 4

SECTION B : Summary by Department

The department had an annual approved budget of shillings 318,230,000 out of which shillings 298,230,000 was cumulatively received by the end of the fourth quarter representing 94% of the departmental annual budget. The department did not realize 100% of the budget and this was attributed to non-realization of the revenues under other transfers from Central Government. Further analysis shows that the department received 100% of District Unconditional Grant Wage, District Unconditional Non-wage and locally raised revenues while other transfers from Central Government stood at 0%. By the end of the quarter, the department had a total expenditure of shillings 296,284,000 representing 93% of the departmental annual budget. Further analysis of the expenditures shows the department spent 99% of the wage while 66% of the non-wage was spent. The underperformance noted for nonwage was attributed to non realization of funds from Other Transfers from Central Government.

By the end of the quarte

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

- 3000 tree seedlings of Eucalyptus clone GC 796/2 procured and distributed to tree farmers in kibuku town council.
- Training of community members on climate change mitigation conducted in Goli goli sub county
- Follow up community wetland demarcation and restoration conducted in Lwatama and Nandere sub counties
- Salaries paid to the five natural resources staff for the months of April, May and June
- Monitoring the implementation of the ESMPs conducted on all construction projects in the district.
- Fourth quarter cumulative report 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	424,698	424,698	237,777	56%	71,101
District Unconditional Grant Non-Wage	4,000	4,000	4,493	112%	0
District Unconditional Grant Wage	159,058	159,058	153,047	96%	39,765
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	209,025	209,025	30,621	15%	18,932
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	424,698	424,698	237,777	56%	71,101
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	159,058	159,058	150,308	94%	37,025
Non Wage	265,640	265,640	84,730	32%	31,896
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	424,698	424,698	235,038	55%	68,921
C: Unspent Balances					
Recurrent Balances	71,101	176067.49475	2,739		
Wage		39,765	2,739	-3,702,507%	
Non Wage		31,336	0	-9,896,457%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,739	-23,432,653%	

Summary of Department Revenues and Expenditure by Source

The department had an annual approved budget of shillings 424,698,000 during the financial year 2024/2025 out of which shillings 237,777,000 were received during quarter four representing 56% of the budget. Analysis of the revenues shows that the department realized 56% of the recurrent revenues. The department had no development revenues. The department had a total expenditure of shillings 235,038,000 during the quarter. An analysis of the expenditure shows that the department spent 94% of the wage stood at 94% and non-wage stood at 32% and the total unspent balances was Shs. 2,739,000 and this was entirely recurrent expenses.

VOTE: 862 Kibuku District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total balance on the account was entirely wage meant for payment of additional wage for officers who had reached the bar.

Highlights of physical performance by end of the quarter

The department Paid staff salaries, conducted social inquiries, procured stationary, conducted; District Youth Executive meeting, women council executive meeting, older person's council executive meeting , and district disability council meeting, monitoring of department projects, facilitated travel to Ministry of Gender Labour and Social Development, SAGE payment supervision, ICLOWC support supervision, facilitated District Youth Chairperson with fuel to monitor youth projects, purchased data, newspapers, welfare items and travelled to Ministry to consult on IPFs for PWD, and SEGOP grants, held quarterly ICLWC meeting, conducted music gala, conducted GROW communication activities, procured fuel to mobilize Grow beneficiaries, conducted monitoring of work places.

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	109,272	109,272	114,272	105%	18,818
District Unconditional Grant Non-Wage	52,000	52,000	59,000	113%	5,000
District Unconditional Grant Wage	55,272	55,272	55,272	100%	13,818
Locally Raised Revenues	2,000	2,000	0	0%	0
Development Revenues	361,249	361,249	374,629	104%	0
District Discretionary Equalisation Development Grant	361,249	361,249	374,629	104%	0
Total Revenues Shares	470,521	470,521	488,901	104%	18,818
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,272	55,272	35,579	64%	9,466
Non Wage	54,000	54,000	54,000	100%	18,885
Development Expenditure					
Domestic Development	361,249	361,249	361,244	100%	294,300
External Financing	0	0	0	0%	0
Total Expenditure	470,521	470,521	450,823	96%	322,650
C: Unspent Balances					
Recurrent Balances	18,818	57168.412	24,693		
Wage		13,818	19,693	-946,575%	
Non Wage		5,000	5,000	-3,383,467%	
Development Balances			13,385		
Domestic Development			13,385	-46,829,788%	
External Financing			0	0%	
Total Unspent			38,078	-45,063,481%	

Summary of Department Revenues and Expenditure by Source

Planning department had an approved annual budget of shillings 470,521,000 for the financial year 2024/2025, out of which shillings 488,901,000 was cumulatively received by the end of the quarter representing 104% of the annual budget. An analysis of the receipts shows that the department realized 100% of the District Unconditional Grant Wage and 113% non-wage, while the development revenues performed at 104%. By the end of the fourth quarter, the department had a total expenditure of shillings 450,823,000 representing 96% of the budget. The department had unspent balances totaling to shillings 38,078,000 which was both Development and recurrent balances.

Reasons for unspent balances on the bank account

VOTE: 862 Kibuku District

Quarter 4

SECTION B : Summary by Department

The wage balance on the account was meant for payment of salary for the Planner who had not accessed payroll.

The Development balance was due to the delayed procurement balance and so is the Non-wage balance.

Highlights of physical performance by end of the quarter

- Payment of staff salaries,
- Conducted data collection in all the LLGs.
  - Monitoring of government projects in all the LLGs
  - Mentoring of Lower Local Government was done,
  - Procurement of data bundles for the Quarterly reports, Budgets, Retreat to MoFPED.
- . Writing of the final Budget.
- .Writing of the third quarter report.

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	37,091	98%	15,582
District Unconditional Grant Non-Wage	6,000	6,000	8,602	143%	8,602
District Unconditional Grant Wage	27,919	27,919	27,919	100%	6,980
Locally Raised Revenues	4,000	4,000	570	14%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	37,919	37,919	37,091	98%	15,582
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,919	27,919	26,023	93%	6,472
Non Wage	10,000	10,000	9,173	92%	2,080
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	37,919	37,919	35,196	93%	8,552
C: Unspent Balances					
Recurrent Balances	15,582	18031.555	1,895		
Wage		6,980	1,896	-647,180%	
Non Wage		8,602	0	-449,398%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,895	-3,504,003%	

Summary of Department Revenues and Expenditure by Source

The department had an annual approved budget of shillings 23,391,000 during the financial year 2024/2025 out of which shillings 23,391,000 were realized during quarter four representing 100% of the budget. Analysis of the revenues shows that the department realized 100% of the recurrent revenues and this was sector conditional grant non-wage. The department had a total expenditure of shillings 23,391,000 during the quarter representing 100%. By the end of the quarter, the department had a total unspent balance of shillings 0.

Reasons for unspent balances on the bank account

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

**VOTE: 862 Kibuku District**

**Quarter 4**

**SECTION B : Summary by Department**

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

Carried out special audit on UPE and USE capitation grant for St. Bernard Primary School Kenkebu and Kagumu Secondary School.  
Carried out Audit of all lower local governments and the district headquarters.



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	16,913	16,913	16,913	100%	4,228
Programme Conditional Grant - Non Wage Recurrent	16,913	16,913	16,913	100%	4,228
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	23,391	23,391	23,391	100%	4,228
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	16,913	16,913	16,913	100%	4,279
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	6,009
External Financing	0	0	0	0%	0
Total Expenditure	23,391	23,391	23,391	100%	10,288
C: Unspent Balances					
Recurrent Balances	4,228	8507.6155	0		
Wage		0	0	0%	
Non Wage		4,228	0	-846,533%	
Development Balances					
Domestic Development			0	-1,212,842%	
External Financing			0	0%	
Total Unspent			0	-2,334,842%	

Summary of Department Revenues and Expenditure by Source

The department had an annual approved budget of shillings 23,391,000 during the financial year 2024/2025 out of which shillings 23,391,000 were realized during quarter four representing 100% of the budget. Analysis of the revenues shows that the department realized 100% of the recurrent revenues and this was sector conditional grant non-wage. The department had a total expenditure of shillings 23,391,000 during the quarter representing 100%. By the end of the quarter, the department had a total unspent balance of shillings 0.

Reasons for unspent balances on the bank account

There was no unspent balance on the account.

Highlights of physical performance by end of the quarter

VOTE: 862 Kibuku District

Quarter 4

SECTION B : Summary by Department

Trained 82 local traders at Mikombe trading center and Saala trading center.

Sensitization of 96 community members of Moru in Kasasira and Kadama S/C

Supervised 57 PDM beneficiaries, 11 in Kadoto ward in Bulangira TC, 10 Nabiswa Sub-county , 16 in Kitantalo, 10 in Kituti, 6 in Kobolwa ward in Kibuku TC, 6 from Bukatikoko ward in Tirinyi TC.

Complied data on the market produce in the District.

Renewed all 26 EMYOOGA certificate in two counties of Kabweri and Kibuku S/C

Supported 26 EMYOOGA SACCOs in Kabweri and Kibuku counties respectively and carried out an Annual General Meeting.

