

**VOTE: 862 Kibuku District**

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Adongo Roseline Luhoni**  
**(Accounting Officer)**

**Signed on Date: 09-12-2025**

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

VOTE: 862 Kibuku District

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	377,762	377,762	94,333	25%
Discretionary Government Transfers	4,878,144	4,878,144	1,036,471	21%
Conditional Government Transfers	27,972,363	27,972,363	6,980,664	25%
Other Government Transfers	759,637	759,637	33,707	4%
External Financing	610,546	610,546	0	0%
Total Revenues shares	34,598,451	34,598,451	8,145,175	24%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,633,289	1,633,289	283,445	17%
Tourism Development	10,795	10,795	744	7%
Natural Resources, Environment, Climate Change, Land And Water Management	422,288	422,288	73,465	17%
Private Sector Development	91,451	91,451	12,142	13%
Integrated Transport Infrastructure And Services	1,824,334	1,824,334	34,608	2%
Sustainable Urbanisation And Housing	14,000	14,000	0	0%
Human Capital Development	22,958,692	22,958,692	4,626,656	20%
Public Sector Transformation	5,718,999	4,759,909	820,559	14%
Governance And Security	1,156,947	2,116,038	354,445	31%
Regional Balanced Development	54,011	54,011	10,900	20%
Development Plan Implementation	713,645	713,645	93,471	13%
Grand Total	34,598,451	34,598,451	6,310,434	18%
Wage	19,911,346	19,911,346	4,152,121	21%
Non-Wage Recurrent	11,107,134	11,107,134	2,139,312	19%
Domestic Devt	2,969,425	2,969,425	19,000	1%
External Financing	610,546	610,546	0	0%

VOTE: 862 Kibuku District

Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

The district had an approved annual budget of shillings 34,598,451,000 out of which a total of shillings 8,145,175,000 was received during the first quarter representing 24% of the annual budget. Shillings 1,036,471,000 representing 21% was Discretionary Government transfers, Shs. 6,980,664,000 representing 25% was Conditional Government transfers while shillings 33,707,000 representing 4% was OGTs. During the quarter the DLG realized Shillings 0 representing 0% from external financing and Shillings 94,333,000 representing 25% as locally raised revenue. Analysis of the releases reveals that the district received 21% and 19% of the budget for wage and Non-wage recurrent respectively as while domestic development performed at 1% and External Financing revenues stood at 0% 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. The revenues were disbursed to departments as follows: Planning department received shs 19,495,000 representing 6% of the budget; Internal Audit received 18,786,000/= (22%); Trade, Industry received 12,886,000 representing 13% of the annual budget ; Administration received 940,052,000/= (16%); Finance received shs. 77,407,000 (19%); Statutory Bodies received shs 225,416,000 (21%); Production and marketing received 283,445,000(17%); Health received shs 1,299,370,000(17%); Education department received 3,255,082,000/= (23%), Roads and Engineering received Shillings 34,608,000(2%), CBS department received 43,891,000/= (9%), Natural resources department received 71,684,000 representing 17%, Water department received 28,312,000 representing 10%.

**VOTE: 862 Kibuku District****Quarter 1****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>377,762</b>	<b>377,762</b>	<b>94,333</b>	<b>25%</b>
Advertisements/Bill Boards	309	309	0	0%
Agency Fees	11,929	11,929	13,433	113%
Animal and Crop Husbandry related Levies	16,876	16,876	0	0%
Business licenses	34,352	34,352	7,030	20%
Land Fees	14,099	14,099	0	0%
Liquor licenses	750	750	0	0%
Local Services Tax-Payable By Individuals	105,000	105,000	34,021	32%
Market /Gate Charges	42,001	42,001	0	0%
Other fees e.g. street parking fees	38,165	38,165	20,363	53%
Other licenses	251	251	0	0%
Other permits	104,740	104,740	19,000	18%
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	486	15%
<b>Discretionary Government Transfers</b>	<b>4,878,144</b>	<b>4,878,144</b>	<b>1,036,471</b>	<b>21%</b>
District Discretionary Equalisation Development Grant	674,696	674,696	0	0%
District Unconditional Grant Non-Wage	1,267,882	1,267,882	316,970	25%
District Unconditional Grant Wage	2,742,210	2,742,210	685,552	25%
Urban Discretionary Equalisation Development Grant	57,563	57,563	0	0%
Urban Unconditional Non-Wage	135,793	135,793	33,948	25%
<b>Conditional Government Transfers</b>	<b>27,972,363</b>	<b>27,972,363</b>	<b>6,980,664</b>	<b>25%</b>
Programme Conditional Grant - Non Wage Recurrent	8,662,060	8,662,060	2,553,231	29%
Programme Conditional Grant - Development	1,426,351	1,426,351	135,149	9%
Programme Conditional Grant - Wage Recurrent	17,169,136	17,169,136	4,292,284	25%
Transitional Conditional Grant - Development	714,815	714,815	0	0%
<b>Other Government Transfers</b>	<b>759,637</b>	<b>759,637</b>	<b>33,707</b>	<b>4%</b>
COVID-19 Vaccination Campaign	168,010	168,010	0	0%
GROW Project	16,000	16,000	0	0%
National Oil Seeds Project	95,000	95,000	0	0%

VOTE: 862 Kibuku District

Quarter 1

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Neglected Tropical Diseases (NTDs)	0	0	0	
Support to PLE (UNEB)	30,650	30,650	0	0%
Uganda Road Fund (URF)	256,952	256,952	33,707	13%
Uganda Women Entrepreneurship Program(UWEP)	193,025	193,025	0	0%
<b>External Financing</b>	<b>610,546</b>	<b>610,546</b>	<b>0</b>	<b>0%</b>
Global Alliance for Vaccines and Immunization (GAVI)	510,546	510,546	0	0%
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%
United Nations Children Fund (UNICEF)	0	0	0	
World Health Organisation (WHO)	0	0	0	
<b>Total Revenues Shares</b>	<b>34,598,451</b>	<b>34,598,451</b>	<b>8,145,175</b>	<b>24%</b>

# VOTE: 862 Kibuku District

## Quarter 1

### Cumulative Performance for Locally Raised Revenues

The district had an approved annual Local revenue budget of Shillings. 94,333,000 representing 25% of the annual budget out of which Advertisements/Bill Boards stood at 0%, Agency Fees 113%, Animal and Crop Husbandry related Levies 0%, Business licenses 20%, Land Fees 0%, Liquor licenses 0%, Local Services Tax-Payable By Individuals 32%, Market /Gate Charges 0%, Other fees e.g. street parking fees 53%, Other License fees 0%, Other permits 18%, Property related Duties/Fees 0%, Registration fees for Documents and Businesses 0%, Work Permits 15%.

### Cumulative Performance for Central Government Transfers

The district had an annual approved budget of Shillings 8,662,060,000 out of which Shillings 2,553,231,000 representing 25% was received during the first quarter, Shs. 2,553,231,000 was Programme Conditional Grant - Non-Wage representing 29%, Shillings 135,149,000 was Programme Conditional Grant -Development representing 9%. Further analysis of the receipts shows that the District Local Government received Shs. 4,292,284,000 representing 25% as Programme Conditional Grant – Wage Recurrent and Transitional Conditional Grant -Development stood at 0%.

### Cumulative Performance for Other Government Transfers

The District had an annual budget of shillings 759,637,000 as Other Government Transfers representing out of which Shillings. 33,707,000 representing 4% of the Annual budget was received during the first quarter, Agro Forestry Activities stood at 0%, Support to PLE (UNEB) was Shillings. 0 representing 0%, GROW Project stood at 0% further analysis of the receipts indicates that the District Local Government received 13% of Uganda Road Fund (URF) and 0% of Uganda Women Entrepreneurship Program (UWEP).

### Cumulative Performance for External Financing

The District had an annual budget of shillings 610,546,000 as External Financing out of which 0 shillings 0 representing 0% was realized during the quarter, Global Alliance for Vaccines and Immunization (GAVI) performed at 0 representing 0% however, Global Fund for HIV, TB & Malaria, United Nations Children Fund (UNICEF), World Health Organization (WHO) performed at 0%.

VOTE: 862 Kibuku District

Quarter 1

A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,745,948	5,745,948	940,052	16%	940,052
Sub-Total	5,745,948	5,745,948	940,052	16%	940,052
Department: Finance					
10 Financial Management and Accountability (LG)	404,938	404,938	77,407	19%	77,407
Sub-Total	404,938	404,938	77,407	19%	77,407
Department: Statutory bodies					
10 Legislation and Oversight	1,075,027	1,075,027	225,416	21%	225,416
Sub-Total	1,075,027	1,075,027	225,416	21%	225,416
Department: Production and Marketing					
10 Agricultural Extension	201,398	201,398	78,418	39%	78,418
20 Agricultural Production	1,339,839	1,339,839	205,027	15%	205,027
30 Agricultural Value Chain Services	92,052	92,052	0	0%	0
Sub-Total	1,633,289	1,633,289	283,445	17%	283,445
Department: Health					
10 Primary HealthCare	7,809,733	7,809,733	1,299,370	17%	1,299,370
30 Health Management and Supervision	500	500	0	0%	0
Sub-Total	7,810,233	7,810,233	1,299,370	17%	1,299,370
Department: Education					
10 Pre-Primary and Primary Education	8,407,296	8,407,296	1,996,732	24%	1,996,732
20 Secondary Education	5,290,732	5,290,732	1,189,803	22%	1,189,803
40 Education&Sports Management and Inspection	690,787	690,787	68,547	10%	68,547
50 Special Needs Education	3,000	3,000	0	0%	0
Sub-Total	14,391,815	14,391,815	3,255,082	23%	3,255,082
Department: Roads and Engineering					
10 Community Access Roads	1,825,891	1,825,891	34,608	2%	34,608
Sub-Total	1,825,891	1,825,891	34,608	2%	34,608
Department: Water					
10 Rural Water Supply and Sanitation	290,756	290,756	28,312	10%	28,312
Sub-Total	290,756	290,756	28,312	10%	28,312

VOTE: 862 Kibuku District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	428,348	428,348	71,684	17%	71,684
Sub-Total	428,348	428,348	71,684	17%	71,684
Department: Community Based Services					
10 Community Mobilisation	1,000	1,000	0	0%	0
20 Empowerment and Mindset Change	461,881	461,881	43,891	10%	43,891
Sub-Total	462,881	462,881	43,891	9%	43,891
Department: Planning					
10 Planning and Statistics	340,368	340,368	19,495	6%	19,495
Sub-Total	340,368	340,368	19,495	6%	19,495
Department: Internal Audit					
10 Compliance	86,611	86,611	18,786	22%	18,786
Sub-Total	86,611	86,611	18,786	22%	18,786
Department: Trade, Industry and Local Development					
10 Commercial Services	102,346	102,346	12,886	13%	12,886
Sub-Total	102,346	102,346	12,886	13%	12,886
Grand Total	34,598,451	34,598,451	6,310,434	18%	6,310,434



VOTE: 862 Kibuku District

Quarter 1

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	4,916,524	4,916,524	1,206,169	25%	1,206,169
District Unconditional Grant Non-Wage	98,232	98,232	10,618	11%	10,618
District Unconditional Grant Wage	1,200,249	1,200,249	300,062	25%	300,062
Locally Raised Revenues	27,000	27,000	30,419	113%	30,419
Multi-Sectoral Transfers to LLGs_NonWage	558,287	558,287	106,881	19%	106,881
Programme Conditional Grant - Non Wage Recurrent	3,032,756	3,032,756	758,189	25%	758,189
Development Revenues	829,424	829,424	0	0%	0
District Discretionary Equalisation Development Grant	28,620	28,620	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	400,803	400,803	0	0%	0
Transitional Conditional Grant - Development	400,000	400,000	0	0%	0
Total Revenues Shares	5,745,948	5,745,948	1,206,169	21%	1,206,169

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,200,249	1,200,249	249,268	21%	249,268
Non Wage	3,716,275	3,716,275	690,783	19%	690,783
Development Expenditure					
Domestic Development	829,424	829,424	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,745,948	5,745,948	940,052	16%	940,052

C: Unspent Balances

Recurrent Balances	1,206,169	1868413.100975	266,117	
Wage		300,062	50,794	5,079,393%
Non Wage		906,106	215,323	-161,008,365%
Development Balances			0	
Domestic Development			0	-20,735,595%
External Financing			0	0%
Total Unspent			266,117	-92,799,020%

Summary of Department Revenues and Expenditure by Source

VOTE: 862 Kibuku District

Quarter 1

SECTION B : Summary by Department

The department had a total approved budget of shillings 5,745,948,000 during the financial 2025/2026, out of which shillings 1,206,169,000 was received during the first quarter representing 21%. A close analysis of the receipts shows that the department received shs. 1,206,169,000 representing 25% of the total department budget. Further analysis shows that the department received 25% of District unconditional grant wage, District unconditional grant non-wage performed at 11%, By the end of the quarter, the department had a total expenditure of shillings 940,052,000 representing 16% of the annual budget. Analysis of the expenditure shows that the department spent 21% of the wage, 19% of the non-wage while the development expenditure stood at 0% and the unspent balances was mainly recurrent revenues

Reasons for unspent balances on the bank account

The wage money remaining was for recruitment of the IT officers and to officers who had gone off payroll.

The non-wage balances was transfer to LLGs.

Highlights of physical performance by end of the quarter

The department spent 2,159,000 on fuel and oil for vehicles, procured stationary and small office equipment at 450,000, also coordination to line ministries was done at 5,999,997.

VOTE: 862 Kibuku District

Quarter 1

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	404,938	404,938	106,495	26%	106,495
District Unconditional Grant Non-Wage	96,800	96,800	29,640	31%	29,640
District Unconditional Grant Wage	301,564	301,564	75,391	25%	75,391
Locally Raised Revenues	6,574	6,574	1,464	22%	1,464
Development Revenues	0	0	0	0%	0
Total Revenues Shares	404,938	404,938	106,495	26%	106,495
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	301,564	301,564	64,351	21%	64,351
Non Wage	103,374	103,374	13,056	13%	13,056
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	404,938	404,938	77,407	19%	77,407
C: Unspent Balances					
Recurrent Balances	106,495	180516.6375	29,088		
Wage		75,391	11,040	-6,435,102%	
Non Wage		31,104	18,048	-4,046,350%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			29,088	-7,634,208%	

Summary of Department Revenues and Expenditure by Source

Finance department had an approved annual budget of shillings 404,938,000 for FY 2025/2026, out of which shillings 106,495,000 was received during the first quarter representing 26% of the annual budget. An analysis of the receipts shows that the department realized 26% of the recurrent revenues (Wage 25%, District unconditional grant non-wage 31%), locally raised revenues 22%, while the development revenues performed at 0%. By the end of the first quarter, the department had a total expenditure of shillings 77,407,000 representing 19% of the budget. Analysis of the expenditure shows that the department spent 21% of the wage and 13% of the nonwage, the unspent balances was majorly recurrent activities.

