
VOTE: 862 Kibuku District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 862 Kibuku District for FY 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: 16-06-2026

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

VOTE: 862 Kibuku District

Quarter 3

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	343,816	91%
Discretionary Government Transfers	4,878,144	4,878,144	3,660,166	75%
Conditional Government Transfers	27,972,363	29,629,056	20,809,372	74%
Other Government Transfers	759,637	989,040	79,802	11%
External Financing	610,546	610,546	3,146	1%
Total Revenues shares	34,598,451	36,484,547	24,896,301	72%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,633,289	1,862,692	1,094,121	67%
Tourism Development	10,795	10,795	2,515	23%
Natural Resources, Environment, Climate Change, Land and Water Management	422,288	422,288	250,502	59%
Private Sector Development	91,451	91,451	60,874	67%
Integrated Transport Infrastructure and Services	1,824,334	1,824,334	961,876	53%
Sustainable Urbanisation and Housing	14,000	14,000	8,884	63%
Human Capital Development	22,958,692	23,662,351	15,019,176	65%
Public Sector Transformation	5,718,999	5,712,943	2,917,905	51%
Governance and Security	1,156,947	2,116,038	1,472,163	127%
Regional Balanced Development	54,011	54,011	39,001	72%
Development Plan Implementation	713,645	713,645	340,026	48%
Grand Total	34,598,451	36,484,547	22,167,042	64%
Wage	19,911,346	19,911,346	13,959,275	70%
Non-Wage Recurrent	11,107,134	12,352,571	6,885,691	62%
Domestic Devt	2,969,425	3,610,084	1,322,077	45%
External Financing	610,546	610,546	0	0%

VOTE: 862 Kibuku District**Quarter 3****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 24,892,252,000 was received during the third quarter representing 72% of the annual budget. Shillings 3,660,166,000 representing 75% was Discretionary Government transfers, Shs. 20,809,372,000 representing 74% was Conditional Government transfers while shillings 75,753,000 representing 10% was OGTs. During the quarter the DLG realized Shillings 3,146,000 representing 1% from external financing and Shillings 343,816,000 representing 91% as locally raised revenue. Analysis of the releases reveals that the district received 70% and 62% of the budget for wage and Non-wage recurrent respectively as while domestic development performed at 45% and External Financing revenues stood at 1% 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 112,088,000 representing 33% of the budget; Internal Audit received 59,517,000/= (62%); Trade, Industry received 63,389,000 representing 62% of the annual budget; Administration received 3,603,562,000/= (63%); Finance received shs. 250,764,000 (62%); Statutory Bodies received shs 749,734,000 (70%); Production and marketing received 1,094,121,000(67%); Health received shs 4,499,659,000(58%); Education department received 10,177,336,000/= (71%), Roads and Engineering received Shillings 962,176,000(53%), CBS department received 155,569,000/= (54%), Natural resources department received 253,566,000 representing 59%, Water department received 185,560,000 representing 40%.

VOTE: 862 Kibuku District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	377,762	377,762	343,816	91%
Advertisements/Bill Boards	309	309	0	0%
Agency Fees	11,929	11,929	22,658	190%
Animal and Crop Husbandry related Levies	16,876	16,876	0	0%
Business licenses	34,352	34,352	26,101	76%
Land Fees	14,099	14,099	0	0%
Liquor licenses	750	750	0	0%
Local Services Tax-Payable By Individuals	105,000	105,000	145,584	139%
Market /Gate Charges	42,001	42,001	0	0%
Other fees e.g. street parking fees	38,165	38,165	22,908	60%
Other licenses	251	251	82,510	32,886%
Other permits	104,740	104,740	19,000	18%
Property related Duties/Fees	2,360	2,360	5,548	235%
Registration fees for Documents and Businesses	3,609	3,609	5,548	154%
Work Permits	3,320	3,320	13,959	420%
Discretionary Government Transfers	4,878,144	4,878,144	3,660,166	75%
District Discretionary Equalisation Development Grant	674,696	674,696	506,022	75%
District Unconditional Grant Non-Wage	1,267,882	1,267,882	950,707	75%
District Unconditional Grant Wage	2,742,210	2,742,210	2,058,660	75%
Urban Discretionary Equalisation Development Grant	57,563	57,563	43,173	75%
Urban Unconditional Non-Wage	135,793	135,793	101,604	75%
Conditional Government Transfers	27,972,363	29,629,056	20,809,372	74%
Programme Conditional Grant - Non Wage Recurrent	8,662,060	9,678,094	6,259,316	72%
Programme Conditional Grant - Development	1,426,351	2,067,010	1,135,602	80%
Programme Conditional Grant - Wage Recurrent	17,169,136	17,169,136	12,878,343	75%
Transitional Conditional Grant - Development	714,815	714,815	536,111	75%
Other Government Transfers	759,637	989,040	79,802	11%
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	25,000	26%

VOTE: 862 Kibuku District**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Neglected Tropical Diseases (NTDs)	0	0	1,359	
Support to PLE (UNEB)	30,650	30,650	0	0%
Uganda Climate Smart Agricultural Transformation Project	0	229,403	0	
Uganda Road Fund (URF)	256,952	256,952	33,707	13%
Uganda Women Entrepreneurship Program(UWEP)	193,025	193,025	19,736	10%
External Financing	610,546	610,546	3,146	1%
Global Alliance for Vaccines and Immunization (GAVI)	510,546	510,546	0	0%
Global Fund for HIV, TB & Malaria	100,000	100,000	3,146	3%
United Nations Children Fund (UNICEF)	0	0	0	
World Health Organisation (WHO)	0	0	0	
Total Revenues Shares	34,598,451	36,484,547	24,896,301	72%

VOTE: 862 Kibuku District**Quarter 3****Cumulative Performance for Locally Raised Revenues**

The district had an annual approved budget of Shillings 343,816,000 out of which Shillings 3,660,166,000 representing 75% was received during the third quarter, from the following sources: Advertisements/Bill Boards 0%, Agency Fees 190%, Animal and Crop Husbandry related Levies 0%, Business licenses 76%, Land Fees 0%, Liquor licenses 0%, Local Services Tax-Payable By Individuals 139%, Market /Gate Charges 0%, Other fees e.g. street parking fees 60%, Other licenses 32,886%, Other permits 18%, Property related Duties/Fees 235%, Registration fees for Documents and Businesses 154% and Work Permits 420%.

Cumulative Performance for Central Government Transfers

The district had an annual approved budget of Shillings 27,972,363,000 out of which Shillings 20,809,372,000 representing 74% was received during the third quarter, Shs. 6,259,316,000 was Programme Conditional Grant - Non-Wage representing 72%, Shillings 1,135,602,000 was Programme Conditional Grant -Development representing 80% as expected. Further analysis of the receipts shows that the District Local Government received Shs. 12,878,343,000 representing 75% as Programme Conditional Grant – Wage Recurrent and Transitional Conditional Grant -Development stood at 75%.

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. 75,753,000 representing 10% of the Annual budget was received during the second quarter and this poor performance was due the failure by the Government to realize money from Agro Forestry Activities, Support to PLE (UNEB), GROW Project and further analysis of the receipts indicates that the District Local Government received 13% of Uganda Road Fund (URF) and 9% of Uganda Women Entrepreneurship Program (UWEP), National Oil Seeds Project 26%

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%, Global Fund for HIV, TB & Malaria 3%however, United Nations Children Fund (UNICEF), World Health Organization (WHO) performed at 0%.

VOTE: 862 Kibuku District**Quarter 3****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	6,698,982	3,603,562	63%	1,184,727
Sub-Total	5,745,948	6,698,982	3,603,562	63%	1,184,727
Department: Finance					
10 Financial Management and Accountability (LG)	404,938	404,938	250,764	62%	80,017
Sub-Total	404,938	404,938	250,764	62%	80,017
Department: Statutory bodies					
10 Legislation and Oversight	1,075,027	1,075,027	749,734	70%	254,572
Sub-Total	1,075,027	1,075,027	749,734	70%	254,572
Department: Production and Marketing					
10 Agricultural Extension	201,398	430,801	178,382	89%	87,115
20 Agricultural Production	1,339,839	1,339,839	862,212	64%	302,657
30 Agricultural Value Chain Services	92,052	92,052	53,526	58%	7,800
Sub-Total	1,633,289	1,862,692	1,094,121	67%	397,572
Department: Health					
10 Primary HealthCare	7,809,733	7,809,733	4,433,491	57%	1,575,074
30 Health Management and Supervision	500	132,177	66,169	13,234%	66,169
Sub-Total	7,810,233	7,941,910	4,499,659	58%	1,641,243
Department: Education					
10 Pre-Primary and Primary Education	8,407,296	8,407,296	6,007,433	71%	2,226,198
20 Secondary Education	5,290,732	5,862,714	3,811,217	72%	1,599,879
40 Education&Sports Management and Inspection	690,787	690,787	356,686	52%	245,402
50 Special Needs Education	3,000	3,000	2,000	67%	1,000
Sub-Total	14,391,815	14,963,796	10,177,336	71%	4,072,480
Department: Roads and Engineering					
10 Community Access Roads	1,825,891	1,825,891	962,176	53%	411,219
Sub-Total	1,825,891	1,825,891	962,176	53%	411,219
Department: Water					
10 Rural Water Supply and Sanitation	290,756	290,756	155,569	54%	83,524
Sub-Total	290,756	290,756	155,569	54%	83,524