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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,030,530	253,924
273104 Pension	1,342,502	348,275
352880 Salary Arrears Budgeting	54,833	0
352881 Pension and Gratuity Arrears Budgeting	31,824	0
Total for Budget Output	2,459,689	602,199
Wage	1,030,530	253,924
Non-Wage	1,429,159	348,275
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

General Staff salaries paid, Salary arrears paid, pension, gratuity and arrears paid	Salary arrears paid, pension, gratuity and arrears paid. General staff salary for administration paid.	there was no variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273105 Gratuity	1,089,352	272,553
Total for Budget Output	1,089,352	272,553
Wage	0	0
Non-Wage	1,089,352	272,553
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	890,278	0
Total for Budget Output	890,278	0
Wage	0	0
Non-Wage	578,949	0
GoU Dev	311,329	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	40,139	0
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	5,650	1,412
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,500	481
Total for Budget Output	49,789	2,643
Wage	0	0
Non-Wage	9,650	2,643
GoU Dev	40,139	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

HIV issues handled	Sensitization to staff done.	There was no variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	400
Total for Budget Output	400	400
Wage	0	0
Non-Wage	400	400
GoU Dev	0	0

VOTE: 862 Kibuku District

Quarter 4

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Monitoring and supervision fot LLGs faciliated, water and electricity bills paid, security guard allowance paid, equipment for cleaning , compound cleaners and guards procured, travel for DCAO facilitated,stationary , tonner and welfare catered for, DCAO monthly fuel procured and Kilometrage for pas procured.	Monitoring and supervision for LLGs facilitate, water and electricity bills paid, security guard allowance paid, equipment for cleaning , compound cleaners and guards procured, travel for DCAO facilitated,stationary , toner and welfare catered for, DC	There was no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221012 Small Office Equipment	500	500
223001 Property Management Expenses	1,000	250
223004 Guard and Security services	4,800	1,200
223005 Electricity	2,000	500
223006 Water	2,000	500
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	15,200	3,800
228002 Maintenance-Transport Equipment	7,500	3,750
312121 Non-Residential Buildings - Acquisition	300,000	300,000
Total for Budget Output	340,000	312,750
Wage	0	0
Non-Wage	40,000	12,750
GoU Dev	300,000	300,000
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	1,500	0

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	00
	Non-Wage	1,5000
	GoU Dev	00
	Ext Finance	00

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Information disseminated, airtime bought, Newspapers procured, stationary bought, events covered and media addressed, magazines printed, reports done	Talk shows organized, Information disseminated, airtime bought, Newspapers procured, stationary bought, events covered and media addressed, magazines designed and printed.	there where no variations
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	500	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	200	0
Total for Budget Output	1,500	0
	Wage	0
	Non-Wage	1,500
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Payment of staff salaries, Support supervision at DLG and LLGS, procurement of CAOs fuel, repair and maintainance of CAOS vehicle, Incapacity and deaths catered for, procurement of stationary, news papers, office cleaning services, facilitation for travel in land, procurement of CAOs monthly fuel, payment of legal fees	Payment of staff salaries, Support supervision at DLG and LLGS, procurement of CAO's fuel, repair and maintenance of CAOS vehicle, Incapacity and deaths catered for, procurement of stationary, news papers, office cleaning services, facilitation for travel	There where no variations.
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,200	1,200
221009 Welfare and Entertainment	400	400
221011 Printing, Stationery, Photocopying and Binding	1,800	800
221012 Small Office Equipment	800	0
221017 Membership dues and Subscription fees.	6,000	1,500
221020 Litigation and related expenses	5,000	1,250
222001 Information and Communication Technology Services.	400	400
225204 Monitoring and Supervision of capital work	15,000	3,750

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,582	3,241
227004 Fuel, Lubricants and Oils	19,000	4,810
228002 Maintenance-Transport Equipment	8,000	2,750
263402 Transfer to Other Government Units	0	236,617
273102 Incapacity, death benefits and funeral expenses	4,000	2,070
Total for Budget Output	74,182	258,787
Wage	0	0
Non-Wage	74,182	258,787
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,906,690	1,449,333
Wage	1,030,530	253,924
Non-Wage	3,224,692	895,409
GoU Dev	651,468	300,000
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
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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	345,839	164,402
221014 Bank Charges and other Bank related costs	0	714
221016 Systems Recurrent costs	30,000	8,635
227001 Travel inland	9,100	1,961
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	396,939	178,712
Wage	345,839	164,402
Non-Wage	51,100	14,310
GoU Dev	0	0
Ext Finance	0	0

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
221011 Printing, Stationery, Photocopying and Binding	1,000	300
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	1,400	0
223001 Property Management Expenses	4,800	1,200
227001 Travel inland	35,659	8,294
227004 Fuel, Lubricants and Oils	5,000	1,250
228002 Maintenance-Transport Equipment	3,293	3,293
Total for Budget Output	52,152	14,587
Wage	0	0
Non-Wage	52,152	14,587
GoU Dev	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
	Ext Finance	00
	Total for Department	449,091193,298
	Wage	345,839164,402
	Non-Wage	103,25228,896
	GoU Dev	00
	Ext Finance	00

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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
LGPAC meetings were conducted.	LGPAC meetings conducted.	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,240	2,424
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,058	0
227001 Travel inland	6,502	154
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	28,000	2,578
Wage	0	0
Non-Wage	8,000	2,187
GoU Dev	20,000	391
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Payment of staff salaries, Payment of sitting allowances to the Service Commission members, Stationery, Meals and refreshments for the members during the meeting.	Payment of staff salaries, Payment of sitting allowances to the Service Commission members, Stationery, Meals and refreshments for the members during the meeting.	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	288,490	116,741
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,073	3,144
211107 Boards, Committees and Council Allowances	2,400	600
221001 Advertising and Public Relations	3,000	1,500
221009 Welfare and Entertainment	2,600	400
221011 Printing, Stationery, Photocopying and Binding	3,200	281
227001 Travel inland	4,780	225
312221 Light ICT hardware - Acquisition	7,000	0
Total for Budget Output	333,543	122,891
Wage	288,490	116,741
Non-Wage	19,801	4,950

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
	GoU Dev	25,252	1,200
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Payment of sitting allowances to the Contracts Committee members, Stationery, Meals and refreshments for the members during the meeting., advertisement and Publication	Payment of sitting allowances to the Contracts Committee members, Stationery, Meals and refreshments for the members during the meeting., advertisement and Publication	N/A
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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)	6,600	1,650	
221001 Advertising and Public Relations	3,600	2,000	
227001 Travel inland	2,664	666	
Total for Budget Output	12,864	4,316	
Wage	0	0	
Non-Wage	12,864	4,316	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	399,327	
Total for Budget Output	0	399,327	
Wage	0	0	
Non-Wage	0	399,327	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000033 Support to Regional Offices

PIAP Output: 16060508X Regional and field office management

Payment of Council sitting allowances, LC V vehicle maintenance, Stationery, Fuel expenses for entitled officers.	Payment of Council sitting allowances, LC V vehicle maintenance, Stationery, Fuel expenses for entitled officers	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	253,192	188,383	

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	148,248	75,163
221009 Welfare and Entertainment	5,000	500
221011 Printing, Stationery, Photocopying and Binding	2,500	450
221012 Small Office Equipment	1,500	500
223005 Electricity	500	130
223006 Water	400	0
227001 Travel inland	11,074	2,316
227004 Fuel, Lubricants and Oils	28,000	7,750
228002 Maintenance-Transport Equipment	10,000	2,500
Total for Budget Output	460,414	277,692
Wage	0	0
Non-Wage	460,414	277,692
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

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

Conducting of land board meetings and submission to the relevant offices.	Conducting of land board meetings and submission to the relevant offices	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,940	1,815
Total for Budget Output	5,940	1,815
Wage	0	0
Non-Wage	5,940	1,815
GoU Dev	0	0
Ext Finance	0	0
Total for Department	840,761	808,619
Wage	288,490	116,741
Non-Wage	507,019	690,287
GoU Dev	45,252	1,591
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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	11,160
227001 Travel inland	0	33,617
Total for Budget Output	0	44,777
Wage	0	0
Non-Wage	0	11,160
GoU Dev	0	33,617
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	13,396
Total for Budget Output	0	13,396
Wage	0	0
Non-Wage	0	0
GoU Dev	0	13,396
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

	Facilitation to Parish Dev't committees, consultative visits conducted to MAAIF, NAGRIC, AND NALIRRI, Technical support to fish farmers, maintenance of cold chain, monitoring, support supervision and coordination, meetings and vaccination of cattle.	NIL
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	143,000	35,800

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
Total for Budget Output	143,000	35,800
Wage	0	0
Non-Wage	143,000	35,800
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Sensitisation of farming community on the dangers of HIV/ AIDS NIL

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	380	380
Total for Budget Output	380	380
Wage	0	0
Non-Wage	380	380
GoU Dev	0	0
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: 01060203X Enabled agricultural extension supervision system developed and operationalised

Salaries paid,PDCs facilitated,increased agricultural productivity,pests and diseases controlled,coordination visits done and micro scale irrigation technologies installed NIL

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	720,526	180,277
224003 Agricultural Supplies and Services	692,619	443,344
227001 Travel inland	26,213	69,623
228002 Maintenance-Transport Equipment	0	1,000
Total for Budget Output	1,439,358	694,245
Wage	720,526	180,277
Non-Wage	26,213	70,623

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	692,619	443,344
	Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
224003 Agricultural Supplies and Services	0		85,832
227001 Travel inland	50,000		910
Total for Budget Output		50,000	86,742
	Wage	0	0
	Non-Wage	50,000	910
	GoU Dev	0	85,832
	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	202,452		51,900
Total for Budget Output		202,452	51,900
	Wage	0	0
	Non-Wage	202,452	51,900
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		1,835,190	927,241
	Wage	720,526	180,277
	Non-Wage	422,045	170,773
	GoU Dev	692,619	576,190
	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
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		US\$ Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,616	289
312111 Residential Buildings - Acquisition	138,808	93,761
312121 Non-Residential Buildings - Acquisition	20,000	19,466
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	0
Total for Budget Output	310,424	113,516
Wage	0	0
Non-Wage	0	0
GoU Dev	310,424	113,516
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,843,069	1,349,647
263308 Sector Conditional Grant (Non-Wage)	690,798	172,699
Total for Budget Output	5,533,867	1,522,346
Wage	4,843,069	1,349,647
Non-Wage	690,798	172,699
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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	3,000	750
223005 Electricity	1,500	375
227001 Travel inland	816,005	9,374
228002 Maintenance-Transport Equipment	15,000	5,589
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500
Total for Budget Output	839,505	17,338
Wage	0	0
Non-Wage	228,959	17,217
GoU Dev	0	0
Ext Finance	610,546	122

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	1,080
Total for Budget Output	2,500	1,080
Wage	0	0
Non-Wage	2,500	1,080
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,686,296	1,654,281
Wage	4,843,069	1,349,647
Non-Wage	922,257	190,996
GoU Dev	310,424	113,516
Ext Finance	610,546	122

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: 000006 Planning and Budgeting services

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

	NA	
Salary payment to primary teachers in the District	Monthly salary paid to primary teachers in Government aided schools in the District.	Some teachers were not paid salary because they were not appearing on the interface file and some had shifted to pension pay roll.
	NA	
	NA	
classrooms, pit latrines construction and emptying, monitoring, supervision, investment services, and EIA, of projects	classrooms, pit latrines construction and emptying, monitoring, supervision, investment services, and EIA, of projects	NIL