Reasons for unspent balances on the bank account

VOTE: 862 Kibuku District

Quarter 1

SECTION B : Summary by Department

The unspent wage balance was for promotion of staff.

The unspent non-wage was money that was paid for activities in October late.

Highlights of physical performance by end of the quarter

Payment of staff salary to staff, payment to facilitate printing of budget estimates for 2025/2026, Payment for fuel for CFOs operation for quarter one, Payment to facilitate prepare and produce draft final accounts for f/y 2024/2025, Payment to facilitate filling of URA returns, Payment to facilitate acquire stationary items, Being payment to facilitate prepare and produce board of survey report, Payment to facilitate purchase of data buddle's, Payment for Fuel for running of the IFMS Generator, Payment to facilitate repair and servicing of air conditioner for the IFMS, Payment for purchase of small office items, Being payment to facilitate purchase of stationary items for the IFMS Printer, Payment to facilitate revenue mobilization exercise for both the technical staff and the finance committee for quarter one 2025/2026

**VOTE: 862 Kibuku District****Quarter 1****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,029,775	1,029,775	266,229	26%	266,229
District Unconditional Grant Non-Wage	724,642	724,643	177,436	24%	177,436
District Unconditional Grant Wage	249,331	249,331	62,333	25%	62,333
Locally Raised Revenues	55,801	55,801	26,460	47%	26,460
<b>Development Revenues</b>	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
<b>Total Revenues Shares</b>	<b>1,075,027</b>	<b>1,075,027</b>	<b>266,229</b>	<b>25%</b>	<b>266,229</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	249,331	249,331	50,014	20%	50,014
Non Wage	780,444	780,444	175,402	22%	175,402
<b>Development Expenditure</b>					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,075,027</b>	<b>1,075,027</b>	<b>225,416</b>	<b>21%</b>	<b>225,416</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>266,229</b>	<b>482182.66325</b>	<b>40,813</b>		
Wage		62,333	12,319	-5,001,381%	
Non Wage		203,896	28,494	-36,779,721%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>40,813</b>	<b>-22,275,334%</b>	

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

Statutory as a department had an approved annual budget of shillings 1,075,027 for the financial year 2025/2026, out of which shillings 266,229,000 was cumulatively received by the end of the first quarter representing 25% of the annual budget. An analysis of the receipts shows that the department realized 25% of the District Unconditional Grant Wage and 24% non-wage, while the development revenues performed at 0%. By the end of the quarter, the department had a total expenditure of shillings 225,416,000 representing 21% of the budget. Further analysis of the expenditure shows that the department spent 20% of the wage and 22% of the non-wage, while domestic development expenditure stood at 0%. By the end of the quarter, the department had unspent balances totaling to shillings 40,813,000 this was recurrent balances.

**VOTE: 862 Kibuku District**

**Quarter 1**

**SECTION B : Summary by Department**

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

The unspent wage balances was money meant for payment of the DSC Chairperson had not received his salary and other commission members.

The unspent non wage balance was money meant of an advert.

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

- 1. Payment of staff salaries was done
- 2. Conducted sectoral committee meetings.
- 3. Conducted Council meeting
- 4. Payment of the DCS allowances to the members.
- 5. Payment of the DCC allowances to the members.
- 6. Payment of the Land board allowances to the members.

VOTE: 862 Kibuku District

Quarter 1

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	1,266,992	1,266,992	411,204	32%	411,204
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	427,826	427,826	213,913	50%	213,913
Programme Conditional Grant - Wage Recurrent	789,166	789,166	197,291	25%	197,291
Development Revenues	366,297	366,297	155,149	42%	155,149
Locally Raised Revenues	96,000	96,000	20,000	21%	20,000
Programme Conditional Grant - Development	270,297	270,297	135,149	50%	135,149
Total Revenues Shares	1,633,289	1,633,289	566,353	35%	566,353
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	789,166	789,166	174,741	22%	174,741
Non Wage	477,826	477,826	89,704	19%	89,704
Development Expenditure					
Domestic Development	366,297	366,297	19,000	5%	19,000
External Financing	0	0	0	0%	0
Total Expenditure	1,633,289	1,633,289	283,445	17%	283,445
C: Unspent Balances					
Recurrent Balances	411,204	581192.77775	146,760		
Wage		197,291	22,551	-17,474,083%	
Non Wage		213,913	124,209	-20,702,132%	
Development Balances			136,149		
Domestic Development			136,149	-8,588,003%	
External Financing			0	0%	
Total Unspent			282,908	-27,778,130%	

Summary of Department Revenues and Expenditure by Source

The department had an annual approved budget of shillings 1,633,289,000 during the financial year 2025/2026. Out of the total revenue shares, the department received shillings, 566,353,000 representing 35% of the budget. By the end of the quarter, the department had total expenditure of Shs.283,445,000 representing 17% and analysis of the receipt indicated that the Department had a total unspent balance of shillings 282,908,000. The department had unspent balance of unconditional grant wage of shillings 22,551,000, unconditional nonwage of shillings 124,209,000 and domestic development 136,149,000

VOTE: 862 Kibuku District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent wage was for payment of wage for staff who had missed the month of September

The non-wage and development money was for procurement of fish fingerings, fish feeds and cassava cuttings.

Highlights of physical performance by end of the quarter

- 1. Training of enterprise groups and PDM SAACO leaders.
- 2. Identification of CBFs
- 3. Establishment of result facilitations.
- 4. Guiding and supervision of farmers on how to access and water for production.
- 5. Pest and disease surveillance collection.
- 6. Basic Agricultural statistics was conducted.
- 7. Managing of Agricultural extension resources.
- 8. Technical support to fish farmers.



VOTE: 862 Kibuku District

Quarter 1

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	6,467,903	6,467,903	1,574,973	24%	1,574,973
Other Transfers from Central Government	168,010	168,010	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	715,556	715,556	178,889	25%	178,889
Programme Conditional Grant - Wage Recurrent	5,584,336	5,584,336	1,396,084	25%	1,396,084
Development Revenues	1,342,330	1,342,330	0	0%	0
External Financing	610,546	610,546	0	0%	0
Programme Conditional Grant - Development	731,784	731,784	0	0%	0
Total Revenues Shares	7,810,233	7,810,233	1,574,973	20%	1,574,973
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,584,336	5,584,336	1,129,483	20%	1,129,483
Non Wage	883,566	883,566	169,888	19%	169,888
Development Expenditure					
Domestic Development	731,784	731,784	0	0%	0
External Financing	610,546	610,546	0	0%	0
Total Expenditure	7,810,233	7,810,233	1,299,370	17%	1,299,370
C: Unspent Balances					
Recurrent Balances	1,574,973	2916345.7425	275,603		
Wage		1,396,084	266,602	-112,948,253%	
Non Wage		178,889	9,002	-38,899,026%	
Development Balances			0		
Domestic Development			0	-18,294,603%	
External Financing			0	-15,263,650%	
Total Unspent			275,603	-128,362,035%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 862 Kibuku District**

**Quarter 1**

**SECTION B : Summary by Department**

The department had an annual approved budget of shillings 7,810,233,000 Out of which shillings 1,574,973,000 was received by the end of the quarter, representing 20% of the annual approved budget. Of the total receipts shillings 1,574,973,000 were recurrent revenues representing 24% of the approved annual budget; no development revenue was realized. Shillings 178,889,000 representing 25% of the annual approved budget was Sector conditional Grant Non-wage, shillings 1,396,084,000 representing 25% of the annual approved budget was Sector Conditional Grant wage, and External Financing Shs.0 representing 0%. The department had a total expenditure of shillings, 1,299,370,000 representing 17% of the annual approved budget. Of the total expenditure shillings 1,129,483,000 was wage (20%); shillings 169,888,000 representing 19% was non-wage while the domestic development expenditure was shillings 0 representing 0% and this underperformance was due to failure by the DLG to realize all the planned

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

Delayed procurement of supplies i.e. fuel, delayed acquisition of user rights for the new accounting officer and delayed approvals from MOFPED

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

Payment of general staff salaries for the months of July, August & September 2025.  
Welfare and entertainment, printing, stationery, photocopying & binding, payment of electricity, training of health workers on waste management and segregation, performance review meetings, contact tracing / line listing of diarrhoea cases, participated in consultative meetings, conducted integrated support supervision, intergrated outreaches, TB finding activity, supervision of conduction of CME at Kibuku HCIV, continued data collection, collation and analysis of weekly reports, conducted community sanitation improvement sessions

VOTE: 862 Kibuku District

Quarter 1

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	14,099,511	14,099,511	3,786,159	27%	3,786,159
District Unconditional Grant Wage	45,898	45,898	11,475	25%	11,475
Other Transfers from Central Government	30,650	30,650	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,227,329	3,227,329	1,075,776	33%	1,075,776
Programme Conditional Grant - Wage Recurrent	10,795,634	10,795,634	2,698,909	25%	2,698,909
Development Revenues	292,304	292,304	0	0%	0
Programme Conditional Grant - Development	292,304	292,304	0	0%	0
Total Revenues Shares	14,391,815	14,391,815	3,786,159	26%	3,786,159
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,841,532	10,841,532	2,327,613	21%	2,327,613
Non Wage	3,257,979	3,257,979	927,469	28%	927,469
Development Expenditure					
Domestic Development	292,304	292,304	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	14,391,815	14,391,815	3,255,082	23%	3,255,082
C: Unspent Balances					
Recurrent Balances	3,786,159	6779959.55174975	531,077		
Wage		2,710,383	382,770	270,475,338,197,310,600%	
Non Wage		1,075,776	148,307	-173,120,603%	
Development Balances			0		
Domestic Development			0	-6,787,688%	
External Financing			0	0%	
Total Unspent			531,077	-321,722,024%	

Summary of Department Revenues and Expenditure by Source

VOTE: 862 Kibuku District

Quarter 1

SECTION B : Summary by Department

The department had an annual approved budget of shillings 14,391,815,000 during the financial year 2025/2026. Out of the total revenue shares, Education department received shillings 3,786,159,000 representing 26% of the budget. Analysis of the receipts shows that the department received 27% of the recurrent revenues. Sector conditional grant wage performed at 25% and non-wage at 33%. The development revenues performed at 0% and these were Sector development grants. The department had a total expenditure of shillings 3,255,082,000 representing 23% of the annual approved budget. By the end of the quarter, the department had total unspent balances of shillings 531,077,000, Of the total unspent balances and this was entirely wage and non-wage.

Reasons for unspent balances on the bank account

procurement process still ongoing for maintenance of schools, retired teachers not yet replaced, and some activities still ongoing.

Highlights of physical performance by end of the quarter

Capitation Grant transferred to all Government aided schools in the district, Salary paid to primary, secondary teachers and district education staff, co-curricular activities carried out, inspection, supervision and monitoring of schools term 111, monitoring of education projects, repair/service of motor vehicle, purchase of welfare items and carrying out national coordination.

VOTE: 862 Kibuku District

Quarter 1

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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,525,891	1,525,891	339,692	22%	339,692
District Unconditional Grant Wage	223,939	223,939	55,985	25%	55,985
Other Transfers from Central Government	301,952	301,952	33,707	11%	33,707
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
<b>Development Revenues</b>	300,000	300,000	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
<b>Total Revenues Shares</b>	<b>1,825,891</b>	<b>1,825,891</b>	<b>339,692</b>	<b>19%</b>	<b>339,692</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	223,939	223,939	27,354	12%	27,354
Non Wage	1,301,952	1,301,952	7,254	1%	7,254
<b>Development Expenditure</b>					
Domestic Development	300,000	300,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,825,891</b>	<b>1,825,891</b>	<b>34,608</b>	<b>2%</b>	<b>34,608</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>339,692</b>	<b>330108.04825</b>	<b>305,084</b>		
Wage		55,985	28,631	-2,735,373%	
Non Wage		283,707	276,453	-24,393,250%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-10,000,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>305,084</b>	<b>-3,121,081%</b>	

Summary of Department Revenues and Expenditure by Source

The department had an annual approved budget of shillings1,825,891,000 during the financial year 2025/2026 out of which shillings 339,692,000 were received during quarter one representing 19% of the budget. Analysis of the revenues shows that the department realized 22% of the recurrent revenues. The department received 0% of the development revenues during the quarter. The department had a total expenditure of shillings34,608,000 during the quarter representing 2%. An analysis of the expenditure shows that the department spent 12% of the wage, 1% of the non-wage. This underperformance was attributed to delay by ministry of Works to do the maintenance of the road equipment. By the end of the quarter, the department had total unspent balance of UgX305,084,000 and this was entirely wage balances

VOTE: 862 Kibuku District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

- 1. The wage balances was due to delayed recruitment process therefore, it was money for recruitment of the District Engineer
- 2. The non-wage balances was for completion of the Tirinyi-Bulangira road that was not done due to equipment breakdown and heavy rains experienced over the period that hindered implementation..

Highlights of physical performance by end of the quarter

- 1. Payment of staff salaries were paid.
- 2. 47Km of district feeder roads were covered under routine manual maintenance works

VOTE: 862 Kibuku District

Quarter 1

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	143,975	143,975	41,742	29%	41,742
District Unconditional Grant Wage	75,000	75,000	18,750	25%	18,750
Programme Conditional Grant - Non Wage Recurrent	68,975	68,975	22,992	33%	22,992
Development Revenues	146,781	146,781	0	0%	0
Programme Conditional Grant - Development	131,966	131,966	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	290,756	290,756	41,742	14%	41,742
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,000	75,000	10,898	15%	10,898
Non Wage	68,975	68,975	17,414	25%	17,414
Development Expenditure					
Domestic Development	146,781	146,781	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	290,756	290,756	28,312	10%	28,312
C: Unspent Balances					
Recurrent Balances	41,742	64306.20125	13,429		
Wage		18,750	7,852	-1,089,800%	
Non Wage		22,992	5,577	-3,442,828%	
Development Balances			0		
Domestic Development			0	-3,669,526%	
External Financing			0	0%	
Total Unspent			13,429	-2,789,494%	

Summary of Department Revenues and Expenditure by Source

The department had an annual approved budget of shillings 290,756,000 during the financial year 2025/2026 out of which shillings 41,742,000 during quarter one representing 14% of the budget. Analysis of the revenues shows that the department realized 29% of the recurrent revenues while the development revenues stood at 0% from the Sector Development Grant. The department had a total expenditure of shillings 28,312,000 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 0%. By the end of the quarter, the department had total unspent 28,312 these were wage and non wage.

Reasons for unspent balances on the bank account

VOTE: 862 Kibuku District

Quarter 1

SECTION B : Summary by Department

- 1. The wage money on the account was meant for payment of salary to the Assistant water officer to be recruited.
- 2. The Non-wage balance was the running activities paid for in October.