VOTE: 862 Kibuku District**Quarter 3**

	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	253,566	59%	86,649
Sub-Total	428,348	428,348	253,566	59%	86,649
Department: Community Based Services					
10 Community Mobilisation	1,000	1,000	750	75%	250
20 Empowerment and Mindset Change	461,881	461,881	184,810	40%	67,770
Sub-Total	462,881	462,881	185,560	40%	68,020
Department: Planning					
10 Planning and Statistics	340,368	340,368	112,088	33%	50,320
Sub-Total	340,368	340,368	112,088	33%	50,320
Department: Internal Audit					
10 Compliance	86,611	86,611	59,517	69%	20,268
Sub-Total	86,611	86,611	59,517	69%	20,268
Department: Trade, Industry and Local Development					
10 Commercial Services	102,346	102,346	63,389	62%	23,291
Sub-Total	102,346	102,346	63,389	62%	23,291
Grand Total	34,598,451	36,484,547	22,167,042	64%	8,373,903

VOTE: 862 Kibuku District**Quarter 3****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,916,524	5,869,559	3,702,151	75%	1,310,662
District Unconditional Grant Non-Wage	98,232	98,232	73,747	75%	29,717
District Unconditional Grant Wage	1,200,249	1,200,249	916,446	76%	316,321
Locally Raised Revenues	27,000	27,000	32,070	119%	1,651
Multi-Sectoral Transfers to LLGs_NonWage	558,287	558,287	405,321	73%	204,783
Programme Conditional Grant - Non Wage Recurrent	3,032,756	3,985,790	2,274,567	75%	758,189
Development Revenues	829,424	829,424	623,088	75%	203,876
District Discretionary Equalisation Development Grant	28,620	28,620	25,965	91%	7,155
Multi-Sectoral Transfers to LLGs_Gou	400,803	400,803	297,123	74%	96,721
Transitional Conditional Grant - Development	400,000	400,000	300,000	75%	100,000
Total Revenues Shares	5,745,948	6,698,982	4,325,239	75%	1,514,538

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,200,249	1,200,249	802,162	67%	276,633
Non Wage	3,716,275	4,669,309	2,267,416	61%	771,674
Development Expenditure					
Domestic Development	829,424	829,424	533,984	64%	136,420
External Financing	0	0	0	0%	0
Total Expenditure	5,745,948	6,698,982	3,603,562	63%	1,184,727

C: Unspent Balances

Recurrent Balances	1,310,662	1976668.845975	632,573		
Wage		316,321	114,284	3,968,800%	
Non Wage		994,341	518,289	-169,009,211%	
Development Balances			89,104		
Domestic Development			89,104	-34,173,704%	
External Financing			0	0%	
Total Unspent			721,677	-358,841,667%	

Summary of Department Revenues and Expenditure by Source

VOTE: 862 Kibuku District

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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 4,310,983,000 was received during the third quarter representing 75%, a close analysis of the receipts shows that the department received shs. 3,687,895,000 representing 75% was non-wage of the total department budget. And shs. 623,088,000 was development revenues representing 75%. Further analysis shows that the department received shs. 902,190,000 representing 75% as District unconditional grant wage and development grants performed at 75%, By the end of the quarter. Analysis of the expenditure shows that the department spent 67% of the wage, 61% of the non-wage while the development expenditure stood at 64% and the unspent balances was mainly recurrent and development revenues.

Reasons for unspent balances on the bank account

The wage money remaining is for the IT officer, Assistant Secretary and Parish Chiefs who are now recruited.

The development balances is money meant for payments for the works on the planning unit block

The non-wage balance was money meant for pension and gratuity arriers

Highlights of physical performance by end of the quarter

The department spent 100,200.856 0n construction of phase iv planning unit, 612,812.212 on salaries, 141,968.074 on pension and gratuity, 6,000,000 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 and 200,401,713 was transferred to LLGS

VOTE: 862 Kibuku District**Quarter 3****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	404,938	404,938	308,729	76%	110,061
District Unconditional Grant Non-Wage	96,800	96,800	75,982	78%	31,695
District Unconditional Grant Wage	301,564	301,564	226,173	75%	75,391
Locally Raised Revenues	6,574	6,574	6,574	100%	2,975
Development Revenues	0	0	0	0%	0
Total Revenues Shares	404,938	404,938	308,729	76%	110,061
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	301,564	301,564	178,635	59%	55,774
Non Wage	103,374	103,374	72,129	70%	24,243
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	404,938	404,938	250,764	62%	80,017
C: Unspent Balances					
Recurrent Balances	110,061	180127.0475	57,965		
Wage		75,391	47,538	-5,577,423%	
Non Wage		34,670	10,427	-4,861,504%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			57,965	-24,966,360%	

Summary of Department Revenues and Expenditure by Source

Finance department had an approved annual budget of shillings 404, 308,938,000 for FY 2025/2026, out of which shillings 308,729,000 was received during the third quarter representing 76% of the annual budget. An analysis of the receipts shows that the department realized 76% of the recurrent revenues (Wage 59%, District unconditional grant non-wage 70%), locally raised revenues 100%, while the development revenues performed at 0%. By the end of the quarter, the department had a total expenditure of shillings 250,764,000 representing 62% of the budget. Analysis of the expenditure shows that the department spent 59% of the wage and 70% of the nonwage, the unspent balances was majorly recurrent activities and wage in particular.

Reasons for unspent balances on the bank account

VOTE: 862 Kibuku District

Quarter 3

SECTION B : Summary by Department

Balance on wage and some recurrent expenditure which was on going for quarter three 2025/2026

Highlights of physical performance by end of the quarter

Payment of staff salaries, Procurement of fuel for running of the IFMS system, payment for supply of stationary items, payment for compound cleaners, payment for small office items, payment for purchase of small office equipment's, payment to enable carry out mentoring of lower local Government on Book keeping, payment to facilitate submission of responses to office of internal Auditor General , payment to facilitate repair and servicing of motor vehicle reg. no. UAJ 916X, payment to facilitate filling of URA Returns, Being payment for supply of fuel for CFOs operation for quarter 2 , payment to facilitate acquire items for stores, Being payment to enable verify assets at lower local Government, Being payment to enable follow up on local revenue ,payment to facilitate technical staff and political staff carry out revenue mobilization exercise at lower local Government, Travel to line ministries to submit reports.

VOTE: 862 Kibuku District**Quarter 3****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,029,775	1,029,775	747,772	73%	230,680
District Unconditional Grant Non-Wage	724,642	724,643	513,647	71%	161,352
District Unconditional Grant Wage	249,331	249,331	186,998	75%	62,333
Locally Raised Revenues	55,801	55,801	47,127	84%	6,996
Development Revenues	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Total Revenues Shares	1,075,027	1,075,027	781,711	73%	241,993
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	249,331	249,331	170,297	68%	63,273
Non Wage	780,444	780,444	551,511	71%	180,781
Development Expenditure					
Domestic Development	45,252	45,252	27,926	62%	10,518
External Financing	0	0	0	0%	0
Total Expenditure	1,075,027	1,075,027	749,734	70%	254,572
C: Unspent Balances					
Recurrent Balances	230,680	500820.99825	25,964		
Wage		62,333	16,701	-6,327,277%	
Non Wage		168,347	9,263	-37,353,207%	
Development Balances			6,012		
Domestic Development			6,012	-2,171,771%	
External Financing			0	0%	
Total Unspent			31,976	-74,731,454%	

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 781,711,000 was cumulatively received by the end of the third quarter representing 73% of the annual budget. An analysis of the receipts shows that the department realized 75% of the District Unconditional Grant Wage and 71% non-wage, while the development revenues performed at 75%. By the end of the quarter, the department had a total expenditure of shillings 749,734,000 representing 70% of the budget. Further analysis of the expenditure shows that the department spent 68% of the wage and 71% of the non-wage, while domestic development expenditure stood at 62%. By the end of the quarter, the department had unspent balances totaling to shillings 31,976,000 this was recurrent balances.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent wage balances was money meant for payment of salary to PHRO- DSC who got another job and replacement had not been effected.

The development balance was money meant for procurement of laptop computer

Highlights of physical performance by end of the quarter

1. Payment of staff salaries
2. Payment of council sitting allowances the Council members
3. Payment of allowances to the land board members
4. Payment of allowances to the DSC members.

VOTE: 862 Kibuku District**Quarter 3****SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,266,992	1,496,394	937,982	74%	329,487
Other Transfers from Central Government	50,000	279,403	25,000	50%	25,000
Programme Conditional Grant - Non Wage Recurrent	427,826	427,826	320,869	75%	106,956
Programme Conditional Grant - Wage Recurrent	789,166	789,166	592,113	75%	197,530
Development Revenues	366,297	366,297	322,456	88%	165,607
Locally Raised Revenues	96,000	96,000	119,733	125%	98,033
Programme Conditional Grant - Development	270,297	270,297	202,723	75%	67,574
Total Revenues Shares	1,633,289	1,862,692	1,260,438	77%	495,093
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	789,166	789,166	587,125	74%	197,400
Non Wage	477,826	707,228	345,115	72%	144,156
Development Expenditure					
Domestic Development	366,297	366,297	161,881	44%	56,016
External Financing	0	0	0	0%	0
Total Expenditure	1,633,289	1,862,692	1,094,121	67%	397,572
C: Unspent Balances					
Recurrent Balances	329,487	658304.24275	5,743		
Wage		197,530	4,988	-19,716,140%	
Non Wage		131,956	754	-26,229,318%	
Development Balances			160,575		
Domestic Development			160,575	-12,279,095%	
External Financing			0	0%	
Total Unspent			166,317	-108,916,975%	

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, 1,260,438,000 representing 77% of the budget. By the end of the quarter, the department had total expenditure of Shs. 1,094,121,000 representing 67% and analysis of the receipt indicated that the Department had a total unspent balance of shillings 166,317,000. The department had unspent balance of wage of shillings 4,988,000, nonwage of shillings 754000 and domestic development 160,575,000.