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,978	4,977
225204 Monitoring and Supervision of capital work	20,000	8,462
228001 Maintenance-Buildings and Structures	30,000	10,000
312121 Non-Residential Buildings - Acquisition	198,760	181,970
Total for Budget Output	253,738	205,409
Wage	0	0
Non-Wage	0	0
GoU Dev	253,738	205,409
Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	4,190
Total for Budget Output	5,000	4,190
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	4,190

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	00

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,475,326	765,083
Total for Budget Output	1,475,326	765,083
Wage	0	0
Non-Wage	1,475,326	765,083
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV/AIDS preventionNA

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

SubProgramme: 04 Labour and employment services

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	6,582,182	1,688,162
Total for Budget Output	6,582,182	1,688,162
Wage	6,582,182	1,688,162
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	00
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224005 Laboratory supplies and services	56,047	56,047
225202 Environment Impact Assessment for Capital Works	5,000	4,786
225203 Appraisal and Feasibility Studies for Capital Works	5,000	3,334
225204 Monitoring and Supervision of capital work	20,000	2,692
312121 Non-Residential Buildings - Acquisition	725,352	248,221
312221 Light ICT hardware - Acquisition	165,000	165,000
Total for Budget Output	976,399	480,080
	Wage	0
	Non-Wage	0
	GoU Dev	976,399480,080
	Ext Finance	00

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	948,180	456,084
Total for Budget Output	948,180	456,084
	Wage	0
	Non-Wage	948,180456,084
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

VOTE: 862 Kibuku District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
	NA	
	Salary paid to all Government Secondary Teachers in the District	Some teachers transferred their services else where and replacement not yet done
Complete the construction of Kirika Seed Sec School, monitoring and supervision, Investment services, EIA,supply of science kits, reagents and ICT equipment	The construction of Kirika Seed Sec School completed, monitoring and supervision, Investment services, EIA,supply of science kits, reagents and ICT equipment done	N/A
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,052,483	1,155,388
Total for Budget Output	4,052,483	1,155,388
Wage	4,052,483	1,155,388
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

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

Inspection of schools in the District and PLE management	NA
	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	54,054	8,830
Total for Budget Output	54,054	8,830
Wage	0	0
Non-Wage	54,054	8,830
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

	NA
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VOTE: 862 Kibuku District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
NA		
School maintenance, monitoring ,supervision, data collection, vehicle maintenance, meetings, national co-ordination, bench marking, capacity building and co-curricular activities	School maintenance, monitoring ,supervision, data collection, vehicle maintenance, meetings, national co-ordination, bench marking, capacity building.	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	4,869
221008 Information and Communication Technology Supplies.	1,000	669
221009 Welfare and Entertainment	800	502
221011 Printing, Stationery, Photocopying and Binding	1,000	340
223001 Property Management Expenses	1,000	505
223005 Electricity	488	168
225204 Monitoring and Supervision of capital work	40,298	31,601
227001 Travel inland	80,312	28,897
227004 Fuel, Lubricants and Oils	700	700
228001 Maintenance-Buildings and Structures	789,000	758,627
228002 Maintenance-Transport Equipment	10,000	6,666
Total for Budget Output	934,598	833,543
Wage	0	0
Non-Wage	934,598	833,543
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

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	45,898	11,390
Total for Budget Output	45,898	11,390
Wage	45,898	11,390
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	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
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Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

Special Needs educationNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,967
Total for Budget Output	3,000	1,967
Wage	0	0
Non-Wage	3,000	1,967
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,331,358	5,610,628
Wage	10,680,563	2,854,941
Non-Wage	3,415,158	2,065,508
GoU Dev	1,235,637	690,179
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: 000017 Infrastructure Development and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	271,939	64,499
Total for Budget Output	271,939	64,499
Wage	271,939	64,499
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 260010 Road Rehabilitation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	1,200
221003 Staff Training	2,500	2,300
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,500	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	3,600	1,450
221017 Membership dues and Subscription fees.	200	200
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	1,500	650
225204 Monitoring and Supervision of capital work	16,000	4,457
227001 Travel inland	10,000	2,535
228002 Maintenance-Transport Equipment	152,000	69,255
263402 Transfer to Other Government Units	804,000	242,563
Total for Budget Output	999,000	328,485
Wage	0	0
Non-Wage	999,000	328,485



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
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

District feeder roads maintained, funds transfered to To NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	400	100
223005 Electricity	400	100
227001 Travel inland	13,048	3,262
228002 Maintenance-Transport Equipment	13,950	6,206
263402 Transfer to Other Government Units	229,154	100,672
Total for Budget Output	256,952	110,340
Wage	0	0
Non-Wage	256,952	110,340
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

	Grading, gravelling, raising lowlying sections and drainage improvement works; supervision and monitoring, meeting other operational expenses, maintenance of road unit and holding DRC meeting	N/A
Supervion and monitoring done and site meetings	Supervision and monitoring done, social and environmental safeguard meetings held including facilitation of procurement processes	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	38,000	10,000
Total for Budget Output	38,000	10,000
Wage	0	0
Non-Wage	38,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 12 Human Capital Development

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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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,000	500
	Total for Budget Output	1,000	500
	Wage	0	0
	Non-Wage	1,000	500
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,566,891	513,824
	Wage	271,939	64,499
	Non-Wage	1,294,952	449,325
	GoU Dev	0	0
	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
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
221011 Printing, Stationery, Photocopying and Binding	4,779	1,194
225101 Consultancy Services	45,000	3,315
225202 Environment Impact Assessment for Capital Works	20,048	3,685
225204 Monitoring and Supervision of capital work	42,200	4,765
227001 Travel inland	76,341	16,211
228002 Maintenance-Transport Equipment	7,377	1,786
312135 Water Plants, pipelines and sewerage networks - Acquisition	691,722	563,970
Total for Budget Output	887,467	594,926
Wage	0	0
Non-Wage	73,682	18,591
GoU Dev	813,785	576,335
Ext Finance	0	0
Total for Department	887,467	594,926
Wage	0	0
Non-Wage	73,682	18,591
GoU Dev	813,785	576,335
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

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

Staff salaries paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	258,532	62,686
Total for Budget Output	258,532	62,686
Wage	258,532	62,686
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	1,731	433
223005 Electricity	100	26
227001 Travel inland	9,174	2,340
228002 Maintenance-Transport Equipment	498	125
Total for Budget Output	11,903	3,023
Wage	0	0
Non-Wage	11,903	3,023
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

Environment and social screening of projects conducted; NA  
Environment and social management plans developed and  
monitoring the implementation of mitigation measures  
conducted

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,461	865
Total for Budget Output	3,461	865
Wage	0	0
Non-Wage	3,461	865
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

3000 tree seedlings of Eucalyptus clone GC 796/2 procured and distributed to farmers in Kibuku town council. Training and awareness creation conducted in Goli goli sub county.	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	4,000	1,000
227001 Travel inland	38,334	4,584
Total for Budget Output	42,334	5,584
Wage	0	0
Non-Wage	42,334	5,584
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

One district physical planning committee meeting conducted at the district head quarters	nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 4

Total for Department	318,230	72,158
Wage	258,532	62,686
Non-Wage	59,698	9,472
GoU Dev	0	0
Ext Finance	0	0

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
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,600	706
Total for Budget Output	2,600	706
Wage	0	0
Non-Wage	2,600	706
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	159,058	37,025
227001 Travel inland	2,400	780
Total for Budget Output	161,458	37,805
Wage	159,058	37,025
Non-Wage	2,400	780
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
223005 Electricity	300	150
223006 Water	252	126
227001 Travel inland	8,088	2,129
Total for Budget Output	8,640	2,405

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	00
	Non-Wage	8,6402,405
	GoU Dev	00
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

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	16,000	7,262
Total for Budget Output	16,000	7,262
	Wage	00
	Non-Wage	16,0007,262
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	502
Total for Budget Output	2,000	502
	Wage	00
	Non-Wage	2,000502
	GoU Dev	00
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

political and technical monitoring conducted	NA
Staff salaries paid to 18 staff	NA
Mobilization of Grow activities conducted	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
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PIAP Output: 15040201X CDMIS established and operationalized

Monitoring and inspection of work places conducted      NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,000	2,800
Total for Budget Output	7,000	2,800
Wage	0	0
Non-Wage	7,000	2,800
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

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	2,941	1,470
Total for Budget Output	2,941	1,470
Wage	0	0
Non-Wage	2,941	1,470
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	20,653	4,943
Total for Budget Output	20,653	4,943
Wage	0	0
Non-Wage	20,653	4,943

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	
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

Monitoring of funded projects	NA
funds released to women groups	NA
monitoring of funded groups	NA
Monitoring of funded projects	NA

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

trainings and funds released to the youth	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	193,025	7,446
Total for Budget Output	193,025	7,446
Wage	0	0
Non-Wage	193,025	7,446
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,840
Total for Budget Output	5,000	1,840
Wage	0	0
Non-Wage	5,000	1,840
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

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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PIAP Output: 15040201X CDMIS established and operationalized

utilities paid, welfare for department facilitated, utilities paid, stationary procured, political and technical monitoring conducted

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,381	1,740
Total for Budget Output	5,381	1,740
Wage	0	0
Non-Wage	5,381	1,740
GoU Dev	0	0
Ext Finance	0	0
Total for Department	424,698	68,921
Wage	159,058	37,025
Non-Wage	265,640	31,896
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: 14040401X Budget priorities aligned to programme plans		
	There was sensitization of 150 people at Kibuku HCIV about the dangers of HIV/AIDS.	There was inadequate resources to aid implementation of all the planned activities.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		569	190
	Total for Budget Output	569	190
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	569	190
	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: 1801051101X Statistics on cross cutting issues compiled and disseminated.