Highlights of physical performance by end of the quarter

Submitted fourth quarter report for FY2024/25, Work plan and budget for FY2025/26 to the Ministry of Water and Environment in Kampala. Planning and advocacy at district level, regular data collection, purchase of office utilities, DWSSCC meeting, baseline survey in villages to receive new water facilities and radio talk shows were activities accomplished. Planning and advocacy at sub county level is still on going, commissioning of Water facilities is also on going.



VOTE: 862 Kibuku District

Quarter 1

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	403,348	403,348	106,405	26%	106,405
District Unconditional Grant Wage	328,533	328,533	82,133	25%	82,133
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	72,815	72,815	24,272	33%	24,272
Development Revenues	25,000	25,000	0	0%	0
District Discretionary Equalisation Development Grant	25,000	25,000	0	0%	0
Total Revenues Shares	428,348	428,348	106,405	25%	106,405
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	328,533	328,533	56,921	17%	56,921
Non Wage	74,815	74,815	14,763	20%	14,763
Development Expenditure					
Domestic Development	25,000	25,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	428,348	428,348	71,684	17%	71,684
C: Unspent Balances					
Recurrent Balances	106,405	172521.20225	34,721		
Wage		82,133	25,212	-5,692,123%	
Non Wage		24,272	9,509	-3,322,391%	
Development Balances			0		
Domestic Development			0	-625,000%	
External Financing			0	0%	
Total Unspent			34,721	-7,062,018%	

Summary of Department Revenues and Expenditure by Source

The department had an annual approved budget of shillings 428,348,000 out of which shillings 106,405,000 was received during the first quarter representing 25% of the departmental budget. Further analysis shows that the department received 25% of District Unconditional Grant Wage and 33% of the district conditional non-wage while locally raised revenues stood at 0%. By the end of the quarter, the department had a total expenditure of shillings71,684,000 representing 17%. Further analysis of the expenditures shows the department spent 17% of the wage as expected while 20% of the non-wage was spent. The department has no unspent balances.

Reasons for unspent balances on the bank account

VOTE: 862 Kibuku District

Quarter 1

SECTION B : Summary by Department

- 1. The remaining wage balance was money meant for payment of staff salary for the month of sSeptember..
- 2. The Non-wage balance was money paid for the running activities in late October.

Highlights of physical performance by end of the quarter

During the first quarter of financial year 2025/2026 the following was conducted:  
Payment of salary to all the six staff for the months of July, August and September.  
Conducted sensitization on sustainable forestry amazements and tree growing in the sub counties of kasasira, Buseta, Kituti, Kibuku, Tirinyi and Lwatama

VOTE: 862 Kibuku District

Quarter 1

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	461,881	461,881	61,464	13%	61,464
District Unconditional Grant Non-Wage	4,000	4,000	0	0%	0
District Unconditional Grant Wage	183,273	183,273	45,818	25%	45,818
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	209,025	209,025	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	62,583	62,583	15,646	25%	15,646
Development Revenues	1,000	1,000	0	0%	0
District Discretionary Equalisation Development Grant	1,000	1,000	0	0%	0
Total Revenues Shares	462,881	462,881	61,464	13%	61,464
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	183,273	183,273	35,881	20%	35,881
Non Wage	278,608	278,608	8,010	3%	8,010
Development Expenditure					
Domestic Development	1,000	1,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	462,881	462,881	43,891	9%	43,891
C: Unspent Balances					
Recurrent Balances	61,464	158784.8885	17,573		
Wage		45,818	9,937	-3,588,140%	
Non Wage		15,646	7,636	-7,692,868%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			17,573	-4,327,676%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 862 Kibuku District**

**Quarter 1**

**SECTION B : Summary by Department**

The department had an annual approved budget of shillings 462,881,000 during the financial year 2025/2026 out of which shillings 61,464,000 were received during quarter one representing 13% of the budget. Analysis of the revenues shows that the department realized 13% of the recurrent revenues. The department had no development revenues. The department had a total expenditure of shillings 43,891,000 during the quarter. An analysis of the expenditure shows that the department spent 20% on wage and non-wage stood at 3% and the total unspent balances was Shs. 17,573,000 and this was entirely recurrent expenses.

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

1. The balance for wage was money meant for promotion and recruitment of staff.
2. The non-wage balance was money meant for payment of activities paid for in October.

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

1. Paid staff salaries
2. Paid subscriptions to national association of community development officer
3. Facilitated the District youth council to conduct quarterly meeting
4. Conducted inspection of child care institutions.
5. Conducted social inquiries on children in conflict with the law
6. Repair of a motor cycle.
7. Conducted departmental staff meeting.

VOTE: 862 Kibuku District

Quarter 1

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	108,784	108,784	32,196	30%	32,196
District Unconditional Grant Non-Wage	52,100	52,100	18,025	35%	18,025
District Unconditional Grant Wage	56,685	56,685	14,171	25%	14,171
Locally Raised Revenues	0	0	0	0%	0
Development Revenues	231,584	231,584	0	0%	0
District Discretionary Equalisation Development Grant	231,584	231,584	0	0%	0
Total Revenues Shares	340,368	340,368	32,196	9%	32,196
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,685	56,685	9,484	17%	9,484
Non Wage	52,100	52,100	10,011	19%	10,011
Development Expenditure					
Domestic Development	231,584	231,584	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	340,368	340,368	19,495	6%	19,495
C: Unspent Balances					
Recurrent Balances	32,196	46690.61725	12,702		
Wage		14,171	4,687	-948,405%	
Non Wage		18,025	8,014	-2,285,515%	
Development Balances			0		
Domestic Development			0	-5,789,588%	
External Financing			0	0%	
Total Unspent			12,702	-1,917,259%	

Summary of Department Revenues and Expenditure by Source

PLANNING

Planning department had an approved annual budget of shillings 340,368,000 for the financial year 2025/2026, out of which shillings 32,196,000 was cumulatively received by the end of the quarter representing 9% of the annual budget. An analysis of the receipts shows that the department realized 25% of the District Unconditional Grant Wage and 35% non-wage, while the development revenues performed at 0%. By the end of the first quarter, the department had a total expenditure of shillings19,495,000 representing 6% of the budget. The department had unspent balances totaling to shillings 12,702 ,000 which was recurrent balances.

**VOTE: 862 Kibuku District**

**Quarter 1**

**SECTION B : Summary by Department**

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

- 1. The unspent wage balance was money meant for staff annual increments and bank charges.
- 2. The unspent Non-wage was meant for the activities paid for in October.

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

- 1. Paid staff salaries to three staff
- 2. Conducted mock assessment
- 3. Conducted senior management meetings.
- 4. Wrote a fourth quarter report was successfully submitted.
- 5. Attended a sectoral committee meeting.

VOTE: 862 Kibuku District

Quarter 1

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	86,611	86,611	20,128	23%	20,128
District Unconditional Grant Non-Wage	53,000	53,000	12,725	24%	12,725
District Unconditional Grant Wage	29,611	29,611	7,403	25%	7,403
Locally Raised Revenues	4,000	4,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	86,611	86,611	20,128	23%	20,128
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	6,062	20%	6,062
Non Wage	57,000	57,000	12,725	22%	12,725
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	86,611	86,611	18,786	22%	18,786
C: Unspent Balances					
Recurrent Balances	20,128	40439.125	1,342		
Wage		7,403	1,341	-606,170%	
Non Wage		12,725	0	-2,684,735%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,342	-1,858,503%	

Summary of Department Revenues and Expenditure by Source

The department had an annual approved budget of shillings 86,611,000 during the financial year 2025/2026 out of which shillings 20,128,000 were received during quarter one representing 23% of the budget. Analysis of the revenues shows that the department realized 23% of the recurrent revenues. Further analysis shows that wage performed at 25% and district unconditional grant non-wage stood at 24% with locally raised revenues 0%. The department had a total expenditure of shillings 26,644,000 during the quarter representing 22%. An analysis of the expenditure shows that the department spent 20% of the wage, 22% on the non-wage while the development expenditure stood at 0%. By the end of the quarter, the department had a total unspent balance of shillings1,342,000 which was entirely recurrent balances.

Reasons for unspent balances on the bank account

**VOTE: 862 Kibuku District**

**Quarter 1**

**SECTION B : Summary by Department**

The wage balance was money meant for payment of the annual increment for staff.

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

- Audit of health facilities
- Payment of salaries to 2 staffs
- Audit of lower local governments
- Audit of departments.



VOTE: 862 Kibuku District

Quarter 1

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	102,346	102,346	25,587	25%	25,587
District Unconditional Grant Wage	48,126	48,126	12,031	25%	12,031
Programme Conditional Grant - Non Wage Recurrent	54,220	54,220	13,555	25%	13,555
Development Revenues	0	0	0	0%	0
Total Revenues Shares	102,346	102,346	25,587	25%	25,587
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,126	48,126	10,052	21%	10,052
Non Wage	54,220	54,220	2,834	5%	2,834
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	102,346	102,346	12,886	13%	12,886
C: Unspent Balances					
Recurrent Balances	25,587	38472.21075	12,701		
Wage		12,031	1,980	-1,005,169%	
Non Wage		13,555	10,721	-1,625,354%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			12,701	-1,262,983%	

Summary of Department Revenues and Expenditure by Source

The department had an annual approved budget of shillings 102,346000 during the financial year 2025/2026 out of which shillings 25,587,000 were realized during quarter one representing 25% of the budget. Analysis of the revenues shows that the department realized 25% of the recurrent revenues and this was sector conditional grant non-wage. The department had a total expenditure of shillings12,886,000 during the quarter representing 13%. By the end of the quarter, the department had a total unspent balance of shillings 12,701,000.

Reasons for unspent balances on the bank account

VOTE: 862 Kibuku District

Quarter 1

SECTION B : Summary by Department

The wage balance was money meant for payment of the annual increments

Non-wage balances was money for the activities to be implemented in the second quarter.

Highlights of physical performance by end of the quarter

- -Profiled of businesses in Bulangira Town council, Bulangira Sub county, Kakutu , kagumu, and Goli Goli sub counties.
- -Purchased stationery for office use and data bundles
- -Paid for office utilities (Electricity).
- -Purchase cleaning materials for office
- -Attended and participated in the national Cooperative Conference.
- -Sensitized the community on the conservation of tourism sites
- -Paid salaries to staffs

VOTE: 862 Kibuku District

Quarter 1

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
--------------------------------	------------------------------------	--------------------------------------

Vote Function: 10 Administration and Management

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV, AIDs interventions

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	959,091	0
Total for Key Service Area	959,091	0
Wage	0	0
Non-Wage	558,287	0
GoU Dev	400,803	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060102 Staff salaries and related costs paid

supervisionand monitoring of sub counties, subervision of ugift programs, construction of planning unit block

NA

PIAP Output: 14060113 Planning and budgeting undertaken

Phase IV construction of the planning unit block and Kilometrage for the entitled officers.

Paid kilometrage for the entitled officer.

The department did not receive money for Phase IV construction of the planning unit block.

VOTE: 862 Kibuku District

Quarter 1

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
221012 Small Office Equipment	1,000	250
225101 Consultancy Services	6,000	565
227001 Travel inland	7,581	1,493
227004 Fuel, Lubricants and Oils	3,200	800
228002 Maintenance-Transport Equipment	3,500	500
312121 Non-Residential Buildings - Acquisition	400,000	0
Total for Key Service Area	421,281	3,608
Wage	0	0
Non-Wage	21,281	3,608
GoU Dev	400,000	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

procument of office stationary, antivirus procured, travels facilitated NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	600	150
Total for Key Service Area	2,000	400
Wage	0	0
Non-Wage	2,000	400
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

procurement of news papers, airtime, data bundles, coordination of events, procurement of stationary and small office equipment. The department conducted 1 radio talk show, procured stationary and news papers N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221007 Books, Periodicals & Newspapers	500	0
221011 Printing, Stationery, Photocopying and Binding	800	200

VOTE: 862 Kibuku District

Quarter 1

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
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	200	0
Total for Key Service Area	4,500	200
Wage	0	0
Non-Wage	4,500	200
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

pension, pension arrears, gratuity and gratuity arrears paid    NA

PIAP Output: 14060102 Staff salaries and related costs paid

Salaries, salary arrears and related costs paid	Paid249, 268, 388 as staff salaries and arrears	There was no variation
---	---	------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,200,249	249,268
273104 Pension	1,554,451	257,382
273105 Gratuity	1,478,305	298,688
Total for Key Service Area	4,233,005	805,338
Wage	1,200,249	249,268
Non-Wage	3,032,756	556,070
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

preparing stafflists and payroll, data capture, processing pension and gratuity, printing payroll accessing staff to payroll, capacity building	HR facilitated preparation of staff lists and payroll printing, helped staff assess payroll and backstopping pensioners.	The sector did not receive DDEG grants in the first quarter, so training where conducted
---	--	--

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	16,620	0
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,650	1,412

VOTE: 862 Kibuku District

Quarter 1

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
221012 Small Office Equipment	1,000	0
227001 Travel inland	2,000	2,000
273102 Incapacity, death benefits and funeral expenses	3,000	0
313235 Furniture and Fittings - Improvement	2,000	0
Total for Key Service Area	41,270	4,412
Wage	0	0
Non-Wage	12,650	4,412
GoU Dev	28,620	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

UGIFT monitoring, support supervision for LLGS, NA  
submissions,Backstopping, payment of salaries,UGIFT  
monitoring, support supervision for LLGS, submissions,

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	6,000	0
227001 Travel inland	24,000	6,000
227004 Fuel, Lubricants and Oils	12,000	2,159
228002 Maintenance-Transport Equipment	5,000	500
263402 Transfer to Other Government Units	0	109,715
Total for Key Service Area	51,000	118,624
Wage	0	0
Non-Wage	51,000	118,624
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

VOTE: 862 Kibuku District

Quarter 1

Department: 010 Administration

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

PIAP Output: 17040104 Human Resource function in LGs strengthened

The department paid security guards, water and utility bills, N/A  
procured fuel for the DCAO travels to monitor and  
supervise LLGs and procured cleaning materials.