VOTE: 862 Kibuku District**Quarter 3****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

1. The department paid staff salaries to 20 members
2. conducted agricultural advisory services including attending Harvest money expo,disease and pest surveillance,training of farmers in food security and fish farming,monitoring and supervision,monthly meetings
3. Awareness raising under the Uganda Climate Smart Agricultural Transformation Project (UCSATP)
- 4.Attended radio talk shows under UCSATP
- 5.Conducted environmental and social safeguards screening of infrastructural projects under UCSATP
6. Conducted Grievance Redress Committee meetings under UCSATP
7. Conducted farmer group formation and profiling
- 8.Developed production plans under UCSATP
9. Undertaken activities under National Oil Seed Project for example demonstration establishment and training of farmers.
10. Procured stationery,Yaka,welfare items and Glossinaex 35 EC insecticide under entomology
- 11.Made coordination visits to Entebbe.
12. Repaired a vehicle and motorcycles
- 13.Followed up on departmental accountabilities.

Highlights of physical performance by end of the quarter

1. The department paid staff salaries to 20 members
2. conducted agricultural advisory services including attending Harvest money expo,disease and pest surveillance,training of farmers in food security and fish farming,monitoring and supervision,monthly meetings
3. Awareness raising under the Uganda Climate Smart Agricultural Transformation Project (UCSATP)
- 4.Attended radio talk shows under UCSATP
- 5.Conducted environmental and social safeguards screening of infrastructural projects under UCSATP
6. Conducted Grievance Redress Committee meetings under UCSATP
7. Conducted farmer group formation and profiling
- 8.Developed production plans under UCSATP
9. Undertaken activities under National Oil Seed Project for example demonstration establishment and training of farmers.
10. Procured stationery,Yaka,welfare items and Glossinaex 35 EC insecticide under entomology
- 11.Made coordination visits to Entebbe.
12. Repaired a vehicle and motorcycles
- 13.Followed up on departmental accountabilities.

VOTE: 862 Kibuku District**Quarter 3****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,467,903	6,467,903	4,727,530	73%	1,577,584
Other Transfers from Central Government	168,010	168,010	1,359	1%	1,359
Programme Conditional Grant - Non Wage Recurrent	715,556	715,556	536,667	75%	178,889
Programme Conditional Grant - Wage Recurrent	5,584,336	5,584,336	4,189,504	75%	1,397,336
Development Revenues	1,342,330	1,474,007	617,823	46%	251,931
External Financing	610,546	610,546	3,146	1%	3,146
Programme Conditional Grant - Development	731,784	863,461	614,677	84%	248,785
Total Revenues Shares	7,810,233	7,941,910	5,345,353	68%	1,829,515
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,584,336	5,584,336	3,809,374	68%	1,333,346
Non Wage	883,566	883,566	538,027	61%	186,281
Development Expenditure					
Domestic Development	731,784	863,461	152,259	21%	121,617
External Financing	610,546	610,546	0	0%	0
Total Expenditure	7,810,233	7,941,910	4,499,659	58%	1,641,243
C: Unspent Balances					
Recurrent Balances	1,577,584	3136601.7975	380,130		
Wage		1,397,336	380,130	-133,209,361%	
Non Wage		180,248	0	-40,536,967%	
Development Balances			465,564		
Domestic Development			462,418	-30,207,479%	
External Financing			3,146	-15,260,504%	
Total Unspent			845,694	-448,136,388%	

Summary of Department Revenues and Expenditure by Source

VOTE: 862 Kibuku District**Quarter 3****SECTION B : Summary by Department**

The department had an annual approved budget of shillings 7,810,233,000 Out of which shillings. 5,343,994,000 was received by the end of the quarter, representing 68% of the annual approved budget. Of the total receipts shillings 4,726,171,000 were recurrent revenues representing 73% of the approved annual budget; development revenue stood at. Shillings 536,667,000 representing 75% of the annual approved budget was Sector conditional Grant Non-wage, shillings 4,189,504,000 representing 75% 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, 4,499,659,000 representing 58% of the annual approved budget. Of the total expenditure shillings 3,809,374,000 was wage (68%); shillings 538,027,000 representing 61% was non-wage while the domestic development expenditure was shillings 152,259,000 representing 21%

Reasons for unspent balances on the bank account

They funds were insufficient to facilitate benchmarking exercise.

Bore hole drilling has just begun hence unable to spent all money for monitoring and also payment for works.

Highlights of physical performance by end of the quarter

Payment of general staff salaries for the months of January, February & March 2026

Integrated support supervision & mentorship to improve quality of immunization services, visited all 16 immunization Health facilities.

We also carried out mentorship and Integrated support supervision on Essential medicines and health supplies to improve on management of medicines

We conducted Integrated IRS, where we did malaria screening and testing, health education, TB screening and testing, HIV screening and Testing

Conducted mentorship sessions at 6 health Centre IIIs on MCH issues, improving diagnosis and decision making for example improving pregnant outcomes

VOTE: 862 Kibuku District**Quarter 3****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,099,511	14,162,511	10,313,944	73%	3,817,402
District Unconditional Grant Wage	45,898	45,898	34,424	75%	11,475
Other Transfers from Central Government	30,650	30,650	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,227,329	3,290,329	2,182,795	68%	1,107,018
Programme Conditional Grant - Wage Recurrent	10,795,634	10,795,634	8,096,726	75%	2,698,909
Development Revenues	292,304	801,285	219,228	75%	73,076
Programme Conditional Grant - Development	292,304	801,285	219,228	75%	73,076
Total Revenues Shares	14,391,815	14,963,796	10,533,172	73%	3,890,477
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,841,532	10,841,532	7,888,428	73%	2,860,831
Non Wage	3,257,979	3,320,979	2,082,570	64%	1,123,045
Development Expenditure					
Domestic Development	292,304	801,285	206,339	71%	88,604
External Financing	0	0	0	0%	0
Total Expenditure	14,391,815	14,963,796	10,177,336	71%	4,072,480
C: Unspent Balances					
Recurrent Balances	3,817,402	7508753.49774975	342,946		
Wage		2,710,383	242,721	299,102,286,074,105,800%	
Non Wage		1,107,018	100,225	-192,646,910%	
Development Balances			12,889		
Domestic Development			12,889	-15,754,653%	
External Financing			0	0%	
Total Unspent			355,835	-1,013,843,150	

Summary of Department Revenues and Expenditure by Source

VOTE: 862 Kibuku District**Quarter 3****SECTION B : Summary by Department**

The department had an annual approved budget of shillings 7,810,233,000 Out of which shillings. 10,533,172,000 was received by the end of the quarter, representing 73% of the annual approved budget. Of the total receipts shillings 10,313,944,000 were recurrent revenues representing 73% of the approved annual budget; development revenue stood at Shillings. 219,228,000 representing 75% of the annual approved budget was Sector conditional Grant Non-wage, shillings 4,189,504,000 representing 75% 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, 10,177,336,000 representing 71% of the annual approved budget. Of the total expenditure shillings 7,888,428,000 was wage (73%); shillings 2,082,570,000 representing 64% was non-wage while the domestic development expenditure was shillings 206,339,000 representing 71%

Reasons for unspent balances on the bank account

The wage balances was meant for payment of teachers who had gone off payroll, those who transferred services and had not been replaced, the Kirka seed SS teachers who had not accessed payroll and replacement of the retired teachers.

The non wage money was for payment for the running activities due to the delayed procurement process.

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, carrying out national coordination, PLE management, construction of 2 classroom blocks at Nabiswa and Lyama primary schools under SFG, supply of 3-seater desks for infants, Education conference, Data collection and implementation of STIR-E project were done.

VOTE: 862 Kibuku District**Quarter 3****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,525,891	1,525,891	951,661	62%	305,985
District Unconditional Grant Wage	223,939	223,939	167,954	75%	55,985
Other Transfers from Central Government	301,952	301,952	33,707	11%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
<i>Development Revenues</i>	300,000	300,000	225,000	75%	75,000
Transitional Conditional Grant - Development	300,000	300,000	225,000	75%	75,000
Total Revenues Shares	1,825,891	1,825,891	1,176,661	64%	380,985
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	223,939	223,939	99,033	44%	41,427
Non Wage	1,301,952	1,301,952	746,902	57%	257,301
<i>Development Expenditure</i>					
Domestic Development	300,000	300,000	116,241	39%	112,491
External Financing	0	0	0	0%	0
Total Expenditure	1,825,891	1,825,891	962,176	53%	411,219
C: Unspent Balances					
<i>Recurrent Balances</i>	305,985	660228.47425	105,726		
Wage		55,985	68,921	-4,142,715%	
Non Wage		250,000	36,805	-56,031,657%	
<i>Development Balances</i>			108,759		
Domestic Development			108,759	-21,174,100%	
External Financing			0	0%	
Total Unspent			214,485	-95,836,639%	

Summary of Department Revenues and Expenditure by Source

The department had an annual approved budget of shillings 1,825,891,000 during the financial year 2025/2026 out of which shillings 1,176,661,000 were received during quarter three representing 64% of the budget. Analysis of the revenues shows that the department realized 62% of the recurrent revenues. The department received 75% of the development revenues during the quarter. The department had a total expenditure of shillings 962,176,000 during the quarter representing 53%. An analysis of the expenditure shows that the department spent 44% of the wage, 57% of the non-wage. This under performance was attributed to delays in maintenance of the road equipment. By the end of the quarter, the department had total unspent balance of UgX. 214,485,000 and this was entirely wage balances.

VOTE: 862 Kibuku District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

1. The wage balances was due to delayed recruitment process which was money for recruitment of the District Engineer
2. The non-wage and Development balances were for works of completion of the Tirinyi-Kibuku, Kadama-Molokocho-Kaderuna, Buseta-Bugiri-Kasira and Nalubembe-Bumiza-Kanyolo roads whose works were ongoing but delayed equipment breakdown and heavy rains experienced over the period that hindered implementation.

Highlights of physical performance by end of the quarter

1. Staff salaries were paid.
2. 106.1km district feeder roads were covered under routine manual maintenance works
3. 39.4km of district feeder roads were covered under mechanized maintenance.