N/A	Payment of staff salaries, Payment of retention, Construction of a classroom block at Mesula P/S, Conducting pre-mock assessment, conducting of data collection, Monitoring of government projects, Mentoring of Lower Local Governments.	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		55,272	9,466
221012 Small Office Equipment		5,500	1,833
225203 Appraisal and Feasibility Studies for Capital Works		1,000	333
225204 Monitoring and Supervision of capital work		21,995	557
227001 Travel inland		42,639	1,846
312121 Non-Residential Buildings - Acquisition		122,276	122,271
312139 Other Structures - Acquisition		80,000	80,000
312221 Light ICT hardware - Acquisition		10,500	10,500
312235 Furniture and Fittings - Acquisition		76,770	76,770
	Total for Budget Output	415,952	303,576

VOTE: 862 Kibuku District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	55,272	9,466
	Non-Wage	0	0
	GoU Dev	360,680	294,110
	Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

N/A	Procurement of data bundles for the Quarterly reports, Budgets, Budget Framework paper, Retreat to MoFPED.	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221016 Systems Recurrent costs		20,000	6,988
Total for Budget Output		20,000	6,988
	Wage	0	0
	Non-Wage	20,000	6,988
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

N/A	Carried out PAF monitoring, Refreshments during District Technical Planning Committee meetings were supplied.	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		9,000	3,900
227001 Travel inland		23,000	5,997
228002 Maintenance-Transport Equipment		2,000	2,000
Total for Budget Output		34,000	11,897
	Wage	0	0
	Non-Wage	34,000	11,897
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		470,521	322,650
	Wage	55,272	9,466
	Non-Wage	54,000	18,885

VOTE: 862 Kibuku District

Quarter 4

GoU Dev	361,249	294,300
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
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,919	6,472
Total for Budget Output	27,919	6,472
Wage	27,919	6,472
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims		

Audit of lower local government, procurement of stationery, binding and submission of quarterly reports, repair and maintenance of motorcycle, attending of CPD workshops, subscription Auditors association

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	410
221017 Membership dues and Subscription fees.	750	170
227001 Travel inland	6,250	1,450
228002 Maintenance-Transport Equipment	1,500	50
Total for Budget Output	10,000	2,080
Wage	0	0
Non-Wage	10,000	2,080
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,919	8,552
Wage	27,919	6,472
Non-Wage	10,000	2,080
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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<b>Service Area: 10 Commercial Services</b>	
<b>Programme: 07 Private Sector Development</b>	
<b>SubProgramme: 01 Enabling Environment</b>	
<b>Budget Output: 000006 Planning and Budgeting services</b>	
<b>PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions</b>	
N/A	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,318	1,096	
312221 Light ICT hardware - Acquisition	6,000	6,000	
Total for Budget Output	10,318	7,096	
Wage	0	0	
Non-Wage	4,318	1,096	
GoU Dev	6,000	6,000	
Ext Finance	0	0	

<b>Budget Output: 190001 Private sector coordination</b>	
<b>PIAP Output: 07040301X Jobs created</b>	
N/A	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	270	70	
222001 Information and Communication Technology Services.	240	60	
227001 Travel inland	12,495	3,044	
Total for Budget Output	13,005	3,174	
Wage	0	0	
Non-Wage	12,527	3,165	
GoU Dev	477	9	
Ext Finance	0	0	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity
Budget Output: 000013 HIV/AIDS Mainstreaming
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	68	18	

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	
	Total for Budget Output	68	18
	Wage	0	0
	Non-Wage	68	18
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	23,391	10,288
	Wage	0	0
	Non-Wage	16,913	4,279
	GoU Dev	6,477	6,009
	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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
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	1,030,530	1,026,821
273104 Pension	1,342,502	1,102,152
352880 Salary Arrears Budgeting	54,833	54,833
352881 Pension and Gratuity Arrears Budgeting	31,824	31,824
Total for Budget Output	2,459,689	2,215,630
Wage	1,030,530	1,026,821
Non-Wage	1,429,159	1,188,809
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

General Staff salaries paid, Salary arrears paid, pension, gratuity and arrears paid	Salary arrears paid, pension, gratuity and arrears paid. General staff salary for administration paid.	there was no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
273105 Gratuity	1,089,352	1,089,352
Total for Budget Output	1,089,352	1,089,352
Wage	0	0
Non-Wage	1,089,352	1,089,352
GoU Dev	0	0
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	890,278	0
Total for Budget Output	890,278	0
Wage	0	0
Non-Wage	578,949	0
GoU Dev	311,329	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	40,139	40,139
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	5,650	5,650
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	1,500	1,500
Total for Budget Output	49,789	49,789
Wage	0	0
Non-Wage	9,650	9,650
GoU Dev	40,139	40,139
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

HIV issues handled

Sensitization to staff done.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	400
Total for Budget Output	400	400
Wage	0	0
Non-Wage	400	400
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Monitoring and supervision fot LLGs faciliated, water and electricity bills paid, security guard allowance paid, equipment for cleaning , compound cleaners and guards procured, travel for DCAO facilitated,stationary , tonner and welfare catered for, DCAO monthly fuel procured and Kilometrage for pas procured.	Monitoring and supervision for LLGs facilitate, water and electricity bills paid, security guard allowance paid, equipment for cleaning , compound cleaners and guards procured, travel for DCAO facilitated,stationary , toner and welfare catered for.	There was no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221012 Small Office Equipment	500	500
223001 Property Management Expenses	1,000	1,000
223004 Guard and Security services	4,800	4,800
223005 Electricity	2,000	2,000
223006 Water	2,000	2,000
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	15,200	15,200
228002 Maintenance-Transport Equipment	7,500	7,500
312121 Non-Residential Buildings - Acquisition	300,000	300,000
Total for Budget Output	340,000	340,000
Wage	0	0

VOTE: 862 Kibuku District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	40,000	40,000
	GoU Dev	300,000	300,000
	Ext Finance	0	0

Budget Output: 000008 Records Management

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.	500	500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
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

PIAP Output: 16060509X Public Relations Managed

Information disseminated, airtime bought, Newspapers procured, stationary bought, events covered and media addressed, magazines printed, reports done	Talk shows organized, Information disseminated, airtime bought, Newspapers procured, stationary bought, events covered and media addressed, magazines printed, reports done, reports done on monitoring and PAF,	there where no variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	500	500
221011 Printing, Stationery, Photocopying and Binding	800	800
222001 Information and Communication Technology Services.	200	200
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

VOTE: 862 Kibuku District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502X Administrative support services enhanced

Payment of staff salaries, Support supervision at DLG and LLGS, procurement of CAOs fuel, repair and maintainance of CAOS vehicle, Incapacity and deaths catered for, procurement of stationary, news papers, office cleaning services, facilitation for travel in land, procurement of CAOs monthly fuel, payment of legal fees	Payment of staff salaries, Support supervision at DLG and LLGS, procurement of CAO's fuel, repair and maintenance of vehicle, Incapacity and deaths catered for, procurement of stationary, news papers, office cleaning services, facilitation for travel	There where no variations.
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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
221007 Books, Periodicals & Newspapers	1,200	1,200
221009 Welfare and Entertainment	400	400
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800
221012 Small Office Equipment	800	800
221017 Membership dues and Subscription fees.	6,000	6,000
221020 Litigation and related expenses	5,000	5,000
222001 Information and Communication Technology Services.	400	400
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	12,582	12,581
227004 Fuel, Lubricants and Oils	19,000	18,996
228002 Maintenance-Transport Equipment	8,000	8,000
263402 Transfer to Other Government Units	0	875,527
273102 Incapacity, death benefits and funeral expenses	4,000	4,000
Total for Budget Output	74,182	949,704
Wage	0	0
Non-Wage	74,182	638,375
GoU Dev	0	311,329
Ext Finance	0	0
Total for Department	4,906,690	4,647,875
Wage	1,030,530	1,026,821
Non-Wage	3,224,692	2,969,586
GoU Dev	651,468	651,468
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
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		
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	345,839	304,181
221014 Bank Charges and other Bank related costs	0	714
221016 Systems Recurrent costs	30,000	30,000
227001 Travel inland	9,100	9,100
227004 Fuel, Lubricants and Oils	12,000	12,000
Total for Budget Output	396,939	355,995
Wage	345,839	304,181
Non-Wage	51,100	51,814
GoU Dev	0	0
Ext Finance	0	0

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
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	1,400	1,400
223001 Property Management Expenses	4,800	4,800
227001 Travel inland	35,659	35,659
227004 Fuel, Lubricants and Oils	5,000	5,000
228002 Maintenance-Transport Equipment	3,293	3,293



VOTE: 862 Kibuku District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	52,15252,152
	Wage	00
	Non-Wage	52,15252,152
	GoU Dev	00
	Ext Finance	00
	Total for Department	449,091408,146
	Wage	345,839304,181
	Non-Wage	103,252103,965
	GoU Dev	00
	Ext Finance	00

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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
Conducting of LGPAC meetings	LGPAC meetings conducted.	N/A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,240	14,239
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	1,058	1,055
227001 Travel inland	6,502	6,502
312221 Light ICT hardware - Acquisition	5,000	5,000
Total for Budget Output	28,000	27,996
Wage	0	0
Non-Wage	8,000	7,999
GoU Dev	20,000	19,997
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services		
Payment of staff salaries, Payment of sitting allowances to the Service Commission members, Stationery, Meals and refreshments for the members during the meeting.	Payment of staff salaries, Payment of sitting allowances to the Service Commission members, Stationery, Meals and refreshments for the members during the meeting.	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	288,490	281,335
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,073	22,073
211107 Boards, Committees and Council Allowances	2,400	2,400
221001 Advertising and Public Relations	3,000	3,000
221009 Welfare and Entertainment	2,600	2,600
221011 Printing, Stationery, Photocopying and Binding	3,200	3,200
227001 Travel inland	4,780	4,779

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

UShs Thousand

Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	7,000	7,000
Total for Budget Output	333,543	326,386
Wage	288,490	281,335
Non-Wage	19,801	19,801
GoU Dev	25,252	25,251
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Payment of sitting allowances to the Contracts Committee members, Stationery, Meals and refreshments for the members during the meeting., advertisement and Publication	Payment of sitting allowances to the Contracts Committee members, Stationery, Meals and refreshments for the members during the meeting., advertisement and Publication	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	6,600
221001 Advertising and Public Relations	3,600	3,600
227001 Travel inland	2,664	2,664
Total for Budget Output	12,864	12,864
Wage	0	0
Non-Wage	12,864	12,864
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	399,327
Total for Budget Output	0	399,327