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	250
223004 Guard and Security services	4,800	1,200
223005 Electricity	2,000	500
223006 Water	1,500	375
227001 Travel inland	7,101	1,644
227004 Fuel, Lubricants and Oils	12,000	2,250
228002 Maintenance-Transport Equipment	5,000	1,250
Total for Key Service Area	33,401	7,469
Wage	0	0
Non-Wage	33,401	7,469
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,745,948	940,052
Wage	1,200,249	249,268
Non-Wage	3,716,275	690,783
GoU Dev	829,424	0
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 1

Department: 020 Finance

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

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Field reports prepared and discussed in sectoral committees NA

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

Item	Approved Budget	Spent
227001 Travel inland	10,151	0
Total for Key Service Area	10,151	0
Wage	0	0
Non-Wage	10,151	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	14,500	3,431
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	3,110	0
Total for Key Service Area	20,610	3,431
Wage	0	0
Non-Wage	20,610	3,431
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	301,564	64,351
221011 Printing, Stationery, Photocopying and Binding	1,200	0



VOTE: 862 Kibuku District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,200	0
221016 Systems Recurrent costs	30,000	2,750
221017 Membership dues and Subscription fees.	1,500	0
227001 Travel inland	13,159	2,675
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	5,000	0
Total for Key Service Area	365,623	72,776
Wage	301,564	64,351
Non-Wage	64,059	8,425
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,554	1,200
Total for Key Service Area	8,554	1,200
Wage	0	0
Non-Wage	8,554	1,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	404,938	77,407
Wage	301,564	64,351
Non-Wage	103,374	13,056
GoU Dev	0	0
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 1

Department: 030 Statutory bodies

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

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

Payment of allowances to land board members.	Payment of allowances to land board members was done.	N/A
--	---	-----

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,940	1,481
227001 Travel inland	2,000	300
Total for Key Service Area	7,940	1,781
Wage	0	0
Non-Wage	7,940	1,781
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Payment of allowances to DSC members and running of adverts.	Payment of allowances to DSC members was done.	N/A
--	--	-----

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	1,650
221001 Advertising and Public Relations	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,000	923
Total for Key Service Area	16,600	2,573
Wage	0	0
Non-Wage	16,600	2,573
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Payment of allowances to DSC members, procurement of Laptop computer, Retainer fees, procurement of stationery and welfare.	Payment of allowances to DSC members, , Retainer fees, procurement of stationery and welfare was done	N/A
---	---	-----

VOTE: 862 Kibuku District

Quarter 1

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
211107 Boards, Committees and Council Allowances	22,073	3,144
221001 Advertising and Public Relations	3,000	0
221009 Welfare and Entertainment	3,600	400
221011 Printing, Stationery, Photocopying and Binding	3,200	281
221012 Small Office Equipment	400	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	4,979	202
312221 Light ICT hardware - Acquisition	3,000	0
Total for Key Service Area	41,252	4,027
Wage	0	0
Non-Wage	18,000	4,027
GoU Dev	23,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Payment of staff salaries, Honoraria, Ex-gratia, Council sitting allowances, vehicle maintenance for the District C/ person. allowances	Payment of staff salaries, Honoraria, Ex-gratia, Council sitting allowances, vehicle maintenance for the District C/ person allowances was done.	N/A
---	--	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	249,331	50,014
211105 Ex-Gratia for Political leaders.	523,415	129,365
211107 Boards, Committees and Council Allowances	148,248	26,662
221007 Books, Periodicals & Newspapers	720	0
221010 Special Meals and Drinks	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	2,500	250
223006 Water	1,800	0
227001 Travel inland	7,120	995
227004 Fuel, Lubricants and Oils	25,600	6,199
228002 Maintenance-Transport Equipment	13,000	1,550
Total for Key Service Area	979,234	215,035
Wage	249,331	50,014
Non-Wage	729,904	165,021

VOTE: 862 Kibuku District

Quarter 1

Department: 030 Statutory bodies

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Payment of sitting allowances to the members. NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,240	2,000
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,058	0
227001 Travel inland	8,502	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	30,000	2,000
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	22,000	0
Ext Finance	0	0
Total for Department	1,075,027	225,416
Wage	249,331	50,014
Non-Wage	780,444	175,402
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 1

Department: 040 Production and Marketing

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

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Agricultural Advisory services conducted	Agricultural Advisory services were offered.	N/A
--	--	-----

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,200	1,255
221011 Printing, Stationery, Photocopying and Binding	2,400	0
225204 Monitoring and Supervision of capital work	38,238	3,938
227001 Travel inland	143,560	70,421
228002 Maintenance-Transport Equipment	14,000	2,805
Total for Key Service Area	201,398	78,418
Wage	0	0
Non-Wage	201,398	78,418
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Parish development model activities executed,agricultural extension services conducted,micro scale irrigation and National Oil seeds project conducted and procurement activities conducted	arish development model activities executed, agricultural extension services conducted, micro scale irrigation were done.	N/A
---	---	-----

Payment of wage executed	Payment of wage to staff was done.	N/A
--------------------------	------------------------------------	-----

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

Item	Approved Budget	Spent
221101 General Staff Salaries	789,166	174,741
221007 Books, Periodicals & Newspapers	690	0
221008 Information and Communication Technology Supplies.	523	0
221011 Printing, Stationery, Photocopying and Binding	4,176	0
223005 Electricity	300	0
224003 Agricultural Supplies and Services	366,297	19,000
227001 Travel inland	177,787	11,286
228002 Maintenance-Transport Equipment	900	0
Total for Key Service Area	1,339,839	205,027

VOTE: 862 Kibuku District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	789,166	174,741
	Non-Wage	184,376	11,286
	GoU Dev	366,297	19,000
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Facilitation of parish Chiefs and the Parish Development SACCOS	Facilitation of parish Chiefs and the Parish Development SACCOS was done.	N/A.
---	---	------

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

Item	Approved Budget	Spent
227001 Travel inland	92,052	0
Total for Key Service Area	92,052	0
Wage	0	0
Non-Wage	92,052	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,633,289	283,445
Wage	789,166	174,741
Non-Wage	477,826	89,704
GoU Dev	366,297	19,000
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Reduced burden of communicable diseases	Reduced burden of communicable diseases	Reduced burden of communicable diseases
Procurement process completed	Procurement process still ongoing	Procurement process sill ongoing
Integrated Support supervision conducted	Quarter one Integrated Support supervision conducted	nil
Payment of salaries for July, August & September 2025	Payment of salaries for July, August & September 2025	Some newly recruited staff had not received salary

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,584,336	1,129,483
221009 Welfare and Entertainment	2,000	499
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	1,500	375
225204 Monitoring and Supervision of capital work	64,184	0
227001 Travel inland	804,386	2,832
228001 Maintenance-Buildings and Structures	35,000	0
228002 Maintenance-Transport Equipment	20,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
263308 Sector Conditional Grant (Non-Wage)	662,726	165,682
312111 Residential Buildings - Acquisition	60,000	0
312121 Non-Residential Buildings - Acquisition	52,000	0
312139 Other Structures - Acquisition	486,000	0
312229 Other ICT Equipment - Acquisition	32,000	0
312235 Furniture and Fittings - Acquisition	2,600	0
Total for Key Service Area	7,809,733	1,299,370
Wage	5,584,336	1,129,483
Non-Wage	883,066	169,888
GoU Dev	731,784	0
Ext Finance	610,546	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 862 Kibuku District

Quarter 1

Department: 050 Health

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

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Reduce the burden of HIV/AIDS, TBNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,810,233	1,299,370
Wage	5,584,336	1,129,483
Non-Wage	883,566	169,888
GoU Dev	731,784	0
Ext Finance	610,546	0



VOTE: 862 Kibuku District

Quarter 1

Department: 060 Education

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

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS mainstreamingNA

Expenditures incurred in the Quarter to deliver outputsUS\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,508	0
Total for Key Service Area	1,508	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,508	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Classroom bloConstruction of classroom blocks andNADevelopment Grant for q1  
Emptying of pit latrines in primary schoolscks constructednot received

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Payment of salary to primary Education Teachers in theNARetired teachers not replaced  
District

Expenditures incurred in the Quarter to deliver outputsUS\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,513,542	1,462,915
225202 Environment Impact Assessment for Capital Works	1,796	0
312121 Non-Residential Buildings - Acquisition	289,000	0
Total for Key Service Area	6,804,338	1,462,915
Wage	6,513,542	1,462,915
Non-Wage	0	0
GoU Dev	290,796	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Transfer of UPE to Gov't aided schoolsNANil

Expenditures incurred in the Quarter to deliver outputsUS\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,601,450	533,817

VOTE: 862 Kibuku District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	1,601,450533,817
	Wage	00
	Non-Wage	1,601,450533,817
	GoU Dev	00
	Ext Finance	00

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Transfer of Capitation Grant to Gov't aided secondary schools	NA	Nil
---	----	-----

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,008,640	336,213
	Total for Key Service Area	1,008,640336,213
	Wage	00
	Non-Wage	1,008,640336,213
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Payment of Salary to Teachers in all Gov't Aided Schools in the District	NA	Retired teachers not replaced
--	----	-------------------------------

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,282,092	853,590
	Total for Key Service Area	4,282,092853,590
	Wage	4,282,092853,590
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

VOTE: 862 Kibuku District

Quarter 1

Department: 060 Education

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

PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)

Inspection of schools	NA	Ongoing activity
-----------------------	----	------------------

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Inspection, supervision, monitoring	NA	
-------------------------------------	----	--

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	330
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	1,000	0
223005 Electricity	488	0
227001 Travel inland	109,562	22,546
227004 Fuel, Lubricants and Oils	700	0
228001 Maintenance-Buildings and Structures	20,000	0
228002 Maintenance-Transport Equipment	10,000	1,243
Total for Key Service Area	156,750	24,119
Wage	0	0
Non-Wage	156,750	24,119
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

salary to Education staff at the district paid	NA	Nil
--	----	-----

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	45,898	11,108
Total for Key Service Area	45,898	11,108
Wage	45,898	11,108
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Repair of structures,	NA	Procurement process still ongoing
-----------------------	----	-----------------------------------

VOTE: 862 Kibuku District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	49,985	16,661
228001 Maintenance-Buildings and Structures	388,154	0
Total for Key Service Area	438,139	16,661
Wage	0	0
Non-Wage	438,139	16,661
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 320038 Sports Development and Oversight		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Carrying out co-curricular activities in primary schools	NA	Nil
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	16,660
Total for Key Service Area	50,000	16,660
Wage	0	0
Non-Wage	50,000	16,660
GoU Dev	0	0
Ext Finance	0	0
Vote Function: 50 Special Needs Education		
Programme: 12 Human Capital Development		
Key Service Area: 320161 Special Needs Education		
PIAP Output: 12011102 Improved learning environment for SNE Learners		
data collection about pupils with special needs in schools	NA	ongoing activity
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,391,815	3,255,082

VOTE: 862 Kibuku District

Quarter 1

Wage	10,841,532	2,327,613
Non-Wage	3,257,979	927,469
GoU Dev	292,304	0
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 1

Department: 070 Roads and Engineering

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

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Wages/salaries paid, some feeder roads maintained manually and mechanically, funds transfered to Kibuku T.C for urban unpaved roads maintance, funds transfered to Sub Counties for community access roads maintenance, operational costs met, road unit maintained, supervision and monitoring done	Wages/salaries paid, some feeder roads maintained manually, funds transferred to Kibuku T.C for urban unpaved roads maintenance, some operational costs met and road unit maintained.	Heavy rains experienced and breakdown of road unit delayed projects implementation as planned.
--	---	--

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	223,939	27,354
223001 Property Management Expenses	400	0
223005 Electricity	400	0
225204 Monitoring and Supervision of capital work	14,700	0
227001 Travel inland	58,048	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,950	0
263402 Transfer to Other Government Units	513,897	0
Total for Key Service Area	825,334	27,354
Wage	223,939	27,354
Non-Wage	301,695	0
GoU Dev	299,700	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Road projects maintained/rehabilitated, road unit maintained and other operational costs met	NA
--	----

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	200	0
225202 Environment Impact Assessment for Capital Works	2,000	0

VOTE: 862 Kibuku District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	18,800	0
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	7,254
263402 Transfer to Other Government Units	849,000	0
Total for Key Service Area	999,000	7,254
Wage	0	0
Non-Wage	999,000	7,254
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV Sensitization and Awareness NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,557	0
Total for Key Service Area	1,557	0
Wage	0	0
Non-Wage	1,257	0
GoU Dev	300	0
Ext Finance	0	0
Total for Department	1,825,891	34,608
Wage	223,939	27,354
Non-Wage	1,301,952	7,254
GoU Dev	300,000	0
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 1

Department: 080 Water

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

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

NA

PIAP Output: 12030901 Existing water supply facilities rehabilitated

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	1,361
Total for Key Service Area	10,000	1,361
Wage	0	0
Non-Wage	10,000	1,361
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

1 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	75,000	10,898
221011 Printing, Stationery, Photocopying and Binding	4,789	0
225101 Consultancy Services	14,815	0
225204 Monitoring and Supervision of capital work	12,668	0
227001 Travel inland	48,162	16,053
228002 Maintenance-Transport Equipment	6,025	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	119,298	0
Total for Key Service Area	280,756	26,951
Wage	75,000	10,898
Non-Wage	58,975	16,053
GoU Dev	146,781	0
Ext Finance	0	0
Total for Department	290,756	28,312
Wage	75,000	10,898
Non-Wage	68,975	17,414



VOTE: 862 Kibuku District

Quarter 1

GoU Dev	146,781	0
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 1

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Compliance to Environmental safe guards implemented      NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Nil      NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,100	0
<b>Total for Key Service Area</b>	<b>6,100</b>	<b>0</b>
Wage	0	0
Non-Wage	6,100	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

Nil      NA

Nil      NA

Nil      NA

Provision of forestry extension services      NA

Sensitization meetings conducted to create awareness on sustainable forestry management	Sensitization meetings conducted to create awareness on sustainable forestry management and tree growing in the sub counties of Kasasira, Buseta, Kituti, Kibuku, Tirinyi and Lwatama	Nil
---	---	-----

VOTE: 862 Kibuku District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030304 Degraded wetlands restored		
Sensitization meetings conducted	NA	
Follow up on Community wetland demarcation conducted	NA	
Nil	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	328,533	56,921
221011 Printing, Stationery, Photocopying and Binding	1,300	0
221012 Small Office Equipment	960	0
224003 Agricultural Supplies and Services	11,000	0
227001 Travel inland	37,639	7,573
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area		64,494
Wage		56,921
Non-Wage		7,573
GoU Dev		0
Ext Finance		0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Nil	NA	
Nil	NA	
Nil	Joint Political/Technical monitoring was conducted across the district to assess the level of implementation of government under the natural resources department	Nil
Environment screening conducted	Environmental screening of construction projects conducted	Nil
Nil	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	26,816	7,190
Total for Key Service Area		7,190
Wage		0
Non-Wage		7,190
GoU Dev		0
Ext Finance		0

Programme: 10 Sustainable Urbanisation And Housing

VOTE: 862 Kibuku District

Quarter 1

Department: 090 Natural Resources

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

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Conducting consultation with line ministry	NA
Submission of physical planning committee minutes and reports to the line ministry	NA
Enforcement of District Physical Planning Committee	NA
Nil	NA
Nil	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	14,000	0
Total for Key Service Area	14,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	12,000	0
Ext Finance	0	0
Total for Department	428,348	71,684
Wage	328,533	56,921
Non-Wage	74,815	14,763
GoU Dev	25,000	0
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 1