VOTE: 862 Kibuku District**Quarter 3****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	143,975	143,975	108,211	75%	35,994
District Unconditional Grant Wage	75,000	75,000	56,250	75%	18,750
Programme Conditional Grant - Non Wage Recurrent	68,975	68,975	51,961	75%	17,244
Development Revenues	146,781	146,781	110,086	75%	36,695
Programme Conditional Grant - Development	131,966	131,966	98,975	75%	32,992
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	290,756	290,756	218,297	75%	72,689

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	75,000	75,000	36,000	48%	12,000
Non Wage	68,975	68,975	51,957	75%	17,652
Development Expenditure					
Domestic Development	146,781	146,781	67,612	46%	53,872
External Financing	0	0	0	0%	0
Total Expenditure	290,756	290,756	155,569	54%	83,524

C: Unspent Balances

Recurrent Balances	35,994	65645.84125	20,254		
Wage		18,750	20,250	-1,200,000%	
Non Wage		17,244	4	-3,472,340%	
Development Balances			42,474		
Domestic Development			42,474	-9,020,041%	
External Financing			0	0%	
Total Unspent			62,728	-15,484,257%	

Summary of Department Revenues and Expenditure by Source

he department had an annual approved budget of shillings 290,756,000 during the financial year 2025/2026 out of which shillings. 218,297,000 was received during quarter three representing 75% of the budget. Analysis of the revenues shows that the department realized 75% of the recurrent revenues while the development revenues stood at 75% from the Sector Development Grant. The department had a total expenditure of shillings 155,569,000 during the quarter representing 54%. An analysis of the expenditure shows that the department spent 75% of the non-wage, Wage stood at 48% while the development expenditure stood at 46%. By the end of the quarter, the department had total unspent amounting to shillings. 62,728 ,000 these were wage, non-wage and Development

VOTE: 862 Kibuku District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Payments for rehabilitation of 03 boreholes have not been made and drilling of 02 boreholes payments have not been made. There is retention for construction of a 05 stance latrine in Nalubembe RGC has also not been made

Highlights of physical performance by end of the quarter

Submitted Second quarter report for FY2025/26 to the Ministry of Water and Environment in Kampala online. Planning and advocacy at subcounty level, regular data collection, purchase of office utilities, DWSSCC meeting, and radio talk shows were activities accomplished. Planning and advocacy at sub county level was completed, rehabilitation of 03 boreholes (Nampowoli, Najogholo and Nabuli TC) is complete though payments have not been made, drilling of 02 boreholes (Kiruluma and Mesula Ps) are also complete though payments have not made.

VOTE: 862 Kibuku District**Quarter 3****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	403,348	403,348	302,254	75%	101,337
District Unconditional Grant Wage	328,533	328,533	246,400	75%	82,133
Locally Raised Revenues	2,000	2,000	1,000	50%	1,000
Programme Conditional Grant - Non Wage Recurrent	72,815	72,815	54,854	75%	18,204
Development Revenues	25,000	25,000	18,750	75%	6,250
District Discretionary Equalisation Development Grant	25,000	25,000	18,750	75%	6,250
Total Revenues Shares	428,348	428,348	321,004	75%	107,587

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	328,533	328,533	187,866	57%	62,633
Non Wage	74,815	74,815	53,636	72%	18,452
Development Expenditure					
Domestic Development	25,000	25,000	12,064	48%	5,564
External Financing	0	0	0	0%	0
Total Expenditure	428,348	428,348	253,566	59%	86,649

C: Unspent Balances

Recurrent Balances	101,337	181922.11425	60,751		
Wage		82,133	58,534	-6,263,334%	
Non Wage		19,204	2,218	-3,696,339%	
Development Balances			6,686		
Domestic Development			6,686	-1,175,150%	
External Financing			0	0%	
Total Unspent			67,437	-25,249,040%	

Summary of Department Revenues and Expenditure by Source

The department had an annual approved budget of shillings 428,348,000 out of which shillings 321,004,000 was received during the third quarter representing 75% of the departmental budget. Further analysis shows that the department received 75% of District Unconditional Grant Wage and 75% of the district conditional non-wage while locally raised revenues stood at 50%. By the end of the quarter, the department had a total expenditure of shillings. 253,566,000 representing 59%. Further analysis of the expenditures shows the department spent 57% of the wage as expected while 72% of the non-wage was spent. The department has no unspent balances of shillings. 67,437.

Reasons for unspent balances on the bank account

VOTE: 862 Kibuku District

Quarter 3

SECTION B : Summary by Department

1. The remaining wage balance was money meant for recruitment of the District Natural Resources Officer
2. The Non-wage and Development balances were funds paid for the running activities and others awaiting completion of the procurement process.

Highlights of physical performance by end of the quarter

During the third quarter of financial year 2025/2026 the following was conducted:

Payment of salary to all the six staff for the months of January, February and March.

Conducted sensitization on wise use of wetlands and climate change adaptation and mitigation in Kasasira sub county, conducted field patrols and surveys to control and regulate illegal forestry activities, Monitoring the implementation of the ESMPs conducted.

Training on establishment and management of Orchards conducted at 03 schools

VOTE: 862 Kibuku District**Quarter 3****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	461,881	461,881	205,628	45%	73,916
District Unconditional Grant Non-Wage	4,000	4,000	0	0%	0
District Unconditional Grant Wage	183,273	183,273	137,455	75%	45,818
Locally Raised Revenues	3,000	3,000	1,500	50%	0
Other Transfers from Central Government	209,025	209,025	19,736	9%	12,452
Programme Conditional Grant - Non Wage Recurrent	62,583	62,583	46,937	75%	15,646
Development Revenues	1,000	1,000	750	75%	250
District Discretionary Equalisation Development Grant	1,000	1,000	750	75%	250
Total Revenues Shares	462,881	462,881	206,378	45%	74,166
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	183,273	183,273	116,638	64%	39,277
Non Wage	278,608	278,608	68,173	24%	28,494
Development Expenditure					
Domestic Development	1,000	1,000	750	75%	250
External Financing	0	0	0	0%	0
Total Expenditure	462,881	462,881	185,560	40%	68,020
C: Unspent Balances					
Recurrent Balances	73,916	182663.9565	20,818		
Wage		45,818	20,817	-3,927,685%	
Non Wage		28,098	0	-9,728,778%	
Development Balances			0		
Domestic Development			0	-24,750%	
External Financing			0	0%	
Total Unspent			20,818	-18,481,848%	

Summary of Department Revenues and Expenditure by Source

VOTE: 862 Kibuku District

Quarter 3

SECTION B : Summary by Department

The department had an annual approved budget of shillings 462,881,000 during the financial year 2025/2026 out of which shillings 203,688,000 were received during quarter three representing 44% of the budget. Analysis of the revenues shows that the department realized 44% of the recurrent revenues. The department had development revenues of 75%. The department had a total expenditure of shillings 185,560,000 during the quarter. An analysis of the expenditure shows that the department spent 64% on wage and non-wage stood at 24% and the total unspent balances was Shs. 18,128,000 and this was entirely recurrent expenses.

Reasons for unspent balances on the bank account

1. The balance for wage was money meant for recruitment of new staff in the department.
2. The non-wage balance was money meant for ongoing activities in the department

Highlights of physical performance by end of the quarter

Over the quarter the department achieved the following outturns; Paid staff salaries monitored projects, paid CDOs to implement activities at sub county level, facilitated DEC and DTPC during approval of UWEP and YLP projects, facilitated youth chairperson fuel, conducted quarterly executive meetings for youth, Women, PWD and Older persons councils, monitored Women Projects, conducted DNMC meeting, facilitated travel to line Ministry, conducted special grant meeting, conducted international women's day celebrations, purchased data for department, conducted social inquiries, conducted backstopping on grievance redress committees at sub county level, conducted inspection of work places, registered work places, monitored projects under Women, conducted supervision under ICLOWC, procured stationary and tonner, paid Office utilities and office equipment, conducted social safeguards monitoring on projects, conducted exchange visit to jinja.

VOTE: 862 Kibuku District**Quarter 3****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	108,784	108,784	84,985	78%	20,593
District Unconditional Grant Non-Wage	52,100	52,100	54,071	104%	18,022
District Unconditional Grant Wage	56,685	56,685	30,914	55%	2,571
Locally Raised Revenues	0	0	0	0%	0
Development Revenues	231,584	231,584	169,188	73%	57,896
District Discretionary Equalisation Development Grant	231,584	231,584	169,188	73%	57,896
Total Revenues Shares	340,368	340,368	254,173	75%	78,489
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,685	56,685	30,913	55%	10,344
Non Wage	52,100	52,100	38,154	73%	12,577
Development Expenditure					
Domestic Development	231,584	231,584	43,021	19%	27,399
External Financing	0	0	0	0%	0
Total Expenditure	340,368	340,368	112,088	33%	50,320
C: Unspent Balances					
Recurrent Balances	20,593	50116.84425	15,918		
Wage		2,571	0	-2,194,428%	
Non Wage		18,022	15,917	-2,542,118%	
Development Balances			126,167		
Domestic Development			126,167	-8,471,592%	
External Financing			0	0%	
Total Unspent			142,085	-11,130,265%	

Summary of Department Revenues and Expenditure by Source

The department had an annual approved budget of shillings 462,881,000 during the financial year 2025/2026 out of which shillings 265,773,000 were received during quarter three representing 78% of the budget. Analysis of the revenues shows that the department realized 89% of the recurrent revenues. The department had development revenues of 73%. The department had a total expenditure of shillings 96,585,000 during the quarter. An analysis of the expenditure shows that the department spent 55% on wage and non-wage stood at 73% and the total unspent balances was Shs. 153,685,000 and this was entirely recurrent expenses.