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
	Wage	0
	Non-Wage	399,327
	GoU Dev	0
	Ext Finance	0

Budget Output: 000033 Support to Regional Offices

PIAP Output: 16060508X Regional and field office management

Payment of Council sitting allowances, LC V vehicle maintenance, Stationery, Fuel expenses for entitled officers.	Payment of Council sitting allowances, LC V vehicle maintenance, Stationery, Fuel expenses for entitled officers	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
211105 Ex-Gratia for Political leaders.	253,192	253,192
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	148,248	148,248
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500
221012 Small Office Equipment	1,500	1,500
223005 Electricity	500	500
223006 Water	400	400
227001 Travel inland	11,074	11,074
227004 Fuel, Lubricants and Oils	28,000	28,000
228002 Maintenance-Transport Equipment	10,000	10,000
Total for Budget Output	460,414	460,414
	Wage	0
	Non-Wage	460,414
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

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

Conducting of land board meetings and submission to the relevant offices.	Conducting of land board meetings and submission to the relevant offices	N/A
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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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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	0
Non-Wage	5,940	5,940
GoU Dev	0	0
Ext Finance	0	0
Total for Department	840,761	1,232,927
Wage	288,490	281,335
Non-Wage	507,019	906,345
GoU Dev	45,252	45,247
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
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
221011 Printing, Stationery, Photocopying and Binding	0	11,160
227001 Travel inland	0	67,838
Total for Budget Output	0	78,998
Wage	0	0
Non-Wage	0	11,160
GoU Dev	0	67,838
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	39,865
Total for Budget Output	0	39,865
Wage	0	0
Non-Wage	0	0
GoU Dev	0	39,865
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Agricultural Advisory services extended to farmers,trainings and workshops conducted,Agricultural statistics collected,consultative visits done and vehicles maintained and repaired	Facilitation to Parish Dev't committees, consultative visits conducted to MAAIF, NAGRIC, AND NALIRRI, Technical support to fish farmers, maintenance of cold chain, monitoring, support supervision and coordination, meetings and vaccination of cattle.	NIL
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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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	143,000	142,999
Total for Budget Output	143,000	142,999
Wage	0	0
Non-Wage	143,000	142,999
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Sensitisation of farming community on the dangers of HIV/ AIDS

Sensitisation of farming community on the dangers of HIV/ AIDS

NIL

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	380	380
Total for Budget Output	380	380
Wage	0	0
Non-Wage	380	380
GoU Dev	0	0
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: 01060203X Enabled agricultural extension supervision system developed and operationalised

Salaries paid,PDCs facilitated,increased agricultural productivity,pests and diseases controlled,coordination visits done and micro scale irrigation technologies installed

Salaries paid,PDCs facilitated,increased agricultural productivity,pests and diseases controlled,coordination visits done and micro scale irrigation technologies installed

NIL

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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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	719,237
224003 Agricultural Supplies and Services	692,619	496,263
227001 Travel inland	26,213	88,686
228002 Maintenance-Transport Equipment	0	1,000
Total for Budget Output	1,439,358	1,305,185
Wage	720,526	719,237
Non-Wage	26,213	89,686
GoU Dev	692,619	496,263
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	141,339
227001 Travel inland	50,000	24,994
Total for Budget Output	50,000	166,333
Wage	0	0
Non-Wage	50,000	24,994
GoU Dev	0	141,339
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	202,452	202,451
Total for Budget Output	202,452	202,451



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
	Wage	0
	Non-Wage	202,452
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,835,190
	Wage	720,526
	Non-Wage	422,045
	GoU Dev	692,619
	Ext Finance	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
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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,616	1,616
312111 Residential Buildings - Acquisition	138,808	134,634
312121 Non-Residential Buildings - Acquisition	20,000	19,466
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	18,323
Total for Budget Output	310,424	174,040
Wage	0	0
Non-Wage	0	0
GoU Dev	310,424	174,040
Ext Finance	0	0

Budget Output: 320165 Primary Health care 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	4,843,069	4,769,031
263308 Sector Conditional Grant (Non-Wage)	690,798	690,798
Total for Budget Output	5,533,867	5,459,828
Wage	4,843,069	4,769,031
Non-Wage	690,798	690,798
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
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
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
223005 Electricity	1,500	1,500
227001 Travel inland	816,005	158,932
228002 Maintenance-Transport Equipment	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
Total for Budget Output	839,505	182,432
Wage	0	0
Non-Wage	228,959	60,949
GoU Dev	0	0
Ext Finance	610,546	121,483

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,500	2,500
Total for Budget Output	2,500	2,500
Wage	0	0
Non-Wage	2,500	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,686,296	5,818,800
Wage	4,843,069	4,769,031
Non-Wage	922,257	754,247

VOTE: 862 Kibuku District

Quarter 4

GoU Dev	310,424	174,040
Ext Finance	610,546	121,483

VOTE: 862 Kibuku District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		

Salary payment to primary teachers in the District	Monthly salary paid to primary teachers in the district.	Some teachers were not paid salary because they were not appearing on the interface file and some had shifted to pension pay roll.
classrooms, pit latrines construction and emptying, monitoring, supervision, investment services, and EIA, of projects	classrooms, pit latrines construction and emptying, monitoring, supervision, investment services, and EIA, of projects	NIL

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

US\$ Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,978	4,977
225204 Monitoring and Supervision of capital work	20,000	20,000
228001 Maintenance-Buildings and Structures	30,000	30,000
312121 Non-Residential Buildings - Acquisition	198,760	198,760
Total for Budget Output	253,738	253,737
Wage	0	0
Non-Wage	0	0
GoU Dev	253,738	253,737
Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming 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	5,000	5,000
Total for Budget Output	5,000	5,000

VOTE: 862 Kibuku District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	5,0005,000
	Ext Finance	00

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)	1,475,326	1,475,326
Total for Budget Output	1,475,326	1,475,326
	Wage	00
	Non-Wage	1,475,3261,475,326
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV/AIDS prevention

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	500	500
Total for Budget Output	500	500
	Wage	00
	Non-Wage	00
	GoU Dev	500500
	Ext Finance	00

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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
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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	6,582,182	6,414,004
Total for Budget Output	6,582,182	6,414,004
Wage	6,582,182	6,414,004
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
224005 Laboratory supplies and services	56,047	56,047
225202 Environment Impact Assessment for Capital Works	5,000	5,000
225203 Appraisal and Feasibility Studies for Capital Works	5,000	5,000
225204 Monitoring and Supervision of capital work	20,000	20,000
312121 Non-Residential Buildings - Acquisition	725,352	725,352
312221 Light ICT hardware - Acquisition	165,000	165,000
Total for Budget Output	976,399	976,399
Wage	0	0
Non-Wage	0	0
GoU Dev	976,399	976,399
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	948,180	948,179
Total for Budget Output	948,180	948,179
Wage	0	0
Non-Wage	948,180	948,179
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

Salary payment to all Government Secondary Teachers in the District	Salary paid to all Government Secondary Teachers in the District	Some teachers transferred their services else where and replacement not yet done
Complete the construction of Kirika Seed Sec School, monitoring and supervision, Investment services, EIA,supply of science kits, reagents and ICT equipment	Complete the construction of Kirika Seed Sec School, monitoring and supervision, Investment services, EIA,supply of science kits, reagents and ICT equipment done.	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	4,052,483	3,779,538
Total for Budget Output	4,052,483	3,779,538
Wage	4,052,483	3,779,538
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



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

Inspection of schools in the District and PLE management

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	54,054	45,545
Total for Budget Output	54,054	45,545
Wage	0	0
Non-Wage	54,054	45,545
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

School maintenance, monitoring ,supervision, data collection, vehicle maintenance, meetings, national co-ordination, bench marking, capacity building and co-curricular activities	School maintenance, monitoring ,supervision, data collection, vehicle maintenance, meetings, national co-ordination, bench marking, capacity building and co-curricular activities	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
221002 Workshops, Meetings and Seminars	10,000	9,999
221008 Information and Communication Technology Supplies.	1,000	999
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
223001 Property Management Expenses	1,000	1,000
223005 Electricity	488	488
225204 Monitoring and Supervision of capital work	40,298	40,296
227001 Travel inland	80,312	80,312
227004 Fuel, Lubricants and Oils	700	700
228001 Maintenance-Buildings and Structures	789,000	758,627
228002 Maintenance-Transport Equipment	10,000	9,999

VOTE: 862 Kibuku District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	934,598904,219
	Wage	00
	Non-Wage	934,598904,219
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Labour and employment services

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	45,898	45,750
	Total for Budget Output	45,89845,750
	Wage	45,89845,750
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

Special Needs education

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
	Total for Budget Output	3,0003,000
	Wage	00
	Non-Wage	3,0003,000
	GoU Dev	00
	Ext Finance	00

VOTE: 862 Kibuku District

Quarter 4

Total for Department	15,331,358	14,851,197
Wage	10,680,563	10,239,292
Non-Wage	3,415,158	3,376,269
GoU Dev	1,235,637	1,235,636
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: 000017 Infrastructure Development and Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	271,939	183,430
Total for Budget Output	271,939	183,430
Wage	271,939	183,430
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	1,200
221003 Staff Training	2,500	2,500
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221012 Small Office Equipment	3,600	3,600
221017 Membership dues and Subscription fees.	200	200
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	1,500	1,500
225204 Monitoring and Supervision of capital work	16,000	16,000
227001 Travel inland	10,000	9,997
228002 Maintenance-Transport Equipment	152,000	152,000

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	804,000	804,000
Total for Budget Output	999,000	998,997
Wage	0	0
Non-Wage	999,000	998,997
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

District feeder roads maintained, funds transfered to To

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

Item	Approved Budget	Spent
221012 Small Office Equipment	400	300
223005 Electricity	400	300
227001 Travel inland	13,048	9,786
228002 Maintenance-Transport Equipment	13,950	8,249
263402 Transfer to Other Government Units	229,154	208,607
Total for Budget Output	256,952	227,242
Wage	0	0
Non-Wage	256,952	227,242
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Roads rehabilitated/maintained; project launches done, sensitization meetings held and supervision and monitoring done including maintenance of road unit	Roads rehabilitated/maintained; project launches, sensitization meetings held and supervision and monitoring, maintenance of road unit; grading, gravelling, raising lowlying sections & drainage improvement works & holding DRC meetings & other operations	N/A
Supervision and monitoring done and site meetings	Supervision and monitoring done, social and environmental safeguard meetings held including facilitation of procurement processes	N/A