Department: 100 Community Based Services

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

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

social safety and health conducted	NA	the DDEG money was not released during quarter one
------------------------------------	----	--

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

5	NA	activity not implemented due to delayed execution of construction projects
---	----	--

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

Item	Approved Budget	Spent
227001 Travel inland	560	0
Total for Key Service Area	560	0
Wage	0	0
Non-Wage	560	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

conducted youth council executive meeting, facilitate youth leaders to attend international youth day support District youth chairperson, with fuel to monitor youth projects	conducted youth council executive meeting, support District youth chairperson, with fuel to monitor youth projects, facilitated district youth leaders to attend International youth day celebrations	N/A
---	---	-----

VOTE: 862 Kibuku District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
women council executive meetings conducted, Women council Chairperson supported to attend District Council meetings	women council executive meetings conducted, women council Chairperson supported to attend District Council meetings	funds accessed late. activity implementation on going
Support supervision of SCG payment, Older Persons' quarterly executive meetings Conducted	Older Persons' quarterly executive meetings Conducted	N/A
Quarterly disability council meetings conducted,	Quarterly disability council meetings conducted	activity implemented as planned
Procurement of stationary , Transportation of juveniles or children in conflict with the Law to remand home ,Registration of cases of violence against children and conduct social Inquiries and prepare court reports ,	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	31,099	6,954
Total for Key Service Area	31,099	6,954
Wage	0	0
Non-Wage	31,099	6,954
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

5 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,084	906
Total for Key Service Area	4,084	906
Wage	0	0
Non-Wage	4,084	906
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children

1 NA

VOTE: 862 Kibuku District

Quarter 1

Department: 100 Community Based Services

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

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children

Department staff salaries paid, stationary procured, newspapers purchased, DNMC meetings conducted, political and technical monitoring conducted , welfare items procured, data paid, Community Development function at sub county facilitated, social safeguards conducted grievance committes formed at project level, exchange visit conducted, subscription to National Association of Community Development Officer done

NA

quarterly reports submitted to the Ministry of gender Labour and Social Development

NA

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

5NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	183,273	35,881
221007 Books, Periodicals & Newspapers	528	0
223005 Electricity	600	150
227001 Travel inland	32,513	0
Total for Key Service Area	216,914	36,031
Wage	183,273	35,881
Non-Wage	33,641	150
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Older persons income projects funded	NA	
support to women entrepreneurship groups	NA	funds under UWEP were not released during the quarter
fund persons with disabilities income generating projects groups	NA	
Support to youth interest groups	NA	funds for youth livelihood had not been received during the quarter

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	200	0
282101 Donations	209,025	0
Total for Key Service Area	209,225	0
Wage	0	0

VOTE: 862 Kibuku District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	209,225	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	462,881	43,891
	Wage	183,273	35,881
	Non-Wage	278,608	8,010
	GoU Dev	1,000	0
	Ext Finance	0	0



VOTE: 862 Kibuku District

Quarter 1

Department: 110 Planning

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

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Sensitization of communities on uptake of ANTI drugs and NA dangers of HIV/AIDS.

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	900	0
Total for Key Service Area	900	0
Wage	0	0
Non-Wage	0	0
GoU Dev	900	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Payment of staff salaries, Payment of retentions for Mesula C.O.U and Goli-Goli P/S , constru tion of a pit latrine.Construction	Staff salaries were paid.	Money for development projects was not released during the first quarter to aid implementation of the planned activities.
--	---------------------------	---

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	56,685	9,484
221011 Printing, Stationery, Photocopying and Binding	2,500	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	26,410	1,230
228002 Maintenance-Transport Equipment	2,000	0
312121 Non-Residential Buildings - Acquisition	61,600	0
313121 Non-Residential Buildings - Improvement	22,743	0
313139 Other Structures - Improvement	92,000	0
313235 Furniture and Fittings - Improvement	16,080	0
Total for Key Service Area	283,017	10,714
Wage	56,685	9,484
Non-Wage	12,100	1,230
GoU Dev	214,233	0

VOTE: 862 Kibuku District

Quarter 1

Department: 110 Planning

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Monitoring and verification of all government projects.	N/A	N/A
---	-----	-----

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	29,451	4,586
Total for Key Service Area	29,451	4,586
Wage	0	0
Non-Wage	20,000	4,586
GoU Dev	9,451	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Mentoring of LLGs on key service delivery areas.	NA
--	----

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

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

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Procurement of data bundles, Retreat to Kampala.	Procurement of data bundles and Retreat to Kampala was done.	N/A
--	--	-----

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,000	4,195
Total for Key Service Area	20,000	4,195
Wage	0	0
Non-Wage	20,000	4,195
GoU Dev	0	0
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 1

Total for Department	340,368	19,495
Wage	56,685	9,484
Non-Wage	52,100	10,011
GoU Dev	231,584	0
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 1

Department: 120 Internal Audit

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

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Awareness creation and sensitization on the uptake of ARVs

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	50	0
Total for Key Service Area	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Payment of staff salaries, Audit of all schools, health facilities , transfer of funds to town councils.

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	6,062
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221017 Membership dues and Subscription fees.	700	0
227001 Travel inland	6,250	976
227004 Fuel, Lubricants and Oils	12,000	2,999
228002 Maintenance-Transport Equipment	1,500	0
263402 Transfer to Other Government Units	35,000	8,750
Total for Key Service Area	86,561	18,786
Wage	29,611	6,062
Non-Wage	56,950	12,725
GoU Dev	0	0
Ext Finance	0	0
Total for Department	86,611	18,786
Wage	29,611	6,062
Non-Wage	57,000	12,725

VOTE: 862 Kibuku District

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Establishment of Recreational park and inspection of guest houses and training of guest house owners	80 community members sensitized on tourism conservation and benefits at Kadama town council and Kasasira town council	This was the only activity planned for in Q1, the rest of activities were planned for in the subsequent quarters.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		4,795	744
281401 Rent		6,000	0
Total for Key Service Area		10,795	744
	Wage	0	0
	Non-Wage	10,795	744
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Training of PDM chairpersons on digital of platform, profiling of business enterprises, training of enterprises on value addition, industrial development and market linkage	Profiling of business enterprises Purchase of office cleaning materials Purchase of office stationery and payment for office utilities. Attended and participated in the National Cooperative Conference. Payment of staff salaries	The department received more funds for planned activities in Q1 than expected
--	---	---

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		48,126	10,052
221011 Printing, Stationery, Photocopying and Binding		352	0
227001 Travel inland		41,172	2,090
228002 Maintenance-Transport Equipment		1,800	0
Total for Key Service Area		91,451	12,142
	Wage	48,126	10,052
	Non-Wage	43,325	2,090
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Sensitization of HIV/AIDSNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	100	0
Total for Key Service Area	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	102,346	12,886
Wage	48,126	10,052
Non-Wage	54,220	2,834
GoU Dev	0	0
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 1

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
Vote Function: 10 Administration and Management		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV, AIDs interventions	NA	

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

UShs Thousand

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

Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	959,091	0
Total for Key Service Area	959,091	0
Wage	0	0
Non-Wage	558,287	0
GoU Dev	400,803	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060102 Staff salaries and related costs paid		
supervisionand monitoring of sub counties, subervision of ugift programs, construction of planning unit block	NA	



VOTE: 862 Kibuku District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060113 Planning and budgeting undertaken</b>		
Phase IV construction of the planning unit block and Kilometrage for the entitled officers.	Paid kilometrage for the entitled officer.	The department did not receive money for Phase IV construction of the planning unit block.

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

US\$ Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	250
225101 Consultancy Services	6,000	565
227001 Travel inland	7,581	1,493
227004 Fuel, Lubricants and Oils	3,200	800
228002 Maintenance-Transport Equipment	3,500	500
312121 Non-Residential Buildings - Acquisition	400,000	0
Total for Key Service Area	421,281	3,608
Wage	0	0
Non-Wage	21,281	3,608
GoU Dev	400,000	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

procument of office stationary, antivirus procured, travels facilitated      NA

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	600	150
Total for Key Service Area	2,000	400
Wage	0	0
Non-Wage	2,000	400
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

VOTE: 862 Kibuku District

Quarter 1

Department: 010 Administration

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

PIAP Output: 14060110 Communication and Public Relations Coordinated

procurement of news papers, airtime, data bundles, coordination of events, procurement of stationary and small office equipment.	The department conducted 1 radio talk show, procured stationary and news papers	N/A
--	--	-----

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221007 Books, Periodicals & Newspapers	500	0
221011 Printing, Stationery, Photocopying and Binding	800	200
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	200	0
Total for Key Service Area	4,500	200
Wage	0	0
Non-Wage	4,500	200
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

pension, pension arrears, gratuity and gratuity arrears paid	NA
--	----

PIAP Output: 14060102 Staff salaries and related costs paid

Salaries, salary arrears and related costs paid	Paid 249, 268, 388 as staff salaries and arrears	There was no variation
---	--	------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,200,249	249,268
273104 Pension	1,554,451	257,382
273105 Gratuity	1,478,305	298,688
Total for Key Service Area	4,233,005	805,338
Wage	1,200,249	249,268
Non-Wage	3,032,756	556,070
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

VOTE: 862 Kibuku District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060105 Human Resources managed</b>		
preparing stafflists and payroll, data capture, processing pension and gratuity, printing payroll accessing staff to payroll, capacity building	HR facilitated preparation of staff lists and payroll printing, helped staff assess payroll and backstopping pensioners.	The sector did not receive DDEG grants in the first quarter, so training where conducted

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	0
221003 Staff Training	16,620	0
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,650	1,412
221012 Small Office Equipment	1,000	0
227001 Travel inland	2,000	2,000
273102 Incapacity, death benefits and funeral expenses	3,000	0
313235 Furniture and Fittings - Improvement	2,000	0
<b>Total for Key Service Area</b>	<b>41,270</b>	<b>4,412</b>
Wage	0	0
Non-Wage	12,650	4,412
GoU Dev	28,620	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

UGIFT monitoring, support supervision for LLGS, NA  
submissions,Backstopping, payment of salaries,UGIFT  
monitoring, support supervision for LLGS, submissions,

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	6,000	0

VOTE: 862 Kibuku District

Quarter 1

Department: 010 Administration

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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	24,000	6,000
227004 Fuel, Lubricants and Oils	12,000	2,159
228002 Maintenance-Transport Equipment	5,000	500
263402 Transfer to Other Government Units	0	109,715
Total for Key Service Area	51,000	118,624
Wage	0	0
Non-Wage	51,000	118,624
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

The department paid security guards, water and utility bills, N/A  
procured fuel for the DCAO travels to monitor and  
supervise LLGs and procured cleaning materials.

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	250
223004 Guard and Security services	4,800	1,200
223005 Electricity	2,000	500
223006 Water	1,500	375
227001 Travel inland	7,101	1,644
227004 Fuel, Lubricants and Oils	12,000	2,250
228002 Maintenance-Transport Equipment	5,000	1,250
Total for Key Service Area	33,401	7,469
Wage	0	0
Non-Wage	33,401	7,469
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,745,948	940,052

VOTE: 862 Kibuku District

Quarter 1

Wage	1,200,249	249,268
Non-Wage	3,716,275	690,783
GoU Dev	829,424	0
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 1

Department: 020 Finance

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

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Field reports prepared and discussed in sectoral committees NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,151	0
Total for Key Service Area	10,151	0
Wage	0	0
Non-Wage	10,151	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	14,500	3,431
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	3,110	0
Total for Key Service Area	20,610	3,431
Wage	0	0
Non-Wage	20,610	3,431
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

VOTE: 862 Kibuku District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	301,564	64,351
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	1,200	0
221016 Systems Recurrent costs	30,000	2,750
221017 Membership dues and Subscription fees.	1,500	0
227001 Travel inland	13,159	2,675
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	5,000	0
Total for Key Service Area	365,623	72,776
Wage	301,564	64,351
Non-Wage	64,059	8,425
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	8,554	1,200
Total for Key Service Area	8,554	1,200
Wage	0	0
Non-Wage	8,554	1,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	404,938	77,407
Wage	301,564	64,351
Non-Wage	103,374	13,056
GoU Dev	0	0
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 1

Department: 030 Statutory bodies

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

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

Payment of allowances to land board members. Payment of allowances to land board members was done. 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)	5,940	1,481
227001 Travel inland	2,000	300
Total for Key Service Area	7,940	1,781
Wage	0	0
Non-Wage	7,940	1,781
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Payment of allowances to DSC members and running of adverts. Payment of allowances to DSC members was done. 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)	6,600	1,650
221001 Advertising and Public Relations	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,000	923
Total for Key Service Area	16,600	2,573
Wage	0	0
Non-Wage	16,600	2,573
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services



VOTE: 862 Kibuku District

Quarter 1

Department: 030 Statutory bodies

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

PIAP Output: 14060105 Human Resources managed

Payment of allowances to DSC members, procurement of Laptop computer, Retainer fees, procurement of stationery and welfare.	Payment of allowances to DSC members, , Retainer fees, procurement of stationery and welfare was done	N/A
---	---	-----

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	22,073	3,144
221001 Advertising and Public Relations	3,000	0
221009 Welfare and Entertainment	3,600	400
221011 Printing, Stationery, Photocopying and Binding	3,200	281
221012 Small Office Equipment	400	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	4,979	202
312221 Light ICT hardware - Acquisition	3,000	0
Total for Key Service Area	41,252	4,027
Wage	0	0
Non-Wage	18,000	4,027
GoU Dev	23,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Payment of staff salaries, Honoraria, Ex-gratia, Council sitting allowances, vehicle maintenance for the District C/ person. allowances	Payment of staff salaries, Honoraria, Ex-gratia, Council sitting allowances, vehicle maintenance for the District C/ person allowances was done.	N/A
---	--	-----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	249,331	50,014
211105 Ex-Gratia for Political leaders.	523,415	129,365
211107 Boards, Committees and Council Allowances	148,248	26,662
221007 Books, Periodicals & Newspapers	720	0
221010 Special Meals and Drinks	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0

VOTE: 862 Kibuku District

Quarter 1

Department: 030 Statutory bodies

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

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	2,500	250
223006 Water	1,800	0
227001 Travel inland	7,120	995
227004 Fuel, Lubricants and Oils	25,600	6,199
228002 Maintenance-Transport Equipment	13,000	1,550
Total for Key Service Area	979,234	215,035
Wage	249,331	50,014
Non-Wage	729,904	165,021
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Payment of sitting allowances to the members. NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,240	2,000
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,058	0
227001 Travel inland	8,502	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	30,000	2,000
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	22,000	0
Ext Finance	0	0
Total for Department	1,075,027	225,416
Wage	249,331	50,014
Non-Wage	780,444	175,402
GoU Dev	45,252	0