VOTE: 862 Kibuku District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Development balances was money meant for payment of the Water for production facility at Nangaiza and the pit latrine construction at Buseta bSS that had not been effected.

Non wage balance was money meant for the running activities.

Highlights of physical performance by end of the quarter

1. Payments of staff salaries to 3 staff
2. Writing of the statistical abstract was done.
3. Writing of LGDP IV
4. Conducting DTPC meetings.
5. Cordinated and conducted senior management meetings.
6. Monitoring and evaluation of government projects.
7. Procured stationary.
8. Partial payment for the IFMIS generator shelter.
9. Procurement of data bundles.
10. Wrote and submitted quarter ii report to MoFPED

VOTE: 862 Kibuku District**Quarter 3****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	86,611	86,611	74,520	86%	20,989
District Unconditional Grant Non-Wage	53,000	53,000	53,967	102%	16,242
District Unconditional Grant Wage	29,611	29,611	19,552	66%	4,747
Locally Raised Revenues	4,000	4,000	1,000	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	86,611	86,611	74,520	86%	20,989
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	19,552	66%	6,517
Non Wage	57,000	57,000	39,965	70%	13,751
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	86,611	86,611	59,517	69%	20,268
C: Unspent Balances					
Recurrent Balances	20,989	41921.27	15,003		
Wage		4,747	0	-917,345%	
Non Wage		16,242	15,003	-2,783,858%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			15,003	-5,930,715%	

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 77,176,000 were received during quarter three representing 89% of the budget. Analysis of the revenues shows that the department realized 89% of the recurrent revenues. Further analysis shows that wage performed at 75% and district unconditional grant non-wage stood at 102% with locally raised revenues 25%. The department had a total expenditure of shillings 59,517,000 during the quarter representing 69%. An analysis of the expenditure shows that the department spent 66% of the wage, 70% 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 shillings. 17,659,000 which was entirely recurrent balances.

Reasons for unspent balances on the bank account

VOTE: 862 Kibuku District

Quarter 3

SECTION B : Summary by Department

The non wage balance was money paid entered towards the end of the quarter and had not been paid for the running activities.

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 3

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	102,346	102,346	76,760	75%	25,587
District Unconditional Grant Wage	48,126	48,126	36,094	75%	12,031
Programme Conditional Grant - Non Wage Recurrent	54,220	54,220	40,665	75%	13,555
Development Revenues	0	0	0	0%	0
Total Revenues Shares	102,346	102,346	76,760	75%	25,587
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,126	48,126	33,252	69%	11,188
Non Wage	54,220	54,220	30,137	56%	12,103
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	102,346	102,346	63,389	62%	23,291
C: Unspent Balances					
Recurrent Balances	25,587	48877.22175	13,371		
Wage		12,031	2,842	-1,118,770%	
Non Wage		13,555	10,528	-2,552,254%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			13,371	-6,313,300%	

Summary of Department Revenues and Expenditure by Source

The department had an annual approved budget of shillings 102,346,000 during the financial year 2025/2026 out of which shillings 76,760,000 were realized during quarter three representing 75% of the budget. Analysis of the revenues shows that the department realized 75% of the recurrent revenues and this was sector conditional grant non-wage. The department had a total expenditure of shillings 63,389,000 during the quarter representing 62%. By the end of the quarter, the department had a total unspent balance of shillings 13,371,000.

Reasons for unspent balances on the bank account

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

Non-wage balances were money for the activities to be implemented in the fourth quarter.

VOTE: 862 Kibuku District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Purchased office stationery
- Trained 5 cooperatives on value addition
- Conducted a district -wide profiling of SACCOs
- Mobilized, sensitized and supervision of cooperatives and prepared the for their respective AGMs
- Payment of staff salaries.
- Continued with profiling of business establishments in the district.
- Continued with profiling of tourism attraction sites in the district.

VOTE: 862 Kibuku District**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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*UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	100
Total for Key Service Area	400	100
Wage	0	0
Non-Wage	400	100
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*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**supervision and monitoring of sub counties, supervision of NA
ugift programs, construction of planning unit block**PIAP Output: 14060113 Planning and budgeting undertaken**Phase IV construction of the planning unit block and
Kilometrage for the entitled officers.Planning unit block constructions facilitated, kilometrage none
for PAS paid, Compound cleaning maintained and
Litigation handled.

VOTE: 862 Kibuku District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
225101 Consultancy Services	6,000	1,771
227001 Travel inland	7,581	2,016
227004 Fuel, Lubricants and Oils	3,200	1,535
228002 Maintenance-Transport Equipment	3,500	542
312121 Non-Residential Buildings - Acquisition	400,000	27,840
Total for Key Service Area	421,281	33,704
Wage	0	0
Non-Wage	21,281	5,864
GoU Dev	400,000	27,840
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

procurement of office stationary, antivirus procured, travels facilitated	NA	
	NA	
	Assorted Stationary procured, meetings attended and small office equipment done.	none

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	100
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	600	180
Total for Key Service Area	2,000	530
Wage	0	0
Non-Wage	2,000	530
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Printing and publications, dissemination of information, procurement of news paper, publications, procurement of stationary, Airtime, procurement for data bundles	NA	
	NA	
	Procurement of News papers, Radio talk show conducted	one

VOTE: 862 Kibuku District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221007 Books, Periodicals & Newspapers	500	500
221011 Printing, Stationery, Photocopying and Binding	800	200
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	200	100
Total for Key Service Area	4,500	800
	Wage	0
	Non-Wage	800
	GoU Dev	0
	Ext Finance	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

NA

Staff salaries, arrears and related costs paid

Staff salaries, arrears and related costs paid

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,200,249	276,633
273104 Pension	1,554,451	283,066
273105 Gratuity	1,478,305	329,747
Total for Key Service Area	4,233,005	889,446
	Wage	276,633
	Non-Wage	612,812
	GoU Dev	0
	Ext Finance	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 NA

Pension, salary and gratuity payrolls prepared, stationary none procured for pay roll printing, capacity building conducted and travel for meetings and seminars facilitated

VOTE: 862 Kibuku District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,936
221003 Staff Training	16,620	5,443
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	5,650	1,412
221012 Small Office Equipment	1,000	550
227001 Travel inland	2,000	0
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	10,341
	Wage	0
	Non-Wage	1,962
	GoU Dev	8,379
	Ext Finance	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

NA

NA

CAO Quarterly meetings facilitated, Monthly fuel procured no variation to monitor projects and LLGs.

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
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	7,072
227004 Fuel, Lubricants and Oils	12,000	3,451
228002 Maintenance-Transport Equipment	5,000	1,060
263402 Transfer to Other Government Units	0	230,336
Total for Key Service Area	51,000	242,169
	Wage	0
	Non-Wage	141,968

VOTE: 862 Kibuku District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	GoU Dev	0	100,201
	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

Payment of utility bill water and power , payment for guards and security services , fuel for D CAO, procurement of cleaning materials ,monitoring and supervision of LLGs	NA		
	Monitoring programs, utility bills paid (water and electricity),support supervision to LLGs, guards paid, DCAO travels facilitated,travel in land expenses, vehicle repair, service and maintenance, fuel procured	none	

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
223004 Guard and Security services	4,800	1,200
223005 Electricity	2,000	500
223006 Water	1,500	375
227001 Travel inland	7,101	2,062
227004 Fuel, Lubricants and Oils	12,000	2,251
228002 Maintenance-Transport Equipment	5,000	1,250
Total for Key Service Area	33,401	7,638
Wage	0	0
Non-Wage	33,401	7,638
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,745,948	1,184,727
Wage	1,200,249	276,633
Non-Wage	3,716,275	771,674
GoU Dev	829,424	136,420
Ext Finance	0	0

VOTE: 862 Kibuku District**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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	2,500
Total for Key Service Area	10,151	2,500
Wage	0	0
Non-Wage	10,151	2,500
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	3,633
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	3,110	1,600
Total for Key Service Area	20,610	5,233
Wage	0	0
Non-Wage	20,610	5,233
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	55,774
221011 Printing, Stationery, Photocopying and Binding	1,200	570

VOTE: 862 Kibuku District

Quarter 3

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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,200	300
221016 Systems Recurrent costs	30,000	6,575
221017 Membership dues and Subscription fees.	1,500	0
227001 Travel inland	13,159	4,032
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	5,000	0
	Total for Key Service Area	365,623
	Wage	301,564
	Non-Wage	64,059
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,554	2,033
	Total for Key Service Area	8,554
	Wage	0
	Non-Wage	8,554
	GoU Dev	0
	Ext Finance	0
	Total for Department	404,938
	Wage	301,564
	Non-Wage	103,374
	GoU Dev	0
	Ext Finance	0

VOTE: 862 Kibuku District**Quarter 3****Department: 030 Statutory bodies**

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,940	1,400
227001 Travel inland	2,000	450
Total for Key Service Area	7,940	1,850
Wage	0	0
Non-Wage	7,940	1,850
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 and running of adverts was done.	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	1,650
221001 Advertising and Public Relations	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,000	930
Total for Key Service Area	16,600	2,580
Wage	0	0
Non-Wage	16,600	2,580
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, procurement of Laptop computer, Retainer fees, procurement of stationery and welfare was done.	N/A
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VOTE: 862 Kibuku District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	22,073	5,518
221001 Advertising and Public Relations	3,000	850
221009 Welfare and Entertainment	3,600	900
221011 Printing, Stationery, Photocopying and Binding	3,200	834
221012 Small Office Equipment	400	100
221017 Membership dues and Subscription fees.	1,000	241
227001 Travel inland	4,979	1,529
312221 Light ICT hardware - Acquisition	3,000	0
Total for Key Service Area	41,252	9,972
	Wage	0
	Non-Wage	4,677
	GoU Dev	5,295
	Ext Finance	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, Ex-gratia, Council sitting allowances, vehicle maintenance for the District C/person. allowances was done.	N/A
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	249,331	63,273
211105 Ex-Gratia for Political leaders.	523,415	131,130
211107 Boards, Committees and Council Allowances	148,248	28,396
221007 Books, Periodicals & Newspapers	720	0
221010 Special Meals and Drinks	5,000	300
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	2,500	190
223006 Water	1,800	0
227001 Travel inland	7,120	1,330
227004 Fuel, Lubricants and Oils	25,600	6,958
228002 Maintenance-Transport Equipment	13,000	1,250
Total for Key Service Area	979,234	232,827
	Wage	63,273
	Non-Wage	169,554

VOTE: 862 Kibuku District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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.	Payment of sitting allowances to the members was done	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousands*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,240	3,880
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	1,058	790
227001 Travel inland	8,502	2,373
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	30,000	7,343
Wage	0	0
Non-Wage	8,000	2,120
GoU Dev	22,000	5,223
Ext Finance	0	0
Total for Department	1,075,027	254,572
Wage	249,331	63,273
Non-Wage	780,444	180,781
GoU Dev	45,252	10,518
Ext Finance	0	0

VOTE: 862 Kibuku District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

Climate smart related activities.