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	38,000	10,000
Total for Budget Output	38,000	10,000
Wage	0	0
Non-Wage	38,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,566,891	1,420,668
Wage	271,939	183,430
Non-Wage	1,294,952	1,237,238
GoU Dev	0	0
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
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
221011 Printing, Stationery, Photocopying and Binding	4,779	4,778
225101 Consultancy Services	45,000	45,000
225202 Environment Impact Assessment for Capital Works	20,048	20,047
225204 Monitoring and Supervision of capital work	42,200	42,166
227001 Travel inland	76,341	76,336
228002 Maintenance-Transport Equipment	7,377	7,318
312135 Water Plants, pipelines and sewerage networks - Acquisition	691,722	691,722
Total for Budget Output	887,467	887,367
Wage	0	0
Non-Wage	73,682	73,622
GoU Dev	813,785	813,744
Ext Finance	0	0
Total for Department	887,467	887,367
Wage	0	0
Non-Wage	73,682	73,622
GoU Dev	813,785	813,744
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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices		
Staff salaries paid		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	258,532	256,585
Total for Budget Output	258,532	256,585
Wage	258,532	256,585
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	400
221012 Small Office Equipment	1,731	1,731
223005 Electricity	100	100
227001 Travel inland	9,174	9,174
228002 Maintenance-Transport Equipment	498	498
Total for Budget Output	11,903	11,903
Wage	0	0
Non-Wage	11,903	11,903
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety



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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PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

Environment and social screening of projects conducted;  
Environment and social management plans developed and  
monitoring the implementation of mitigation measures  
conducted

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

Item	Approved Budget	Spent
227001 Travel inland	3,461	3,461
Total for Budget Output	3,461	3,461
Wage	0	0
Non-Wage	3,461	3,461
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

Tree seedlings Procured and distributed, Regulation of forestry activities conducted, follow up on tree planting and wetland demarcation conducted, Training and awareness creation on wetlands and climate change conducted and Development of Wetland management plan conducted	3000 tree seedlings of Eucalyptus clone GC 796/2 procured and distributed to farmers in Kibuku town council. Training and awareness creation conducted in Goli goli sub county. Field surveys conducted to regulate illegal forestry activities in the district	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
224003 Agricultural Supplies and Services	4,000	4,000
227001 Travel inland	38,334	18,334
Total for Budget Output	42,334	22,334
Wage	0	0
Non-Wage	42,334	22,334
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

District Physical planning committee meetings conducted	Four district physical planning committee meeting conducted at the district head quarters	nil
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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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	318,230	296,284
Wage	258,532	256,585
Non-Wage	59,698	39,698
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
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
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
227001 Travel inland	2,600	2,600
Total for Budget Output	2,600	2,600
Wage	0	0
Non-Wage	2,600	2,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	159,058	150,308
227001 Travel inland	2,400	2,400
Total for Budget Output	161,458	152,708
Wage	159,058	150,308
Non-Wage	2,400	2,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	300	300
223006 Water	252	252
227001 Travel inland	8,088	8,088
Total for Budget Output	8,640	8,640
Wage	0	0
Non-Wage	8,640	8,640
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

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	16,000	16,000
Total for Budget Output	16,000	16,000
Wage	0	0
Non-Wage	16,000	16,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000

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	
	Total for Budget Output	2,000	2,000
	Wage	0	0
	Non-Wage	2,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

political and technical monitoring conducted

Staff salaries paid to 18 staff

Mobilization of Grow activities conducted

Monitoring and inspection of work places conducted

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

UShs Thousand

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

Service Area: 20 Empowerment and Mindset Change

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	2,941	2,941
	Total for Budget Output	2,941
	Wage	0
	Non-Wage	2,941

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	
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	20,653	20,653
Total for Budget Output	20,653	20,653
Wage	0	0
Non-Wage	20,653	20,653
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

Monitoring of funded projects  
funds released to women groups  
monitoring of funded groups  
Monitoring of funded projects

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

trainings and funds released to the youth

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

Item	Approved Budget	Spent
227001 Travel inland	193,025	12,114
Total for Budget Output	193,025	12,114
Wage	0	0
Non-Wage	193,025	12,114
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

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
Budget Output: 010008 Capacity Strengthening		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	5,000
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
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: 15040201X CDMIS established and operationalized

utilities paid, welfare for department facilitated, utilities paid, stationary procured, political and technical monitoring conducted

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,381	5,381
Total for Budget Output	5,381	5,381
Wage	0	0
Non-Wage	5,381	5,381
GoU Dev	0	0
Ext Finance	0	0
Total for Department	424,698	235,038
Wage	159,058	150,308
Non-Wage	265,640	84,730
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
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
	There was sensitization of 150 people at Kibuku HCIV about the dangers of HIV/AIDS.	There was inadequate resources to aid implementation of all the planned activities.

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	569	569
Total for Budget Output	569	569
Wage	0	0
Non-Wage	0	0
GoU Dev	569	569
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: 1801051101X Statistics on cross cutting issues compiled and disseminated.

Payment of staff salaries, Payment of retention, Completion of a classroom block at Kituti Primary School, Conducting of internal and external assessment, conducting of data collection, Monitoring of government projects, Mentoring of Lower Local Governments.	Payment of staff salaries, Payment of retention, Construction of a classroom block at Mesula P/S, Conducting pre-mock assessment was conducted , conducting of data collection, Monitoring of government projects, Mentoring of Lower Local Governments,	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
211101 General Staff Salaries	55,272	35,579
221012 Small Office Equipment	5,500	5,500
225203 Appraisal and Feasibility Studies for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	21,995	21,995
227001 Travel inland	42,639	42,639
312121 Non-Residential Buildings - Acquisition	122,276	122,271



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

UShs Thousand

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	80,000	80,000
312221 Light ICT hardware - Acquisition	10,500	10,500
312235 Furniture and Fittings - Acquisition	76,770	76,770
Total for Budget Output	415,952	396,254
Wage	55,272	35,579
Non-Wage	0	0
GoU Dev	360,680	360,674
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Procurement of data bundles for the Quarterly reports, Budgets, Budget Framework paper, Retreat to MoFPED.	Procurement of data bundles for the Quarterly reports, Budgets, Budget Framework paper, Retreat to MoFPED.	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
221016 Systems Recurrent costs	20,000	20,000
Total for Budget Output	20,000	20,000
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Carrying out PAF monitoring, Refreshments during District Technical Planning Committee meetings,	Carried out PAF monitoring, Refreshments during District Technical Planning Committee meetings were supplied.	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
221009 Welfare and Entertainment	9,000	9,000

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	23,000	23,000
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	34,000	34,000
Wage	0	0
Non-Wage	34,000	34,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	470,521	450,823
Wage	55,272	35,579
Non-Wage	54,000	54,000
GoU Dev	361,249	361,244
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
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
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	26,023
Total for Budget Output	27,919	26,023
Wage	27,919	26,023
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Audit of lower local government, procurement of stationery, binding and submission of quarterly reports, repair and maintenance of motorcycle, attending of CPD workshops, subscription Auditors association

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221017 Membership dues and Subscription fees.	750	733
227001 Travel inland	6,250	5,440
228002 Maintenance-Transport Equipment	1,500	1,500
Total for Budget Output	10,000	9,173
Wage	0	0
Non-Wage	10,000	9,173
GoU Dev	0	0
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 4

Total for Department	37,919	35,196
Wage	27,919	26,023
Non-Wage	10,000	9,173
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: 07050202X Conduct capacity building for tier4 financial institutions

No of tourism facilities inspected, Tourism product developed , Tourism promotion services conducted, Printer and Lap top computer procured, coordination of tourism activities.

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

Item	Approved Budget	Spent
227001 Travel inland	4,318	4,318
312221 Light ICT hardware - Acquisition	6,000	6,000
Total for Budget Output	10,318	10,318
Wage	0	0
Non-Wage	4,318	4,318
GoU Dev	6,000	6,000
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

Registration of Business services, licensing of businesses, seven National enterprises,Market information compiled, PDM supervision,and monitoring,Tourism promotion services,, promotion of industrial services,report submission to Ministry of trade, mainstreaming HIV issues, power purchase, data purchased, nutrition issues

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	270	270
222001 Information and Communication Technology Services.	240	240
227001 Travel inland	12,495	12,495
Total for Budget Output	13,005	13,005
Wage	0	0
Non-Wage	12,527	12,527

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	
	GoU Dev	477	477
	Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	68	68
Total for Budget Output	68	68
Wage	0	0
Non-Wage	68	68
GoU Dev	0	0
Ext Finance	0	0
Total for Department	23,391	23,391
Wage	0	0
Non-Wage	16,913	16,913
GoU Dev	6,477	6,477
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: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509X Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	4	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502X Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage		
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 : 16060505X Internal audit undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	4	LGPAC meetings conducted.
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504X Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	4	Payment of staff salaries,
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508X Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	4	Payment of sitting
Budget Output: 000033 Support to Regional Offices			
PIAP Output : 16060508X Regional and field office management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Functionality of regional and field offices	Percentage	4	Payment of Council sitting

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Quarter 4

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			
PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of stakeholder engagements in the HIV prevention	Number	1	
Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 000021 Gender Mainstreaming services			
PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	4	Gender mainstreaming
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of textbooks and other instructional materials	Number	4	Complete the construction of
Budget Output: 320158 Capitation (Secondary)			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Amount of capitation grants to secondary schools in light of	Number	4	Capitation grant to all
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1202030502X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	Monthly salary paid to



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Quarter 4

Department: 060 Education			
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1203010601X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	
Budget Output: 320016 Management of Education Services			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	School maintenance,
PIAP Output : 1202010204X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	
SubProgramme: 04 Labour and employment services			
Budget Output: 320016 Management of Education Services			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of existing TVET institutions equipped with	Number	4	
Service Area: 50 Special Needs Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1205010802X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	