VOTE: 862 Kibuku District

Quarter 1

Ext Finance	0	0
-------------	---	---

VOTE: 862 Kibuku District

Quarter 1

Department: 040 Production and Marketing

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

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Agricultural Advisory services conducted	Agricultural Advisory services were offered.	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	3,200	1,255
221011 Printing, Stationery, Photocopying and Binding	2,400	0
225204 Monitoring and Supervision of capital work	38,238	3,938
227001 Travel inland	143,560	70,421
228002 Maintenance-Transport Equipment	14,000	2,805
Total for Key Service Area	201,398	78,418
Wage	0	0
Non-Wage	201,398	78,418
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Parish development model activities executed,agricultural extension services conducted,micro scale irrigation and National Oil seeds project conducted and procurement activities conducted	arish development model activities executed, agricultural extension services conducted, micro scale irrigation were done.	N/A
Payment of wage executed	Payment of wage to staff was 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	789,166	174,741
221007 Books, Periodicals & Newspapers	690	0
221008 Information and Communication Technology Supplies.	523	0
221011 Printing, Stationery, Photocopying and Binding	4,176	0

VOTE: 862 Kibuku District

Quarter 1

Department: 040 Production and Marketing

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

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

UShs Thousand

Item	Approved Budget	Spent
223005 Electricity	300	0
224003 Agricultural Supplies and Services	366,297	19,000
227001 Travel inland	177,787	11,286
228002 Maintenance-Transport Equipment	900	0
Total for Key Service Area	1,339,839	205,027
Wage	789,166	174,741
Non-Wage	184,376	11,286
GoU Dev	366,297	19,000
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Facilitation of parish Chiefs and the Parish Development SACCOS	Facilitation of parish Chiefs and the Parish Development SACCOS was done.	N/A.
---	---	------

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	92,052	0
Total for Key Service Area	92,052	0
Wage	0	0
Non-Wage	92,052	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,633,289	283,445
Wage	789,166	174,741
Non-Wage	477,826	89,704
GoU Dev	366,297	19,000
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Reduced burden of communicable diseases	Reduced burden of communicable diseases	Reduced burden of communicable diseases
Procurement process completed	Procurement process still ongoing	Procurement process sill ongoing
Integrated Support supervision conducted	Quarter one Integrated Support supervision conducted	nil
Payment of salaries for July, August & September 2025	Payment of salaries for July, August & September 2025	Some newly recruited staff had not received salary

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,584,336	1,129,483
221009 Welfare and Entertainment	2,000	499
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	1,500	375
225204 Monitoring and Supervision of capital work	64,184	0
227001 Travel inland	804,386	2,832
228001 Maintenance-Buildings and Structures	35,000	0
228002 Maintenance-Transport Equipment	20,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
263308 Sector Conditional Grant (Non-Wage)	662,726	165,682
312111 Residential Buildings - Acquisition	60,000	0
312121 Non-Residential Buildings - Acquisition	52,000	0
312139 Other Structures - Acquisition	486,000	0
312229 Other ICT Equipment - Acquisition	32,000	0
312235 Furniture and Fittings - Acquisition	2,600	0
Total for Key Service Area	7,809,733	1,299,370
Wage	5,584,336	1,129,483
Non-Wage	883,066	169,888
GoU Dev	731,784	0
Ext Finance	610,546	0

Vote Function: 30 Health Management and Supervision

VOTE: 862 Kibuku District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Reduce the burden of HIV/AIDS, TBNA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,810,233	1,299,370
Wage	5,584,336	1,129,483
Non-Wage	883,566	169,888
GoU Dev	731,784	0
Ext Finance	610,546	0

VOTE: 862 Kibuku District

Quarter 1

Department: 060 Education

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

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS mainstreamingNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,508	0
Total for Key Service Area	1,508	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,508	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Classroom bloConstruction of classroom blocks andNADevelopment Grant for q1  
Emptying of pit latrines in primary schoolsseks constructednot received

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Payment of salary to primary Education Teachers in theNARetired teachers not replaced  
District

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,513,542	1,462,915
225202 Environment Impact Assessment for Capital Works	1,796	0
312121 Non-Residential Buildings - Acquisition	289,000	0
Total for Key Service Area	6,804,338	1,462,915
Wage	6,513,542	1,462,915
Non-Wage	0	0
GoU Dev	290,796	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)



VOTE: 862 Kibuku District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Transfer of UPE to Gov't aided schools	NA	Nil

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)	1,601,450	533,817
Total for Key Service Area	1,601,450	533,817
Wage	0	0
Non-Wage	1,601,450	533,817
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Transfer of Capitation Grant to Gov't aided secondary schools	NA	Nil

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)	1,008,640	336,213
Total for Key Service Area	1,008,640	336,213
Wage	0	0
Non-Wage	1,008,640	336,213
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Payment of Salary to Teachers in all Gov't Aided Schools in the District	NA	Retired teachers not replaced

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,282,092	853,590

VOTE: 862 Kibuku District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	4,282,092	853,590
Wage	4,282,092	853,590
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)

Inspection of schools	NA	Ongoing activity
-----------------------	----	------------------

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Inspection, supervision, monitoring	NA
-------------------------------------	----

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	330
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	1,000	0
223005 Electricity	488	0
227001 Travel inland	109,562	22,546
227004 Fuel, Lubricants and Oils	700	0
228001 Maintenance-Buildings and Structures	20,000	0
228002 Maintenance-Transport Equipment	10,000	1,243
Total for Key Service Area	156,750	24,119
Wage	0	0
Non-Wage	156,750	24,119
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

salary to Education staff at the district paid	NA	Nil
--	----	-----

VOTE: 862 Kibuku District

Quarter 1

Department: 060 Education

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	45,898	11,108
Total for Key Service Area	45,898	11,108
Wage	45,898	11,108
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Repair of structures,	NA	Procurement process still ongoing
-----------------------	----	-----------------------------------

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	49,985	16,661
228001 Maintenance-Buildings and Structures	388,154	0
Total for Key Service Area	438,139	16,661
Wage	0	0
Non-Wage	438,139	16,661
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Carrying out co-curricular activities in primary schools	NA	Nil
--	----	-----

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	50,000	16,660
Total for Key Service Area	50,000	16,660
Wage	0	0
Non-Wage	50,000	16,660
GoU Dev	0	0

VOTE: 862 Kibuku District

Quarter 1

Department: 060 Education

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

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

data collection about pupils with special needs in schools	NA	ongoing activity
--	----	------------------

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,391,815	3,255,082
Wage	10,841,532	2,327,613
Non-Wage	3,257,979	927,469
GoU Dev	292,304	0
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 1

Department: 070 Roads and Engineering

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

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Wages/salaries paid, some feeder roads maintained manually and mechanically, funds transfered to Kibuku T.C for urban unpaved roads maintance, funds transfered to Sub Counties for community access roads maintenance, operational costs met, road unit maintained, supervision and monitoring done	Wages/salaries paid, some feeder roads maintained manually, funds transferred to Kibuku T.C for urban unpaved roads maintenance, some operational costs met and road unit maintained.	Heavy rains experienced and breakdown of road unit delayed projects implementation as planned.
--	---	--

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	223,939	27,354
223001 Property Management Expenses	400	0
223005 Electricity	400	0
225204 Monitoring and Supervision of capital work	14,700	0
227001 Travel inland	58,048	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,950	0
263402 Transfer to Other Government Units	513,897	0
Total for Key Service Area	825,334	27,354
Wage	223,939	27,354
Non-Wage	301,695	0
GoU Dev	299,700	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Road projects maintained/rehabilitated, road unit maintained and other operational costs met	NA
--	----

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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,500	0

VOTE: 862 Kibuku District

Quarter 1

Department: 070 Roads and Engineering

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

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	200	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	18,800	0
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	7,254
263402 Transfer to Other Government Units	849,000	0
Total for Key Service Area	999,000	7,254
Wage	0	0
Non-Wage	999,000	7,254
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV Sensitization and Awareness

NA

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,557	0
Total for Key Service Area	1,557	0
Wage	0	0
Non-Wage	1,257	0
GoU Dev	300	0
Ext Finance	0	0
Total for Department	1,825,891	34,608
Wage	223,939	27,354

VOTE: 862 Kibuku District

Quarter 1

Non-Wage	1,301,952	7,254
GoU Dev	300,000	0
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 1

Department: 080 Water

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

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

NA

PIAP Output: 12030901 Existing water supply facilities rehabilitated

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	1,361
Total for Key Service Area	10,000	1,361
Wage	0	0
Non-Wage	10,000	1,361
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

1 NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	75,000	10,898
221011 Printing, Stationery, Photocopying and Binding	4,789	0
225101 Consultancy Services	14,815	0
225204 Monitoring and Supervision of capital work	12,668	0
227001 Travel inland	48,162	16,053
228002 Maintenance-Transport Equipment	6,025	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	119,298	0
Total for Key Service Area	280,756	26,951
Wage	75,000	10,898
Non-Wage	58,975	16,053
GoU Dev	146,781	0



VOTE: 862 Kibuku District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	290,75628,312
	Wage	75,00010,898
	Non-Wage	68,97517,414
	GoU Dev	146,7810
	Ext Finance	00

VOTE: 862 Kibuku District

Quarter 1

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Compliance to Environmental safe guards implemented      NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Nil      NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,100	0
Total for Key Service Area	6,100	0
Wage	0	0
Non-Wage	6,100	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

Nil      NA

Nil      NA

Nil      NA

Provision of forestry extension services      NA

VOTE: 862 Kibuku District

Quarter 1

Department: 090 Natural Resources

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

PIAP Output: 06030102 Degraded landscapes restored

Sensitization meetings conducted to create awareness on sustainable forestry management	Sensitization meetings conducted to create awareness on sustainable forestry management and tree growing in the sub counties of Kasasira, Buseta, Kituti, Kibuku, Tirinyi and Lwatama	Nil
---	---	-----

PIAP Output: 06030304 Degraded wetlands restored

Sensitization meetings conducted	NA	
Follow up on Community wetland demarcation conducted	NA	
Nil	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	328,533	56,921
221011 Printing, Stationery, Photocopying and Binding	1,300	0
221012 Small Office Equipment	960	0
224003 Agricultural Supplies and Services	11,000	0
227001 Travel inland	37,639	7,573
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	380,432	64,494
Wage	328,533	56,921
Non-Wage	39,899	7,573
GoU Dev	12,000	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Nil	NA	
Nil	NA	
Nil	Joint Political/Technical monitoring was conducted across the district to assess the level of implementation of government under the natural resources department	Nil
Environment screening conducted	Environmental screening of construction projects conducted	Nil
Nil	NA	

VOTE: 862 Kibuku District

Quarter 1

Department: 090 Natural Resources

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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	26,816	7,190
Total for Key Service Area	26,816	7,190
Wage	0	0
Non-Wage	26,816	7,190
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Conducting consultation with line ministry	NA
Submission of physical planning committee minutes and reports to the line ministry	NA
Enforcement of District Physical Planning Committee	NA
Nil	NA
Nil	NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	14,000	0
Total for Key Service Area	14,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	12,000	0
Ext Finance	0	0
Total for Department	428,348	71,684
Wage	328,533	56,921
Non-Wage	74,815	14,763
GoU Dev	25,000	0
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
social safety and health conducted	NA	the DDEG money was not released during quarter one

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
5	NA	activity not implemented due to delayed execution of construction projects

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	560	0
Total for Key Service Area	560	0
Wage	0	0
Non-Wage	560	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

VOTE: 862 Kibuku District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels</b>		
conducted youth council executive meeting, facilitate youth leaders to attend international youth day support District youth chairperson, with fuel to monitor youth projects	conducted youth council executive meeting, support District youth chairperson, with fuel to monitor youth projects, facilitated district youth leaders to attend International youth day celebrations	N/A
women council executive meetings conducted, Women council Chairperson supported to attend District Council meetings	women council executive meetings conducted, women council Chairperson supported to attend District Council meetings	funds accessed late. activity implementation on going
Support supervision of SCG payment, Older Persons' quarterly executive meetings Conducted	Older Persons' quarterly executive meetings Conducted	N/A
Quarterly disability council meetings conducted,	Quarterly disability council meetings conducted	activity implemented as planned
Procurement of stationary , Transportation of juveniles or children in conflict with the Law to remand home ,Registration of cases of violence against children and conduct social Inquiries and prepare court reports ,	NA	

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	31,099	6,954
Total for Key Service Area	31,099	6,954
Wage	0	0
Non-Wage	31,099	6,954
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

5NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,084	906
Total for Key Service Area	4,084	906
Wage	0	0
Non-Wage	4,084	906
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 862 Kibuku District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children		
1	NA	
Department staff salaries paid, stationary procured, newspapers purchased, DNMC meetings conducted, political and technical monitoring conducted , welfare items procured, data paid, Community Development function at sub county facilitated, social safeguards conducted grievance committes formed at project level, exchange visit conducted, subscription to National Association of Community Development Officer done	NA	
quarterly reports submitted to the Ministry of gender Labour and Social Development	NA	

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

5 NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	183,273	35,881
221007 Books, Periodicals & Newspapers	528	0
223005 Electricity	600	150
227001 Travel inland	32,513	0
Total for Key Service Area	216,914	36,031
Wage	183,273	35,881
Non-Wage	33,641	150
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Older persons income projects funded	NA	
support to women entrepreneurship groups	NA	funds under UWEP were not released during the quarter
fund persons with disabilities income generating projects groups	NA	
Support to youth interest groups	NA	funds for youth livelihood had not been received during the quarter

VOTE: 862 Kibuku District

Quarter 1

Department: 100 Community Based Services

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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	200	0
282101 Donations	209,025	0
Total for Key Service Area	209,225	0
Wage	0	0
Non-Wage	209,225	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	462,881	43,891
Wage	183,273	35,881
Non-Wage	278,608	8,010
GoU Dev	1,000	0
Ext Finance	0	0



VOTE: 862 Kibuku District

Quarter 1

Department: 110 Planning

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

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Sensitization of communities on uptake of ANTI drugs and NA dangers of HIV/AIDS.