NA

N/A

Climate activities to be implemented

NA

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	0	39,090
Total for Key Service Area	0	39,090
Wage	0	0
Non-Wage	0	39,090
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Agricultural Advisory services conducted

NA

N/A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,200	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
225204 Monitoring and Supervision of capital work	38,238	10,013
227001 Travel inland	143,560	34,042
228002 Maintenance-Transport Equipment	14,000	3,970
Total for Key Service Area	201,398	48,025
Wage	0	0
Non-Wage	201,398	48,025
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**

Payment of wage executed

NA

N/A

VOTE: 862 Kibuku District**Quarter 3****Department: 040 Production and Marketing**

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	789,166	197,400
221007 Books, Periodicals & Newspapers	690	518
221008 Information and Communication Technology Supplies.	523	0
221011 Printing, Stationery, Photocopying and Binding	4,176	0
223005 Electricity	300	75
224003 Agricultural Supplies and Services	366,297	56,016
227001 Travel inland	177,787	48,649
228002 Maintenance-Transport Equipment	900	0
Total for Key Service Area	1,339,839	302,657
Wage	789,166	197,400
Non-Wage	184,376	49,241
GoU Dev	366,297	56,016
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

NA

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	92,052	7,800
Total for Key Service Area	92,052	7,800
Wage	0	0
Non-Wage	92,052	7,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,633,289	397,572
Wage	789,166	197,400
Non-Wage	477,826	144,156

VOTE: 862 Kibuku District

Quarter 3

GoU Dev	366,297	56,016
Ext Finance	0	0

VOTE: 862 Kibuku District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Payment of salaries for Jan, Feb & March 2026	Payment of salaries for Jan, Feb & March 2026	Payment of salaries for Jan, Feb & March 2026
Reduced burden of communicable diseases	Reduced burden of communicable disease	Reduced burden of communicable disease
Works in progress	Development works still ongoing	Development works still ongoing
Integrated Support supervision conducted	Integrated supportive supervision conducted	Integrated supportive supervision conducted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,584,336	1,333,346
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	1,500	375
225204 Monitoring and Supervision of capital work	64,184	11,115
227001 Travel inland	804,386	9,414
228001 Maintenance-Buildings and Structures	35,000	0
228002 Maintenance-Transport Equipment	20,000	9,740
228004 Maintenance-Other Fixed Assets	1,000	240
263308 Sector Conditional Grant (Non-Wage)	662,726	165,682
312111 Residential Buildings - Acquisition	60,000	44,663
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	1,575,074
Wage	5,584,336	1,333,346
Non-Wage	883,066	185,951
GoU Dev	731,784	55,778
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 3****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, TB	NA	
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	500	330
Total for Key Service Area	500	330
Wage	0	0
Non-Wage	500	330
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	0	65,839
Total for Key Service Area	0	65,839
Wage	0	0
Non-Wage	0	0
GoU Dev	0	65,839
Ext Finance	0	0
Total for Department	7,810,233	1,641,243
Wage	5,584,336	1,333,346
Non-Wage	883,566	186,281
GoU Dev	731,784	121,617
Ext Finance	610,546	0

VOTE: 862 Kibuku District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 mainstreaming and gender NA

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

Construction of classroom blocks and Emptying of pit latrines in primary schools NA

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

Payment of salary to primary Education Teachers in the District NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,513,542	1,609,116
225202 Environment Impact Assessment for Capital Works	1,796	0
312121 Non-Residential Buildings - Acquisition	289,000	88,604
Total for Key Service Area	6,804,338	1,697,720
Wage	6,513,542	1,609,116
Non-Wage	0	0
GoU Dev	290,796	88,604
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 schools NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,601,450	528,479

VOTE: 862 Kibuku District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	1,601,450 528,479
	Wage	0 0
	Non-Wage	1,601,450 528,479
	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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,008,640	359,751
	Total for Key Service Area	1,008,640 359,751
	Wage	0 0
	Non-Wage	1,008,640 359,751
	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 secondary Schools in the District NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,282,092	1,240,128
	Total for Key Service Area	4,282,092 1,240,128
	Wage	4,282,092 1,240,128
	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**

VOTE: 862 Kibuku District**Quarter 3****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, Supervision, Monitoring, office operations and capacity building	NA	

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

meetings, bench marking, NA

Expenditures incurred in the Quarter to deliver outputs*US\$ 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	1,003
221011 Printing, Stationery, Photocopying and Binding	2,000	330
223001 Property Management Expenses	1,000	311
223005 Electricity	488	165
227001 Travel inland	109,562	22,903
227004 Fuel, Lubricants and Oils	700	0
228001 Maintenance-Buildings and Structures	20,000	0
228002 Maintenance-Transport Equipment	10,000	3,320
Total for Key Service Area	156,750	28,032
Wage	0	0
Non-Wage	156,750	28,032
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**

Payment of salary to Education staff at the district NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,898	11,587
Total for Key Service Area	45,898	11,587
Wage	45,898	11,587
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

VOTE: 862 Kibuku District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

Repair of structures and supply of furniture in primary schools	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	49,985	13,842
228001 Maintenance-Buildings and Structures	388,154	180,129
Total for Key Service Area	438,139	193,971
Wage	0	0
Non-Wage	438,139	193,971
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**

Co-curricular activities done up to National level	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	50,000	11,812
Total for Key Service Area	50,000	11,812
Wage	0	0
Non-Wage	50,000	11,812
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**

Carrying out special needs activities in schools	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0

VOTE: 862 Kibuku District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	14,391,815
	Wage	10,841,532
	Non-Wage	3,257,979
	GoU Dev	292,304
	Ext Finance	88,604
		0

VOTE: 862 Kibuku District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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**

N/A

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	223,939	41,427
223001 Property Management Expenses	400	0
223005 Electricity	400	0
225204 Monitoring and Supervision of capital work	14,700	1,135
227001 Travel inland	58,048	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,950	9,087
263402 Transfer to Other Government Units	513,897	124,931
Total for Key Service Area	825,334	176,580
Wage	223,939	41,427
Non-Wage	301,695	22,662
GoU Dev	299,700	112,491
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

Heavy rains experienced over the period and delayed repairing and servicing of the road unit

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221003 Staff Training	3,000	1,275
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,500	502
221011 Printing, Stationery, Photocopying and Binding	2,000	750
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

VOTE: 862 Kibuku District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	18,800	6,650
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	2,342
263402 Transfer to Other Government Units	849,000	222,620
Total for Key Service Area	999,000	234,639
Wage	0	0
Non-Wage	999,000	234,639
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		
		<i>UShs Thousand</i>
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	411,219
Wage	223,939	41,427
Non-Wage	1,301,952	257,301
GoU Dev	300,000	112,491
Ext Finance	0	0

VOTE: 862 Kibuku District**Quarter 3****Department: 080 Water**

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

02	02	Payments were not made but installation of the boreholes had been complete and they are functional
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PIAP Output: 12030901 Existing water supply facilities rehabilitated

03	03	Payments were not made but rehabilitation works had been complete and boreholes are functioning
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	2,523
Total for Key Service Area	10,000	2,523
Wage	0	0
Non-Wage	10,000	2,523
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**

02	NA	Payments were not made in quarter 03
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	75,000	12,000
221011 Printing, Stationery, Photocopying and Binding	4,789	1,580
225101 Consultancy Services	14,815	3,700
225204 Monitoring and Supervision of capital work	12,668	3,124
227001 Travel inland	48,162	12,040
228002 Maintenance-Transport Equipment	6,025	1,509
312135 Water Plants, pipelines and sewerage networks - Acquisition	119,298	47,048
Total for Key Service Area	280,756	81,001
Wage	75,000	12,000
Non-Wage	58,975	15,129
GoU Dev	146,781	53,872

VOTE: 862 Kibuku District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	290,756 83,524
	Wage	75,000 12,000
	Non-Wage	68,975 17,652
	GoU Dev	146,781 53,872
	Ext Finance	0 0

VOTE: 862 Kibuku District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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	Monitoring compliance to Environmental safe guards implemented	nil
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Key Service Area	1,000	500
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	500
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

Training and sensitization on climate change	Training and sensitization on climate change in Kasasira sub county	Nil
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,100	1,470
Total for Key Service Area	6,100	1,470
Wage	0	0
Non-Wage	6,100	1,470
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards**PIAP Output: 06030102 Degraded landscapes restored**

Procurement and distribution of tree seedlings	NA	
Training of the demo host schools	Training on establishment of Orchard demos conducted at Buseta, Kavule and Kagumu Primary Schools	Nil
Procurement and application of termiticides	04 litres of Kilbron Procucered and applied to control termites	Nil
Provision of forestry extension services	03 farmers supported to set and line out their gardens in preparation woodlot establishment in Nabiswa, Buseta and Nankodo sub counties	Nil