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Quarter 4

Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010101X Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of diaspora engagement initiatives	Number	4	
PIAP Output : 15010201X Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of diaspora engagement initiatives	Number	2025	
Budget Output: 440016 Promotion of Arts & crafts			
PIAP Output : 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Communication strategy on promotion of norms, values	Percentage	2025	
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201X CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
CDMIS in place & operational	Yes/No	4	
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 000021 Gender Mainstreaming services			
PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of functional GBV Shelters, for coordinated survivor	Percentage	4	
Budget Output: 320146 Support to special interest Groups			
PIAP Output : 1204010302X Social care programs implemented			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of vulnerable persons provided with comprehensive	Percentage	4	
PIAP Output : 1204010303X Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Youth trained	Percentage	4	

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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 : 1801051101X Statistics on cross cutting issues compiled and disseminated.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like	Percentage	4	Payment of staff salaries,
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Cash management policy in place	Percentage	4	Procurement of data bundles
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	4	Carried out PAF monitoring,
Department: 130 Trade, Industry and Local Development			
Service Area: 10 Commercial Services			
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 07020402X Export processing zones established			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of Unique Customs procedure codes developed	Number	4	
Budget Output: 190001 Private sector coordination			
PIAP Output : 07040301X Jobs created			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of Jobs created	Number	2024-2025	

VOTE: 862 Kibuku District

Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237533 Buseta Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Kirika, Buseta	Programme Conditional Grant - Development		138,808	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSETAHEALTH CENTRE III	Buseta HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,941	25,941
BUSETAHEALTH CENTRE III	Buseta HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,420	24,420
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					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Buseta	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: 263402 Transfer to Other Government Units					
Mechanised reshaping of Buseta-Bugiri-Kasasira road(9.1km)		Programme Conditional Grant - Non Wage Recurrent		13,600	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Buseta s/c	Buseta	Other Transfers from Central Government Uganda Road Fund (URF)		3,005	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237533 Buseta 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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Buseta Extension to Kameme Market	Kameme Market	Programme Conditional Grant - Development		41,000	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: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Kataka	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: 263402 Transfer to Other Government Units					
Rehabilitation of Tirinyi-Bumiza-Bulangira Road (21.2km)	Tirinyi-Bumiza-Bulangira	Programme Conditional Grant - Non Wage Recurrent		0	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Tirinyi S/C		Other Transfers from Central Government Uganda Road Fund (URF)		7,202	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,780	20,780
NABULI HEALTH CENTRE III	Nabuli HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,420	24,420
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					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Nambiri	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					
Kagumu S/C		Other Transfers from Central Government Uganda Road Fund (URF)		4,462	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of boreholes	Bukinomo Borehole	Programme Conditional Grant - Development		24,000	0
Drilling of Boreholes	Bukinomo Borehole	Programme Conditional Grant - Development		24,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237535 Kagumu 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		District Discretionary Equalisation Development Grant		92,000	0
LCIII: 237536 Bulangira 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: 263402 Transfer to Other Government Units					
Rehabilitation of Tirinyi-Bummiza-Bulangira road (15kms)	TIRINYI-BUMIZA-BULANGIRA	Programme Conditional Grant - Non Wage Recurrent		345,400	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bulangira S/C	Bulangira	Other Transfers from Central Government Uganda Road Fund (URF)		4,585	0
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: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRIIKA HEALTH CENTRE III	Kirika HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,420	24,420
KIRIIKA HEALTH CENTRE III	Kirika HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,124	21,124

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237537 Kirika Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000006 Planning and Budgeting services					
Item: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment	Kirika	Programme Conditional Grant - Development		56,047	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Kirika	Programme Conditional Grant - Development		5,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy		Programme Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of UGIFT projects	Kirika	Programme Conditional Grant - Development		20,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kirika	Programme Conditional Grant - Development		725,352	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Kirika	Programme Conditional Grant - Development		165,000	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					
Kirika S/C	Kirika	Other Transfers from Central Government Uganda Road Fund (URF)		3,757	0



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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: 390014 Development and Operationalion of Human Resource System					
Item: 221003 Staff Training					
Staff Training - Capacity Building	kibuku	District Discretionary Equalisation Development Grant		10,000	0
Staff Training - HIV/AIDS	kibuku	District Discretionary Equalisation Development Grant		1,000	0
Staff Training - Capacity Building	kibuku	District Discretionary Equalisation Development Grant		3,000	0
Staff Training - Capacity Building	kibuku	District Discretionary Equalisation Development Grant		4,000	0
Staff Training - Capacity Building	kibuku	District Discretionary Equalisation Development Grant		1,200	0
Staff Training - Capacity Building	kibuku	District Discretionary Equalisation Development Grant		2,400	0
Staff Training - Travel Expenses	kibuku	District Discretionary Equalisation Development Grant		3,139	0
Staff Training - Management Skills Training	kibuku	District Discretionary Equalisation Development Grant		3,500	0
Staff Training - Team Building Activities	kibuku	District Discretionary Equalisation Development Grant		4,000	0
Staff Training - Management Skills Training	kibuku	District Discretionary Equalisation Development Grant		2,000	0
Staff Training - Facilitator Expenses	kibuku	District Discretionary Equalisation Development Grant		3,500	0
Staff Training - Capacity Building	kibuku	District Discretionary Equalisation Development Grant		2,400	0

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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: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District Head Quarters	Transitional Conditional Grant - Development		300,000	0
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances to the DPAC members	hqtrs	District Discretionary Equalisation Development Grant		12,480	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	HQTRS	District Discretionary Equalisation Development Grant		1,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	HQTRS	District Discretionary Equalisation Development Grant		1,058	0
Item: 227001 Travel inland					
Travel Inland - Expenses	HQTRS	District Discretionary Equalisation Development Grant		6,502	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	HQTRS	District Discretionary Equalisation Development Grant		5,000	0
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to DSC members.	HQTRS	District Discretionary Equalisation Development Grant		18,993	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237538 Kibuku Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221001 Advertising and Public Relations					
Newspapers - Publications	HQTRS	District Discretionary Equalisation Development Grant		3,600	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	HQTRS	District Discretionary Equalisation Development Grant		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	HQTRS	District Discretionary Equalisation Development Grant		4,152	0
Item: 227001 Travel inland					
Travel Inland - Expenses	HQTRS	District Discretionary Equalisation Development Grant		7,758	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	HQTRS	District Discretionary Equalisation Development Grant		4,000	0
Light ICT Hardware - Printers	HQTRS	District Discretionary Equalisation Development Grant		3,000	0
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					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	DISTRICT HQTRS	Locally Raised Revenues		851,238	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237538 Kibuku Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Assorted Equipment	Kibuku	Programme Conditional Grant - Development		1,616	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kibuku	Programme Conditional Grant - Development		20,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBUKU HEALTH CENTRE IV	Kibuku HCIV	Programme Conditional Grant - Non Wage Recurrent	0	122,100	122,100
KIBUKU HEALTH CENTRE IV	Kibuku HC IV	Programme Conditional Grant - Non Wage Recurrent	0	55,953	55,953
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 - Allowances	Kibuku	External Financing Global Alliance for Vaccines and Immunization (GAVI)		400,000	0
Travel Inland - Allowances	Kibuku	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,042,184	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: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Schools	Programme Conditional Grant - Development		4,978	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	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: 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					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kobolwa	Programme Conditional Grant - Development		85,000	0
Budget Output: 000021 Gender Mainstreaming services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kibuku	Programme Conditional Grant - Development		5,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBUKU P.S.	Kibuku	Programme Conditional Grant - Non Wage Recurrent		29,027	0
KOBOLWA P.S.	Kobolwa	Programme Conditional Grant - Non Wage Recurrent		34,067	0
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kibuku	Programme Conditional Grant - Development		500	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					
Road Gangs (wages, supervision, tools)		Other Transfers from Central Government Uganda Road Fund (URF)		45,607	0
Kibuku Town council	Namawondo	Other Transfers from Central Government Uganda Road Fund (URF)		93,857	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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Namawondo	Programme Conditional Grant - Development		20,048	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring of Works	Namawondo	Programme Conditional Grant - Development		42,200	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Namawondo	Programme Conditional Grant - Non Wage Recurrent		29,630	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of Boreholes	Namawondo	Programme Conditional Grant - Development		114,123	0
Retention on drilling of boreholes	Namawondo	Programme Conditional Grant - Development		35,334	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	HQTRS	District Discretionary Equalisation Development Grant		569	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Scanners	HQTRS	District Discretionary Equalisation Development Grant		5,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	HQTRS	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: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Investments.	HQTRS	District Discretionary Equalisation Development Grant		21,995	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		District Discretionary Equalisation Development Grant		20,069	0
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		20,069	0
Travel Inland - Expenses	HQTRS	District Discretionary Equalisation Development Grant		2,500	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	HQTRS	District Discretionary Equalisation Development Grant		10,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	HQTRS	District Discretionary Equalisation Development Grant		16,500	0
Furniture and Fixtures - Desks	PRIMARY SCHOOLS	District Discretionary Equalisation Development Grant		60,270	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	HQTRS	Programme Conditional Grant - Development		3,000	0
Light ICT Hardware - Printers	HQTRS	Programme Conditional Grant - Development		3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237538 Kibuku Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190001 Private sector coordination					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent		955	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 HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,210	12,210
KABWERI HEALTH CENTRE II	Kabweri HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,706	13,706
KABWERI HEALTH CENTRE II	Kabweri HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,420	24,420
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					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of various projects	,molokocho	Programme Conditional Grant - Development		20,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Kenkebu	Programme Conditional Grant - Development		2,000	0
Building and Facility Maintenance - Maintenance, Repair and Support Services	Kabweri	Programme Conditional Grant - Development		2,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Molokocho	Programme Conditional Grant - Development		85,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237539 Kabweri 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					
Kabweri S/C	Kabweri	Other Transfers from Central Government Uganda Road Fund (URF)		5,393	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: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Nalubembe HC III	Programme Conditional Grant - Development		150,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NALUBEMBE	Nalubembe HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,420	24,420
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 S/C		Other Transfers from Central Government Uganda Road Fund (URF)		4,409	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237540 Kibuku 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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Nalubembe 05 stance lined pit latrine	Nalubembe RGC	Programme Conditional Grant - Development		28,088	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 S/C	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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Driliing of Boreholes	Busobya Borehole	Programme Conditional Grant - Development		24,000	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)					
DODOI HEALTH CENTRE II	Dodoi	Programme Conditional Grant - Non Wage Recurrent	0	12,210	12,210
KADAMA HEALTH CENTRE III	Kadam HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,420	24,420