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	900	0
Total for Key Service Area	900	0
Wage	0	0
Non-Wage	0	0
GoU Dev	900	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Payment of staff salaries, Payment of retentions for Mesula C.O.U and Goli-Goli P/S , constru tion of a pit latrine.Construction	Staff salaries were paid.	Money for development projects was not released during the first quarter to aid implementation of the planned activities.
--	---------------------------	---

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	56,685	9,484
221011 Printing, Stationery, Photocopying and Binding	2,500	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	26,410	1,230
228002 Maintenance-Transport Equipment	2,000	0
312121 Non-Residential Buildings - Acquisition	61,600	0
313121 Non-Residential Buildings - Improvement	22,743	0
313139 Other Structures - Improvement	92,000	0
313235 Furniture and Fittings - Improvement	16,080	0

VOTE: 862 Kibuku District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	283,017	10,714
Wage	56,685	9,484
Non-Wage	12,100	1,230
GoU Dev	214,233	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Monitoring and verification of all government projects.	N/A	N/A
---	-----	-----

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	29,451	4,586
Total for Key Service Area	29,451	4,586
Wage	0	0
Non-Wage	20,000	4,586
GoU Dev	9,451	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Mentoring of LLGs on key service delivery areas.	NA
--	----

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

UShs Thousand

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

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Procurement of data bundles, Retreat to Kampala.	Procurement of data bundles and Retreat to Kampala was done.	N/A
--	--	-----

VOTE: 862 Kibuku District

Quarter 1

Department: 110 Planning

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

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

UShs Thousand

Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,000	4,195
Total for Key Service Area	20,000	4,195
Wage	0	0
Non-Wage	20,000	4,195
GoU Dev	0	0
Ext Finance	0	0
Total for Department	340,368	19,495
Wage	56,685	9,484
Non-Wage	52,100	10,011
GoU Dev	231,584	0
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 1

Department: 120 Internal Audit

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

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Awareness creation and sensitization on the uptake of ARVs

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	50	0
Total for Key Service Area	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Payment of staff salaries, Audit of all schools, health facilities , transfer of funds to town councils.

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	6,062
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221017 Membership dues and Subscription fees.	700	0
227001 Travel inland	6,250	976
227004 Fuel, Lubricants and Oils	12,000	2,999
228002 Maintenance-Transport Equipment	1,500	0
263402 Transfer to Other Government Units	35,000	8,750
Total for Key Service Area	86,561	18,786
Wage	29,611	6,062
Non-Wage	56,950	12,725
GoU Dev	0	0

VOTE: 862 Kibuku District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	86,61118,786
	Wage	29,6116,062
	Non-Wage	57,00012,725
	GoU Dev	00
	Ext Finance	00

VOTE: 862 Kibuku District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Establishment of Recreational park and inspection of guest houses and training of guest house owners	80 community members sensitized on tourism conservation and benefits at Kadama town council and Kasasira town council	This was the only activity planned for in Q1, the rest of activities were planned for in the subsequent quarters.

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,795	744
281401 Rent	6,000	0
Total for Key Service Area	10,795	744
Wage	0	0
Non-Wage	10,795	744
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Training of PDM chairpersons on digital of platform, profiling of business enterprises, training of enterprises on value addition, industrial development and market linkage	Profiling of business enterprises Purchase of office cleaning materials Purchase of office stationery and payment for office utilities. Attended and participated in the National Cooperative Conference. Payment of staff salaries	The department received more funds for planned activities in Q1 than expected
--	---	---

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,126	10,052
221011 Printing, Stationery, Photocopying and Binding	352	0
227001 Travel inland	41,172	2,090
228002 Maintenance-Transport Equipment	1,800	0
Total for Key Service Area	91,451	12,142
Wage	48,126	10,052

VOTE: 862 Kibuku District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	43,3252,090
	GoU Dev	00
	Ext Finance	00

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Sensitization of HIV/AIDSNA

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	100	0
Total for Key Service Area	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	102,346	12,886
Wage	48,126	10,052
Non-Wage	54,220	2,834
GoU Dev	0	0
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	4	
Programme: 14 Public Sector Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	Activity not yet conducted
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	quarterly	NA
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	4	
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of MDAs and LGs supported on decentralised	Number	4	the Department paid salary
Key Service Area: 390017 Public Service Performance management			
PIAP Output : 14060105 Human Resources managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	4	N/A
Programme: 16 Governance And Security			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	2025-2026	The department paid Fuel for



VOTE: 862 Kibuku District

Quarter 1

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 17 Regional Balanced Development			
Key Service Area: 000005 Human Resource Management			
PIAP Output : 17040104 Human Resource function in LGs strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of LG staff meeting performance rating of at	Number	4	paid for Security guard

Department: 020 Finance			
Vote Function: 10 Financial Management and Accountability (LG)			
Programme: 16 Governance And Security			
Key Service Area: 000061 Management of Government Accounts			
PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of MDAs and Local Governments complying to	Number	4	
Programme: 17 Regional Balanced Development			
Key Service Area: 560080 Local Revenue Collection			
PIAP Output : 17020101 Local revenue mobilized and generated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	377760900	
Programme: 18 Development Plan Implementation			
Key Service Area: 000004 Finance and Accounting			
PIAP Output : 18020201 Local Government own source revenue growth			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	377761900 As per the	
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	

VOTE: 862 Kibuku District

Quarter 1

Department: 030 Statutory bodies			
Vote Function: 10 Legislation and Oversight			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area: 000078 Land Management			
PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of planning and budgeting documents produced	Number	4	Payment of allowances to
Programme: 14 Public Sector Transformation			
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	Payment of allowances to
Key Service Area: 000049 Recruitment services			
PIAP Output : 14060105 Human Resources managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	4	Payment of allowances to
Programme: 16 Governance And Security			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	Payment of staff salaries,
Key Service Area: 000024 Compliance and Enforcement Services			
PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No.of random targeted inspections conducted.	Number	4	
Department: 040 Production and Marketing			
Vote Function: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
Key Service Area: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	10000	

VOTE: 862 Kibuku District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of micro-irrigation systems established	Number	40	Parish development model

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	4	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of sick children who were managed by VHTs who	Percentage		

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Public health emergencies detected within 72 hours	Percentage		

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of pregnant women attending ANC who test HIV	Percentage		

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number		

VOTE: 862 Kibuku District

Quarter 1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	4	

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of pre-primary teachers recruited in under-	Number	4	Salary paid to teachers in

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ECCE centres inspected at least once per term	Number	4	

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	4	

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Local Governments that are monitored for all	Number	4	Capitation Grant transferred

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of National stadiums constructed and equipped that	Number		

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	4	Capitation Grant transferred

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools (secondary) with updated/developed	Number		Salary paid to all teachers in

VOTE: 862 Kibuku District

Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	58	monitoring of schools done

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	4	Salary paid to District

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of existing public primary schools rehabilitated.	Number	20	Nil

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	3	co-curricular activities

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers in special schools for learners who can	Number	3	meetings about special needs

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of km of medium volume roads sealed	Number	120	None

VOTE: 862 Kibuku District

Quarter 1

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of District gravel roads rehabilitated (LGs))	Number	33.5	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	4	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient point water facilities constructed in	Number	1	00

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of point water facilities in rural areas rehabilitated.	Number	10	00

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient point water facilities constructed in	Number	1	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	3	

VOTE: 862 Kibuku District

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	05	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of degraded landscapes restored	Number	8	Sensitization on sustainable

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of wetlands restored	Number	10	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of environment compliance audits processed	Number	4	Environmental screening has

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Town Council PDPs developed		2	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of scial risk management reports done	Number	2025-2026	N/A

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of community duty bearers (Civil servants,	Number	2025-2026	

VOTE: 862 Kibuku District

Quarter 1

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	4	N/A

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of vulnerable persons incuding victims of VAC	Number	50	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	2025-2026	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of D/CDOs trained on effective parenting of	Number	2025-2026	

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Older Persons Supported in livelihood and	Number	2025-2026	N/A

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	4	



VOTE: 862 Kibuku District

Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of Plans and budgets implemented on schedule	Number	Budget Estimates Prepared	Payment of staff salaries.

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	N/A

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of LGs plans aligned to NDP	Number	4	

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	4	Procurement of data bundles

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	4	

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	

VOTE: 862 Kibuku District

Quarter 1

Department: 130 Trade, Industry and Local Development			
Vote Function: 10 Commercial Services			
Programme: 05 Tourism Development			
Key Service Area: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output : 05010105 Domestic tourism promoted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	4	Sensitized 80 community
Programme: 07 Private Sector Development			
Key Service Area: 190036 Trade Development			
PIAP Output : 07021703 Trade facilitation measures implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. Export Business Clinics held	Number	4	Profiling of businesses
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	4	

VOTE: 862 Kibuku District

Quarter 1

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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	19,518	4,879
BUSETAHEALTH CENTRE III	Buseta HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,430	5,858
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Buseta HC III	Programme Conditional Grant - Development		60,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Buseta Sub County		Other Transfers from Central Government Uganda Road Fund (URF)		6,009	0
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Rehabilitation of Buseta-Bugiri-Kasasira Road (9.1km)	Buseta	Programme Conditional Grant - Non Wage Recurrent		245,400	0
LCIII: 237534 Tirinyi Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Tirinyi Sub County	Tirinyi	Other Transfers from Central Government Uganda Road Fund (URF)		14,404	0

**VOTE: 862 Kibuku District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237534 Tirinyi Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Bukachera Borehole	Bukachera	Programme Conditional Grant - Development		38,000	0
<b>LCIII: 237535 Kagumu Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NABULI HEALTH CENTRE III	Nabuli HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,365	4,591
NABULI HEALTH CENTRE III	Nabuli HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,430	5,858
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		Other Transfers from Central Government National Oil Seeds Project		26,096	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Medical Equipment Maintenance - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)		13,950	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Mechanised Maintenance of Kamolokin-Nabuli-Nangaiza (7.3km)		Other Transfers from Central Government Uganda Road Fund (URF)		22,000	0
Routine Manual Maintenance Works of Feeder Roads		Other Transfers from Central Government Uganda Road Fund (URF)		108,700	0
Transfer to Kagumu Sub County	Kagumu	Other Transfers from Central Government Uganda Road Fund (URF)		8,925	0

VOTE: 862 Kibuku District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237536 Bulangira Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - HIV/AIDS Sensitization and Support		District Unconditional Grant Non-Wage	0	400	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
Supervision, Monitoring, Environmental and Social Safeguards	Bulangira	Transitional Conditional Grant - Development		14,700	0
Item: 263402 Transfer to Other Government Units					
Rehabilitation of Kiryolo-Bulangira Sub COuntY Hqtrs-Kageni Road (9.2km)	Bulangira	Other Transfers from Central Government Uganda Road Fund (URF)		570,000	0
Transfer to Bulangira Sub County	Bulangira	Other Transfers from Central Government Uganda Road Fund (URF)		9,170	0
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - HIV/AIDS Sensitization and Support	Bulangira	Other Transfers from Central Government Uganda Road Fund (URF)		900	0
LCIII: 237537 Kirika Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	23,430	5,858
KIRIIKA HEALTH CENTRE III	Kirika HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,788	5,697

**VOTE: 862 Kibuku District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237537 Kirika Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Kirika Sub County	Kirika	Other Transfers from Central Government Uganda Road Fund (URF)		7,514	0
<b>LCIII: 237538 Kibuku Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	Kibuku head quarters	Transitional Conditional Grant - Development		400,000	0
<b>Key Service Area: 390017 Public Service Performance management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		District Discretionary Equalisation Development Grant		5,000	0
Workshops, Meetings, Seminars - Training Quality Assurance Trainings		District Discretionary Equalisation Development Grant		3,000	0
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)		District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building		District Discretionary Equalisation Development Grant		2,000	0
Staff Training - Team Building Activities		District Discretionary Equalisation Development Grant		5,000	0
Staff Training - Management Skills Training		District Discretionary Equalisation Development Grant		2,000	0
Staff Training - Management Skills Training		District Discretionary Equalisation Development Grant		3,620	0
Staff Training - Allowances	Kibuku	District Discretionary Equalisation Development Grant		3,000	0

VOTE: 862 Kibuku District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237538 Kibuku Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 221003 Staff Training					
Staff Training - Travel Expenses	District HQTRS	District Discretionary Equalisation Development Grant		1,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Maintenance and Repair		District Discretionary Equalisation Development Grant		2,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
Allowances to DSC members.	DSTRICT HQTRS	District Discretionary Equalisation Development Grant		18,993	0
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	DISTRICT HQTRS	District Discretionary Equalisation Development Grant		3,600	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	DISTRICT HQTRS	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DISTRICT HQTRS	District Discretionary Equalisation Development Grant		4,152	0
Item: 221017 Membership dues and Subscription fees.					
Subscriptions.	DISTRICT HQTRS	District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DISTRICT HQTRS	District Discretionary Equalisation Development Grant		7,758	0

**VOTE: 862 Kibuku District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237538 Kibuku Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000049 Recruitment services</b>					
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	district hqtrs	District Discretionary Equalisation Development Grant		3,000	0
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000024 Compliance and Enforcement Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances to PAC members.	District HQTRS	District Discretionary Equalisation Development Grant		12,480	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	DISTRICT HQTRS	District Discretionary Equalisation Development Grant		1,200	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	DISTRICT HQTRS	District Discretionary Equalisation Development Grant		1,058	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	DISTRICT HQTRS	District Discretionary Equalisation Development Grant		8,502	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	DISTRIT HQTRS	District Discretionary Equalisation Development Grant		5,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	Kibuku District	Locally Raised Revenues		185,142	0
Agricultural Supplies and Services - Community demonstration supplies	Kibuku district	Locally Raised Revenues		71,858	0



**VOTE: 862 Kibuku District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237538 Kibuku Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Community demonstration assorted items	Kibuku District	Locally Raised Revenues		283,594	0
Agricultural Supplies and Services - Farmer demonstration supplies	Kibuku District	Locally Raised Revenues		192,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District	Programme Conditional Grant - Non Wage Recurrent	0	2,000	499
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	1,500	375
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision	Kibuku	Programme Conditional Grant - Development		10,184	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		400,000	0
Travel Inland - Facilitation	All facilities	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,042,184	0
Travel Inland - Expenses		External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	87,921	11,328
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIBUKU HEALTH CENTRE IV	Kibuku HC IV	Programme Conditional Grant - Non Wage Recurrent	0	117,152	29,288
KIBUKU HEALTH CENTRE IV	Kibuku HC IV	Programme Conditional Grant - Non Wage Recurrent	0	57,316	14,329

VOTE: 862 Kibuku District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237538 Kibuku Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kibuku HC IV VIP latrine & bathroom shade	Programme Conditional Grant - Development		26,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Generator - Kibuku Health Centre IV	Programme Conditional Grant - Development		32,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	DHO's Office	Programme Conditional Grant - Development		2,600	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQTRS	Programme Conditional Grant - Development		1,508	0
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kobolwa p/s	Programme Conditional Grant - Development		9,500	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBUKU P.S.	Kibuku	Programme Conditional Grant - Non Wage Recurrent		31,110	0
KOBOLWA P.S.	Kobolwa	Programme Conditional Grant - Non Wage Recurrent		36,510	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Other Transfers from Central Government Uganda Road Fund (URF)		400	0

VOTE: 862 Kibuku District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237538 Kibuku Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Kibuku T.C for Unpaved Roads Maintenance	Kibuku T.C	Other Transfers from Central Government Uganda Road Fund (URF)		187,715	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225101 Consultancy Services					
Consultancy- Research Services	Namawondo	Transitional Conditional Grant - Development		14,815	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of boreholes	Namawondo	Programme Conditional Grant - Development		36,298	0
Retentions of Projects	Namawondo	Programme Conditional Grant - Development		45,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kibuku District	District Discretionary Equalisation Development Grant		1,000	0
Key Service Area: 140038 Environmental Safeguards					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Assorted Chemicals		District Discretionary Equalisation Development Grant		1,000	0
Agricultural Supplies -Seedlings	Kibuku district	District Discretionary Equalisation Development Grant		10,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kibuku District	District Discretionary Equalisation Development Grant		2,000	0