Nil	NA	
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VOTE: 862 Kibuku District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	62,633
221011 Printing, Stationery, Photocopying and Binding	1,300	300
221012 Small Office Equipment	960	460
224003 Agricultural Supplies and Services	11,000	3,180
227001 Travel inland	37,639	9,616
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	380,432	76,189
Wage	328,533	62,633
Non-Wage	39,899	10,376
GoU Dev	12,000	3,180
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Nil	NA	
Monitoring the implementation of mitigation measures conducted	Monitoring the implementation of mitigation measures conducted	Nil
Patrols conducted to control and regulate illegal forestry activities	Patrols conducted to control and regulate illegal forestry activities conducted in Goli goli, Buseta and Kituti Sub Counties	Nil
Nil	NA	
Nil	Joint Political/Technical Monitoring conducted	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	26,816	5,606
Total for Key Service Area	26,816	5,606
Wage	0	0
Non-Wage	26,816	5,606
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

VOTE: 862 Kibuku District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 280002 Physical Planning		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Nil	NA	
Submission of physical planning committee minutes and reports to the line ministry	NA	
Enforcement of District Physical Planning Committee	NA	
Sensitization of masses on orderly and sustainable development & urbanization	NA	
Sensitization of masses on benefits of land surveying and titling	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	14,000	2,884
Total for Key Service Area	14,000	2,884
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	12,000	1,884
Ext Finance	0	0
Total for Department	428,348	86,649
Wage	328,533	62,633
Non-Wage	74,815	18,452
GoU Dev	25,000	5,564
Ext Finance	0	0

VOTE: 862 Kibuku District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Key Service Area	1,000	250
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	250
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

N/A

Expenditures incurred in the Quarter to deliver 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**PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

conducted youth council executive meeting, support District youth chairperson, with fuel to monitor youth projects,

NA

N/A

women council executive meetings conducted, support Women council chairperson to attend international women's day celebrations, International Women's day celebrated, Women's day

NA

N/A

Support supervision of SCG payment, Older Persons' quarterly executive meetings Conducted

NA

N/A

VOTE: 862 Kibuku District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Quarterly disability council meetings conducted, Training of PWD project beneficiaries	NA	N/A
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	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	31,099	7,669
Total for Key Service Area	31,099	7,669
Wage	0	0
Non-Wage	31,099	7,669
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	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,084	851
Total for Key Service Area	4,084	851
Wage	0	0
Non-Wage	4,084	851
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	N/A
quarterly reports submitted to the Ministry of gender Labour and Social Development	NA	N/A
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	NA	N/A

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

5	NA	N/A
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VOTE: 862 Kibuku District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	183,273	39,277
221007 Books, Periodicals & Newspapers	528	0
223005 Electricity	600	150
227001 Travel inland	32,513	8,650
Total for Key Service Area	216,914	48,077
Wage	183,273	39,277
Non-Wage	33,641	8,800
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		
Support to youth interest groups	NA	Funds for youth interest groups not yet released
support to women entrepreneurship groups	NA	
Older persons income projects funded	NA	
fund persons with disabilities income generating projects groups	NA	
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	200	19
282101 Donations	209,025	11,155
Total for Key Service Area	209,225	11,174
Wage	0	0
Non-Wage	209,225	11,174
GoU Dev	0	0
Ext Finance	0	0
Total for Department	462,881	68,020
Wage	183,273	39,277
Non-Wage	278,608	28,494
GoU Dev	1,000	250
Ext Finance	0	0

VOTE: 862 Kibuku District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 dangers of HIV/AIDS. sensitization meetings of community on HIV/AIDS were conducted. NA

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

Item	Approved Budget	Spent
227001 Travel inland	900	451
Total for Key Service Area	900	451
Wage	0	0
Non-Wage	0	0
GoU Dev	900	451
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 , construction of a pit latrine.Construction salaries to staff was paid, retentions for Mesula COU and Goli-Goli were paid, pit latrine construction at Buseta p/s was done N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	56,685	10,344
221011 Printing, Stationery, Photocopying and Binding	2,500	1,840
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	26,410	6,448
228002 Maintenance-Transport Equipment	2,000	650
312121 Non-Residential Buildings - Acquisition	61,600	0
313121 Non-Residential Buildings - Improvement	22,743	17,000
313139 Other Structures - Improvement	92,000	0
313235 Furniture and Fittings - Improvement	16,080	0
Total for Key Service Area	283,017	36,282
Wage	56,685	10,344
Non-Wage	12,100	2,676
GoU Dev	214,233	23,262
Ext Finance	0	0

VOTE: 862 Kibuku District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

Monitoring and verification of all government projects.	monitoring and verification of government projects was done	N/A
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Monitoring and supervision of government District by both the technical and political leaders in the District during the quarter.	NA	
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	29,451	7,319
Total for Key Service Area	29,451	7,319
Wage	0	0
Non-Wage	20,000	5,140
GoU Dev	9,451	2,179
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.	Mentoring of LLG on key delivery areas was done	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,000	1,507
Total for Key Service Area	7,000	1,507
Wage	0	0
Non-Wage	0	0
GoU Dev	7,000	1,507
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.	Data bundles were procured, Retreat to Kampala was done	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,000	4,762
Total for Key Service Area	20,000	4,762
Wage	0	0
Non-Wage	20,000	4,762
GoU Dev	0	0

VOTE: 862 Kibuku District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	340,368 50,320
	Wage	56,685 10,344
	Non-Wage	52,100 12,577
	GoU Dev	231,584 27,399
	Ext Finance	0 0

VOTE: 862 Kibuku District**Quarter 3****Department: 120 Internal Audit**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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*US\$ 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. Payment of staff salaries was done, Audit of all schools was done, health facilities was done, transfer of funds to town councils was done. N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	6,517
221011 Printing, Stationery, Photocopying and Binding	1,500	300
221017 Membership dues and Subscription fees.	700	0
227001 Travel inland	6,250	1,050
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	1,500	796
263402 Transfer to Other Government Units	35,000	8,605
Total for Key Service Area	86,561	20,268
Wage	29,611	6,517
Non-Wage	56,950	13,751
GoU Dev	0	0
Ext Finance	0	0
Total for Department	86,611	20,268
Wage	29,611	6,517

VOTE: 862 Kibuku District

Quarter 3

Non-Wage	57,000	13,751
GoU Dev	0	0
Ext Finance	0	0

VOTE: 862 Kibuku District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 NA

-Continued with the Inspection of Guest houses and training of Guest house Owners.
 -Continued with the profiling of potential tourism attraction sites in the district.

-We had a phased approach in profiling potential tourism attraction sites in the district (Q1, Q2, Q3), and decided to re-schedule the establishment of recreation park to Q4

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

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

-Trained cooperatives on value addition.
 -Conducted district-wide profiling of SACCOs.
 -Mobilization, sensitization and supervision of cooperatives as they prepared for AGMs
 -Continued of business establishments in the district.

-District wide profiling of SACCOs was key prior to Cooperatives holding AGMs to ascertain the functionality of all SACCOs in the district. This was an added activity in Q3.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,126	11,188
221011 Printing, Stationery, Photocopying and Binding	352	0
227001 Travel inland	41,172	12,103
228002 Maintenance-Transport Equipment	1,800	0

VOTE: 862 Kibuku District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	91,451 23,291
	Wage	48,126 11,188
	Non-Wage	43,325 12,103
	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**

Sensitization of HIV/AIDS NA

Expenditures incurred in the Quarter to deliver 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 23,291
	Wage	48,126 11,188
	Non-Wage	54,220 12,103
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 862 Kibuku District**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	300
Total for Key Service Area	400	300
Wage	0	0
Non-Wage	400	300
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**supervision and monitoring of sub counties, supervision of
gift programs, construction of planning unit block

VOTE: 862 Kibuku District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060113 Planning and budgeting undertaken

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

Phase IV construction of the planning unit block, kilometrage for PAS paid, Compound cleaning maintained and Litigation handled.

none

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	500
225101 Consultancy Services	6,000	3,665
227001 Travel inland	7,581	5,597
227004 Fuel, Lubricants and Oils	3,200	2,335
228002 Maintenance-Transport Equipment	3,500	2,795
312121 Non-Residential Buildings - Acquisition	400,000	217,003
Total for Key Service Area	421,281	231,895
Wage	0	0
Non-Wage	21,281	14,892
GoU Dev	400,000	217,003
Ext Finance	0	0

Key Service Area: 000008 Records Management**PIAP Output: 14060109 Records Management coordinated**

procument of office stationary, antivirus procured, travels facilitated

Assorted Stationary procured, meetings attended, travels to line ministries coordinated and small office equipment done. none

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	300
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	600	330
Total for Key Service Area	2,000	1,380
Wage	0	0
Non-Wage	2,000	1,380

VOTE: 862 Kibuku District

Quarter 3

Department: 010 Administration

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

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Printing and publications, dissemination of information, procurement of news paper, publications, procurement of stationary, Airtime, procurement for data bundles

Printing and publications, dissemination of information, procurement of news paper, publications, procurement of stationary, Airtime, procurement for data bundles, Procurement of News papers, Radio talk show conducted

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	1,000
221007 Books, Periodicals & Newspapers	500	500
221011 Printing, Stationery, Photocopying and Binding	800	600
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	200	150
Total for Key Service Area	4,500	3,250
Wage	0	0
Non-Wage	4,500	3,250
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

PIAP Output: 14060102 Staff salaries and related costs paid

Salaries, salary arrears and related costs paid

Staff salaries, arrears and related costs paid

Staff salaries, arrears and related costs paid

VOTE: 862 Kibuku District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,200,249	802,162
273104 Pension	1,554,451	858,961
273105 Gratuity	1,478,305	956,537
Total for Key Service Area	4,233,005	2,617,661
Wage	1,200,249	802,162
Non-Wage	3,032,756	1,815,499
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