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237542 Kadama 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: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Dodoi	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: 263402 Transfer to Other Government Units					
Rehabilitation of Kadama-Dodoi-Kagumu Road (9.8km)	Kadama-Dodoi-Kagumu	Programme Conditional Grant - Non Wage Recurrent		275,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kadama S/C		Other Transfers from Central Government Uganda Road Fund (URF)		3,476	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Kadama Piped Water System P1	Bukatikoko	Programme Conditional Grant - Development		121,780	0
Kadama Piped Water System	Pedulu	Programme Conditional Grant - Development		19,398	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257509 Goli-Goli 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					
Goli-goli S/C	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: 225101 Consultancy Services					
Consultancy- Research Services	Nangaiza Borehole	Programme Conditional Grant - Development		45,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of Boreholes	Nabulaghagha Borehole	Programme Conditional Grant - Development		24,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Nangiza I	District Discretionary Equalisation Development Grant		80,000	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 HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,580	6,580
LYAMA HC III	Lyama HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,420	24,420
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 S/C	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 S/C	Kituti	Other Transfers from Central Government Uganda Road Fund (URF)		2,996	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kituti P/S	District Discretionary Equalisation Development Grant		21,081	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		9,195	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 HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,420	24,420
LWATAMA HEALTH CENTRE III	Lwatama HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,486	9,486
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					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Lwatama	Programme Conditional Grant - Development		2,000	0
Building and Facility Maintenance - Maintenance Costs	Nanoko	Programme Conditional Grant - Development		2,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	St Luke Kiryolo	Programme Conditional Grant - Development		25,962	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: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Rehabilitation of 8km of Kataka-Kiryolo -Nanghololo Road	Kataka-Kiryolo - Nanghololo	Programme Conditional Grant - Non Wage Recurrent		170,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lwatama S/C	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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of Boreholes	Kiryolo Production Well	Programme Conditional Grant - Development		32,000	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: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Nabiswa	Programme Conditional Grant - Development		2,000	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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of Boreholes	Kabusule Borehole	Programme Conditional Grant - Development		24,000	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: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Katyaime	Programme Conditional Grant - Development		2,798	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 S/C	Nnadere	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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Nandere Piped Water System	Buganza	Programme Conditional Grant - Development		180,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Kapyani	Programme Conditional Grant - Development		2,000	0
Building and Facility Maintenance - Maintenance, Repair and Support Services	Nankodo	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					
Nakondo S/C		Other Transfers from Central Government Uganda Road Fund (URF)		3,695	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 HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,420	24,420
BULANGIRAHEALTH CENTRE III	Bulangira HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,897	26,897

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273476 Bulangira 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: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Kakunyumunyu	Programme Conditional Grant - Development		2,000	0
Building and Facility Maintenance - Maintenance, Repair and Support Services	Kangalaba	Programme Conditional Grant - Development		2,000	0
LCIII: 273477 Kadama 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)					
KADAMA HEALTH CENTRE III	Kadama HC III	Programme Conditional Grant - Non Wage Recurrent	0	34,446	34,446
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					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Kadama	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: 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					
Reshaping Kadama-Kabweri-Kakutu Road 13.4km	Kadama-Kabweri-Kakutu	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0
LCIII: 273478 Kasasira 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)					
KASASIRA HEALTH CENTRE III	Kasasira HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,420	24,420
KASASIRA HEALTH CENTRE III	Kasasira HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,157	24,420
LCIII: 273479 Tirinyi 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)					
TIRINYIHEALTH CENTRE III	Tirinyi HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,985	14,985

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1879 Missing Subcounty					
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					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	DISTRICT HQTRS	Locally Raised Revenues		534,000	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)					
TIRINYIHEALTH CENTRE III	Tirinyi	Programme Conditional Grant - Non Wage Recurrent	0	24,420	24,420
NALUBEMBE	Nalubembe	Programme Conditional Grant - Non Wage Recurrent	0	21,604	21,604
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)					
TIRINYI P.S.	Tirinyi	Programme Conditional Grant - Non Wage Recurrent		34,160	0
Kakutu P.S.	kakutu	Programme Conditional Grant - Non Wage Recurrent		23,447	0
Buseta P.S.	Buseta	Programme Conditional Grant - Non Wage Recurrent		31,947	0
KAVULE P.S.	Kavule	Programme Conditional Grant - Non Wage Recurrent		30,719	0
MORU P.S.	Moru	Programme Conditional Grant - Non Wage Recurrent		21,289	0
ST. BENARD P.S.	Kenkebu	Programme Conditional Grant - Non Wage Recurrent		26,590	0
ST. LUKE KIRYOLO P.S.	Kiryolo	Programme Conditional Grant - Non Wage Recurrent		24,005	0
Dodoi P.S.	Dodoi	Programme Conditional Grant - Non Wage Recurrent		26,479	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)					
KAPYANI P.S.	Kapyani	Programme Conditional Grant - Non Wage Recurrent		23,056	0
KANYOLO ST. PETER P.S	Kanyolo	Programme Conditional Grant - Non Wage Recurrent		20,285	0
NAMBIRI P.S.	Nambiri	Programme Conditional Grant - Non Wage Recurrent		24,879	0
KENKEBU P.S.	Kenkebu	Programme Conditional Grant - Non Wage Recurrent		38,122	0
KABWERI P.S.	Kabweri	Programme Conditional Grant - Non Wage Recurrent		39,387	0
NANDERE P.S.	Nandere	Programme Conditional Grant - Non Wage Recurrent		20,248	0
NABISWA P.S.	Nabiswa	Programme Conditional Grant - Non Wage Recurrent		31,333	0
NANKODO P.S.	Nankodo	Programme Conditional Grant - Non Wage Recurrent		26,665	0
BUMIZA P.S.	Bumiza	Programme Conditional Grant - Non Wage Recurrent		28,599	0
GOLIGOLI P.S.	Goli-Goli	Programme Conditional Grant - Non Wage Recurrent		32,170	0
NABULANGANGA P.S.	Nabulanganga	Programme Conditional Grant - Non Wage Recurrent		27,111	0
LWATAMA P.S.	Lwatama	Programme Conditional Grant - Non Wage Recurrent		30,924	0
NANKODO ISLAMIC SCHOOL	Nankodo Islamic	Programme Conditional Grant - Non Wage Recurrent		30,013	0
MIKOMBE P.S.	Mikombe	Programme Conditional Grant - Non Wage Recurrent		22,108	0
Midiri P.S.	Midiri	Programme Conditional Grant - Non Wage Recurrent		45,227	0
NABULI	Nabuli	Programme Conditional Grant - Non Wage Recurrent		37,118	0
Kyakonye P.S.	Kyakonye	Programme Conditional Grant - Non Wage Recurrent		15,226	0
NANOKO P.S.	Nanoko	Programme Conditional Grant - Non Wage Recurrent		37,973	0
Kituti P.S.	Kituti	Programme Conditional Grant - Non Wage Recurrent		26,311	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)					
KAGUMU P.S.	Kagumu	Programme Conditional Grant - Non Wage Recurrent		34,681	0
KIYALYO P.S	Kiyalyo	Programme Conditional Grant - Non Wage Recurrent		21,103	0
KANGALABA P.S	Kangalaba	Programme Conditional Grant - Non Wage Recurrent		32,263	0
KIRIKA P.S.	Kirika	Programme Conditional Grant - Non Wage Recurrent		36,113	0
MESULA P.S.	Mesula	Programme Conditional Grant - Non Wage Recurrent		20,099	0
Katiryo P/S	Katiryo	Programme Conditional Grant - Non Wage Recurrent		23,521	0
KATYAIME P.S.	Katyaime	Programme Conditional Grant - Non Wage Recurrent		34,272	0
KATAKA P.S.	Kataka	Programme Conditional Grant - Non Wage Recurrent		30,664	0
Kadama P.S.	Kadama	Programme Conditional Grant - Non Wage Recurrent		32,040	0
LYAMA P.S.	Lyama	Programme Conditional Grant - Non Wage Recurrent		33,751	0
NAMPIIDO P.S.	Nampiido	Programme Conditional Grant - Non Wage Recurrent		19,336	0
Kakunyumunyu P.S.	Kakunyumunyu	Programme Conditional Grant - Non Wage Recurrent		22,182	0
KAJOKO P.S.	Kajoko	Programme Conditional Grant - Non Wage Recurrent		27,334	0
KASASIRA P.S.	Kasasira	Programme Conditional Grant - Non Wage Recurrent		40,317	0
BUGIRI P.S.	Bugiri	Programme Conditional Grant - Non Wage Recurrent		31,073	0
BUKAMIZA P.S.	Bukamiza	Programme Conditional Grant - Non Wage Recurrent		35,351	0
BUGWERE P.S	Bugwere	Programme Conditional Grant - Non Wage Recurrent		30,701	0
ST. JOSEPH KAMOLOKIN P.S.	Kamolokini	Programme Conditional Grant - Non Wage Recurrent		10,129	0
MOLOKOCHOMO P.S.	Molokocho	Programme Conditional Grant - Non Wage Recurrent		37,062	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)					
Pulaka P.S.	Pulaka	Programme Conditional Grant - Non Wage Recurrent		31,835	0
Nalubembe P.S.	Nalubembe	Programme Conditional Grant - Non Wage Recurrent		24,377	0
KALAMPETE P.S.	Kalampete	Programme Conditional Grant - Non Wage Recurrent		28,636	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)					
BUSETA SS	Buseta	Programme Conditional Grant - Non Wage Recurrent		189,180	0
KABWERI SEED SCHOOL	Kabweri	Programme Conditional Grant - Non Wage Recurrent		129,280	0
NABISWA SS	Nabiswa	Programme Conditional Grant - Non Wage Recurrent		140,040	0
KIBUKU SS	Kibuku	Programme Conditional Grant - Non Wage Recurrent		174,980	0
NANDERE SS	Nandere	Programme Conditional Grant - Non Wage Recurrent		73,600	0
KASASIRA SEED SCHOOL	Kasasira	Programme Conditional Grant - Non Wage Recurrent		143,180	0
KAGUMU SS	Kagumu	Programme Conditional Grant - Non Wage Recurrent		97,920	0