**VOTE: 862 Kibuku District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237538 Kibuku Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 10 Sustainable Urbanisation And Housing</b>					
<b>Key Service Area: 280002 Physical Planning</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Kibuku district	District Discretionary Equalisation Development Grant		24,000	0
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District HQTRS	District Discretionary Equalisation Development Grant		900	0
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQTRS	District Discretionary Equalisation Development Grant		2,500	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Assorted Equipment	District HQTRS	District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District HQRs	District Discretionary Equalisation Development Grant		28,620	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	District HQRs	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Buseta SS	District Discretionary Equalisation Development Grant		30,000	0
Non Residential Buildings - Contractor	Mesula C.O.U-Retention	District Discretionary Equalisation Development Grant		10,200	0

**VOTE: 862 Kibuku District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237538 Kibuku Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Goli-Goli P/S-Retention	District Discretionary Equalisation Development Grant		12,200	0
Non Residential Buildings - Contractor	Goli-Goli P/S Retention	District Discretionary Equalisation Development Grant		9,200	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
provision of shelter to the IFMS generator renovation of toilets for the district chairperson and CAO	district headquarters	District Discretionary Equalisation Development Grant		22,743	0
Cracks on the council block.					
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
Furniture and Fixtures Assorted Furniture	District HQRs	District Discretionary Equalisation Development Grant		16,080	0
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Namawondo	District Discretionary Equalisation Development Grant		18,901	0
<b>Key Service Area: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Namawondo	District Discretionary Equalisation Development Grant		7,000	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Funds to facilitate audit activities.	Kibuku TC	District Unconditional Grant Non-Wage		7,000	0

VOTE: 862 Kibuku District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237539 Kabweri Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABWERI HEALTH CENTRE III	Kabweri HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,007	3,002
KABWERI HEALTH CENTRE III	Kabweri HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,430	5,858
KENKEBU HEALTH CENTRE II	Kenkebu HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,715	2,929
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Molokocho	Programme Conditional Grant - Development		9,500	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Kabweri Sub County	Kabweri	Other Transfers from Central Government Uganda Road Fund (URF)		10,785	0
Key Service Area: 260010 Road Rehabilitation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner		Programme Conditional Grant - Non Wage Recurrent		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent		2,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Non Wage Recurrent		1,500	0

**VOTE: 862 Kibuku District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237539 Kabweri Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Rehabilitation of Kadama-Kabweri-Kakutu Road (13.4km)	Kabweri	Programme Conditional Grant - Non Wage Recurrent		321,600	0
Maintenance of Roads in Kekenbu Sub County	Kekenbu	Programme Conditional Grant - Non Wage Recurrent		5,000	0
<b>LCIII: 237540 Kibuku Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Pre-investment costs, monitoring, supervision, BOQ drawing, design and generation / customization for installation of solar system & Solar Motorised Borehole at Nalubembe HC III	Nalubembe HC III	Programme Conditional Grant - Development		27,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Nalubembe HC III VIP latrine & bathroom shade	Programme Conditional Grant - Development		26,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	Nalubembe HC III	Programme Conditional Grant - Development		135,000	0
Other Structures - Construction Works	Nalubembe HC III	Programme Conditional Grant - Development		108,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Kibuku Sub County	Kibuku Sub County Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		8,818	0

VOTE: 862 Kibuku District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237540 Kibuku Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Rehabilitation of Nalubembe-Bumiza-Kanyolo-Buseta Road (5km)	Nalubembe	Programme Conditional Grant - Non Wage Recurrent		105,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Namawondo	Programme Conditional Grant - Development		12,668	0
LCIII: 237541 Kasasira Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Kasasira Sub County		Other Transfers from Central Government Uganda Road Fund (URF)		9,455	0
LCIII: 237542 Kadama Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing Global Alliance for Vaccines and Immunization (GAVI)		15,399	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent		20,000	0



VOTE: 862 Kibuku District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237542 Kadama Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228004 Maintenance-Other Fixed Assets					
Office Equipment Maintenance - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent		1,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADAMA HEALTH CENTRE III	Kadama HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,430	5,858
KADAMA HEALTH CENTRE III	Kadama HC III	Programme Conditional Grant - Non Wage Recurrent	0	34,063	8,516
DODOI HEALTH CENTRE II	Dodoi HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,715	2,929
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Kadama Sub County	Kadama	Other Transfers from Central Government Uganda Road Fund (URF)		6,953	0
LCIII: 257509 Goli-Goli Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Goli-Goli Sub County	Goli-Goli	Other Transfers from Central Government Uganda Road Fund (URF)		10,541	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 313139 Other Structures - Improvement					
Non Residential Buildings - Contractor	water supply facility- NAGAIZA	District Discretionary Equalisation Development Grant		92,000	0

VOTE: 862 Kibuku District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257511 Kakutu Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LYAMA Health Centre III	Lyama HC III	Programme Conditional Grant - Non Wage Recurrent	0	4,691	1,173
LYAMA Health Centre III	Lyama HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,430	5,858
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Lyama p/s	Programme Conditional Grant - Development		90,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Kakutu Sub County	Kakutu	Other Transfers from Central Government Uganda Road Fund (URF)		7,799	0
LCIII: 257521 Kituti Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Kituti Sub County	Kituti	Other Transfers from Central Government Uganda Road Fund (URF)		5,991	0

VOTE: 862 Kibuku District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257524 Lwatama Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Pre-investment costs, monitoring, supervision, BOQ drawing, design and generation / customization for installation of solar system & Solar Motorised Borehole at Lwatama HC III	Natapala	Programme Conditional Grant - Development		27,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWATAMA HEALTH CENTRE III	Lwatama HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,430	5,858
LWATAMA HEALTH CENTRE III	Lwatama HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,373	3,843
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Lwatama HC III	Programme Conditional Grant - Development		135,000	0
Other Structures - Construction Works	Lwatama HC III	Programme Conditional Grant - Development		108,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	LWATAMA	Programme Conditional Grant - Development		1,796	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Lwatama p/s	Programme Conditional Grant - Development		90,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Lwatama Sub County	Lwatama	Other Transfers from Central Government Uganda Road Fund (URF)		9,188	0

VOTE: 862 Kibuku District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257531 Nabiswa Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nabiswa p/s	Programme Conditional Grant - Development		90,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Nabiswa Sub County	Nabiswa	Other Transfers from Central Government Uganda Road Fund (URF)		9,276	0
LCIII: 257533 Nandere Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Nandere Sub County	Nandere	Other Transfers from Central Government Uganda Road Fund (URF)		7,162	0
LCIII: 257536 Nankodo Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Nakondo Sub County	Nakondo	Other Transfers from Central Government Uganda Road Fund (URF)		7,389	0

VOTE: 862 Kibuku District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273476 Bulangira Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULANGIRAHEALTH CENTRE III	Bulangira	Programme Conditional Grant - Non Wage Recurrent	0	23,430	5,858
BULANGIRAHEALTH CENTRE III	Bulangira HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,124	4,781
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Funds to facilitate audit activities.	Bulangira TC.	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273477 Kadama Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Kadama HC III	Programme Conditional Grant - Development		35,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Maintenance of Roads in New Town Councils (4no.)	Kadama T.C	Programme Conditional Grant - Non Wage Recurrent		40,000	0

VOTE: 862 Kibuku District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273477 Kadama Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Funds to facilitate audit activities.	Kadama TC	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273478 Kasasira Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	23,430	5,858
KASASIRA HEALTH CENTRE III	Kasasira HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,753	5,188
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Funds to facilitate audit activities.	Kasasira TC	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273479 Tirinyi Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Rehabilitation of Tirinyi-Bumiza-Bulangira Road (6.0km)	Tirinyi	Programme Conditional Grant - Non Wage Recurrent		132,000	0

VOTE: 862 Kibuku District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273479 Tirinyi Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Funds to facilitate audit activities.	Tirinyi TC	District Unconditional Grant Non-Wage		7,000	0
LCIII: S1879 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	22,612	5,653
NALUBEMBE Health centre III	Nalubembe	Programme Conditional Grant - Non Wage Recurrent	0	23,430	5,858
NALUBEMBE Health centre III	Nalubembe HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,798	4,450
TIRINYIHEALTH CENTRE III	Tirinyi HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,430	5,858
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Pulaka P.S.	Pulaka	Programme Conditional Grant - Non Wage Recurrent		34,130	0
MOLOKOCHOMO P.S.	Molokocho	Programme Conditional Grant - Non Wage Recurrent		40,110	0
NANOKO P.S.	Nanoko	Programme Conditional Grant - Non Wage Recurrent		40,790	0
NABULI	Nabuli	Programme Conditional Grant - Non Wage Recurrent		39,830	0
BUKAMIZA P.S.	Bukamiza	Programme Conditional Grant - Non Wage Recurrent		37,910	0
KIRIKA P.S.	Kirika	Programme Conditional Grant - Non Wage Recurrent		38,750	0
Midiri P.S.	Midiri	Programme Conditional Grant - Non Wage Recurrent		48,550	0

**VOTE: 862 Kibuku District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1879 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NANDERE P.S.	Nandere	Programme Conditional Grant - Non Wage Recurrent		21,690	0
BUGWERE P.S.	Bugwere	Programme Conditional Grant - Non Wage Recurrent		32,910	0
ST. LUKE KIRYOLO P.S.	Kiryolo	Programme Conditional Grant - Non Wage Recurrent		27,690	0
MIKOMBE P.S.	Mikombe	Programme Conditional Grant - Non Wage Recurrent		23,670	0
Nalubembe P.S.	Nalubembe	Programme Conditional Grant - Non Wage Recurrent		26,130	0
Katiryo P/S	Katiryo	Programme Conditional Grant - Non Wage Recurrent		25,190	0
Kituti P.S.	Kituti	Programme Conditional Grant - Non Wage Recurrent		28,370	0
BUGIRI P.S.	Bugiri	Programme Conditional Grant - Non Wage Recurrent		33,250	0
Kakutu P.S.	Kakutu	Programme Conditional Grant - Non Wage Recurrent		25,110	0
KALAMPETE P.S.	Kalampete	Programme Conditional Grant - Non Wage Recurrent		30,690	0
MORU P.S.	Moru	Programme Conditional Grant - Non Wage Recurrent		22,770	0
Buseta P.S.	Buseta	Programme Conditional Grant - Non Wage Recurrent		34,250	0
NAMPIIDO P.S.	Nampiido	Programme Conditional Grant - Non Wage Recurrent		20,690	0
ST. BENARD P.S.	Kenkebu	Programme Conditional Grant - Non Wage Recurrent		28,490	0
KAPYANI P.S.	Kapyani	Programme Conditional Grant - Non Wage Recurrent		24,690	0
KABWERI P.S.	Kabweri	Programme Conditional Grant - Non Wage Recurrent		42,250	0
TIRINYI P.S.	Tirinyi	Programme Conditional Grant - Non Wage Recurrent		36,630	0
GOLIGOLI P.S.	Goligoli	Programme Conditional Grant - Non Wage Recurrent		51,190	0
KAGUMU P.S.	Kagumu	Programme Conditional Grant - Non Wage Recurrent		37,190	0



**VOTE: 862 Kibuku District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1879 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NANKODO ISLAMIC SCHOOL	Nankodo Islamic	Programme Conditional Grant - Non Wage Recurrent		32,250	0
LWATAMA P.S.	Lwatama	Programme Conditional Grant - Non Wage Recurrent		33,190	0
ST. JOSEPH KAMOLOKIN P.S.	Kamolokini	Programme Conditional Grant - Non Wage Recurrent		10,790	0
KANYOLO ST. PETER P.S	Kanyolo	Programme Conditional Grant - Non Wage Recurrent		21,710	0
Dodoi P.S.	Dodoi	Programme Conditional Grant - Non Wage Recurrent		28,710	0
Kadama P.S.	Kadama	Programme Conditional Grant - Non Wage Recurrent		34,350	0
KAJOKO P.S.	Kajoko	Programme Conditional Grant - Non Wage Recurrent		29,310	0
KASASIRA P.S.	Kasasira	Programme Conditional Grant - Non Wage Recurrent		43,230	0
Kyakonye P.S.	Kyakonye	Programme Conditional Grant - Non Wage Recurrent		16,270	0
KAVULE P.S.	Kavule	Programme Conditional Grant - Non Wage Recurrent		32,930	0
KANGALABA P.S	Kangalaba	Programme Conditional Grant - Non Wage Recurrent		34,590	0
LYAMA P.S.	Lyama	Programme Conditional Grant - Non Wage Recurrent		36,230	0
KATAKA P.S.	Kataka	Programme Conditional Grant - Non Wage Recurrent		32,870	0
NABULANGANGA P.S.	Nabulanganga	Programme Conditional Grant - Non Wage Recurrent		29,050	0
KATYAIME P.S.	Katyaime	Programme Conditional Grant - Non Wage Recurrent		36,750	0
NABISWA P.S.	Nabiswa	Programme Conditional Grant - Non Wage Recurrent		33,590	0
MESULA P.S.	Mesula	Programme Conditional Grant - Non Wage Recurrent		21,510	0
Kakunyumunyu P.S.	Kakunyumunyu	Programme Conditional Grant - Non Wage Recurrent		23,790	0
KENKEBU P.S.	Kenkebu	Programme Conditional Grant - Non Wage Recurrent		41,330	0

VOTE: 862 Kibuku District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1879 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMBIRI P.S.	Nambiri	Programme Conditional Grant - Non Wage Recurrent		26,650	0
KIYALYO P.S	Kiyalyo	Programme Conditional Grant - Non Wage Recurrent		22,590	0
BUMIZA P.S.	Bumiza	Programme Conditional Grant - Non Wage Recurrent		30,650	0
NANKODO P.S.	Nankodo	Programme Conditional Grant - Non Wage Recurrent		28,570	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGUMU SS	Kagumu ss	Programme Conditional Grant - Non Wage Recurrent		98,280	0
NABISWA SS	Nabiswa	Programme Conditional Grant - Non Wage Recurrent		137,320	0
BUSETA SS	Buseta	Programme Conditional Grant - Non Wage Recurrent		186,940	0
NANDERE SS	Nandere	Programme Conditional Grant - Non Wage Recurrent		109,440	0
KABWERI SEED SCHOOL	Kabweri	Programme Conditional Grant - Non Wage Recurrent		146,020	0
KASASIRA SEED SCHOOL	Kasasira	Programme Conditional Grant - Non Wage Recurrent		154,860	0
KIBUKU SS	Kibuku	Programme Conditional Grant - Non Wage Recurrent		175,780	0