Pension, salary and gratuity payrolls prepared, stationary none procured for pay roll printing, capacity building conducted and travel for meetings and seminars facilitated

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	2,936
221003 Staff Training	16,620	13,443
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,650	4,237
221012 Small Office Equipment	1,000	550
227001 Travel inland	2,000	2,000
273102 Incapacity, death benefits and funeral expenses	3,000	1,500
313235 Furniture and Fittings - Improvement	2,000	0
Total for Key Service Area	41,270	25,666
Wage	0	0
Non-Wage	12,650	9,287
GoU Dev	28,620	16,379
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Attending to ULGA, meetings and seminars, procuremet of office stationary, welfare and cleaning materials,UGIFT monitoring, support supervision for LLGS, submissions,Backstopping, payment of salaries,UGIFT monitoring, support supervision for LLGS, submissions,

Monitoring programs, support supervision to LLGs, salaries no variation paid , meetings facilitated, ULGA, and CAO travels facilitated, production and preparation of submissions,travel in land expenses, vehicle repair, service and maintenance, fuel procured

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

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	750
221017 Membership dues and Subscription fees.	6,000	0
227001 Travel inland	24,000	18,000
227004 Fuel, Lubricants and Oils	12,000	8,763
228002 Maintenance-Transport Equipment	5,000	3,300
263402 Transfer to Other Government Units	0	668,472
Total for Key Service Area	51,000	699,884
Wage	0	0
Non-Wage	51,000	399,282
GoU Dev	0	300,603
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

Payment of utility bill water and power , payment for guards and security services , fuel for DCAO, procurement of cleaning materials ,monitoring and supervision of LLGs

VOTE: 862 Kibuku District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
	Monitoring programs, utility bills paid (water and electricity),support supervision to LLGs, DCAO travels facilitated,travel in land expenses, vehicle repair, service and maintenance, fuel procured and guards paid	none

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	500
223004 Guard and Security services	4,800	3,600
223005 Electricity	2,000	1,485
223006 Water	1,500	1,125
227001 Travel inland	7,101	5,316
227004 Fuel, Lubricants and Oils	12,000	7,750
228002 Maintenance-Transport Equipment	5,000	3,750
Total for Key Service Area		33,401
	Wage	0
	Non-Wage	33,401
	GoU Dev	0
	Ext Finance	0
Total for Department		5,745,948
	Wage	1,200,249
	Non-Wage	3,716,275
	GoU Dev	829,424
	Ext Finance	0

VOTE: 862 Kibuku District

Quarter 3

Department: 020 Finance

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

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

Item	Approved Budget	Spent
227001 Travel inland	10,151	6,900
Total for Key Service Area	10,151	6,900
Wage	0	0
Non-Wage	10,151	6,900
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	10,875
227004 Fuel, Lubricants and Oils	3,000	3,000
228002 Maintenance-Transport Equipment	3,110	1,600
Total for Key Service Area	20,610	15,475
Wage	0	0
Non-Wage	20,610	15,475
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 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	301,564	178,635
221011 Printing, Stationery, Photocopying and Binding	1,200	870
221012 Small Office Equipment	1,200	900
221016 Systems Recurrent costs	30,000	18,360
221017 Membership dues and Subscription fees.	1,500	1,442
227001 Travel inland	13,159	10,241
227004 Fuel, Lubricants and Oils	12,000	9,000
228002 Maintenance-Transport Equipment	5,000	2,500
Total for Key Service Area	365,623	221,948
Wage	301,564	178,635
Non-Wage	64,059	43,313
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	6,441
Total for Key Service Area	8,554	6,441
Wage	0	0
Non-Wage	8,554	6,441
GoU Dev	0	0
Ext Finance	0	0
Total for Department	404,938	250,764
Wage	301,564	178,635
Non-Wage	103,374	72,129
GoU Dev	0	0
Ext Finance	0	0

VOTE: 862 Kibuku District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		<i>UShs Thousand</i>

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,940	4,370
227001 Travel inland	2,000	1,450
Total for Key Service Area	7,940	5,820
Wage	0	0
Non-Wage	7,940	5,820
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 and running of adverts was done.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	4,950
221001 Advertising and Public Relations	5,000	1,200
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	4,000	2,723
Total for Key Service Area	16,600	9,373
Wage	0	0
Non-Wage	16,600	9,373
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

VOTE: 862 Kibuku District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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, procurement of Laptop computer, 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	16,554
221001 Advertising and Public Relations	3,000	2,250
221009 Welfare and Entertainment	3,600	2,700
221011 Printing, Stationery, Photocopying and Binding	3,200	2,400
221012 Small Office Equipment	400	300
221017 Membership dues and Subscription fees.	1,000	741
227001 Travel inland	4,979	3,735
312221 Light ICT hardware - Acquisition	3,000	0
Total for Key Service Area	41,252	28,680
Wage	0	0
Non-Wage	18,000	13,500
GoU Dev	23,252	15,180
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, Ex-gratia, Council sitting allowances, vehicle maintenance for the District C/person. allowances was done.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	249,331	170,297
211105 Ex-Gratia for Political leaders.	523,415	372,565
211107 Boards, Committees and Council Allowances	148,248	112,084
221007 Books, Periodicals & Newspapers	720	0
221010 Special Meals and Drinks	5,000	300
221011 Printing, Stationery, Photocopying and Binding	2,500	1,080

VOTE: 862 Kibuku District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1,170
223006 Water	1,800	0
227001 Travel inland	7,120	5,196
227004 Fuel, Lubricants and Oils	25,600	18,957
228002 Maintenance-Transport Equipment	13,000	5,487
Total for Key Service Area	979,234	687,135
Wage	249,331	170,297
Non-Wage	729,904	516,838
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. Payment of sitting allowances to the 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)	14,240	10,659
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	1,058	790
227001 Travel inland	8,502	6,377
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	30,000	18,726
Wage	0	0
Non-Wage	8,000	5,979
GoU Dev	22,000	12,747
Ext Finance	0	0
Total for Department	1,075,027	749,734
Wage	249,331	170,297
Non-Wage	780,444	551,511
GoU Dev	45,252	27,926

VOTE: 862 Kibuku District

Quarter 3

Ext Finance

0

0

VOTE: 862 Kibuku District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

NA	Profiling of farmer groups under Uganda Climate Smart Agricultural Transformation Project was done Supervision and mentorship of staff under UCSATP was done. Environmental and social screening of infrastructural projects was done Radio talkshows done	N/A
NA	Profiling of farmer groups done under Uganda Climate Smart Agricultural transformation project. (UCSATP) Supervision and mentorship of staff done under UCSATP Environmental and social safeguard screening under UCSATP done Grevience redress committee don	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	0	39,090
Total for Key Service Area	0	39,090
Wage	0	0
Non-Wage	0	39,090
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Agricultural Advisory services conducted	Agricultural Advisory services were executed	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,200	1,255
221011 Printing, Stationery, Photocopying and Binding	2,400	630
225204 Monitoring and Supervision of capital work	38,238	21,236
227001 Travel inland	143,560	105,721
228002 Maintenance-Transport Equipment	14,000	10,450

VOTE: 862 Kibuku District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	201,398	139,292
	Wage	0	0
	Non-Wage	201,398	139,292
	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**

Payment of wage executed Salaries were paid to 20 staff N/A

Parish development model activities executed, agricultural extension services conducted, micro scale irrigation and National Oil seeds project conducted and procurement activities conducted

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	587,125	
221007 Books, Periodicals & Newspapers	690	518	
221008 Information and Communication Technology Supplies.	523	0	
221011 Printing, Stationery, Photocopying and Binding	4,176	330	
223005 Electricity	300	75	
224003 Agricultural Supplies and Services	366,297	161,881	
227001 Travel inland	177,787	112,284	
228002 Maintenance-Transport Equipment	900	0	
	Total for Key Service Area	1,339,839	862,212
	Wage	789,166	587,125
	Non-Wage	184,376	113,207
	GoU Dev	366,297	161,881
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations**

VOTE: 862 Kibuku District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Facilitation of parish Chiefs and the Parish Development SACCOs	Facilitation was made	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	53,526
Total for Key Service Area	92,052	53,526
Wage	0	0
Non-Wage	92,052	53,526
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,633,289	1,094,121
Wage	789,166	587,125
Non-Wage	477,826	345,115
GoU Dev	366,297	161,881
Ext Finance	0	0

VOTE: 862 Kibuku District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Payment of salaries for Jan, Feb & March 2026	Payment of salaries for Jan, Feb & March 2026	Payment of salaries for Jan, Feb & March 2026
Reduced burden of communicable diseases	Reduced burden of communicable disease	Reduced burden of communicable disease
Works in progress	Development works still ongoing	Development works still ongoing
Integrated Support supervision conducted	Integrated supportive supervision conducted	Integrated supportive supervision conducted

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	3,809,374
221009 Welfare and Entertainment	2,000	1,499
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
223005 Electricity	1,500	1,125
225204 Monitoring and Supervision of capital work	64,184	41,757
227001 Travel inland	804,386	22,288
228001 Maintenance-Buildings and Structures	35,000	0
228002 Maintenance-Transport Equipment	20,000	14,000
228004 Maintenance-Other Fixed Assets	1,000	740
263308 Sector Conditional Grant (Non-Wage)	662,726	497,045
312111 Residential Buildings - Acquisition	60,000	44,663
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	4,433,491
	Wage	3,809,374
	Non-Wage	537,697
	GoU Dev	86,420
	Ext Finance	0

VOTE: 862 Kibuku District

Quarter 3

Department: 050 Health

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

Reduce the burden of HIV/AIDS, TB

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

Item	Approved Budget	Spent
227001 Travel inland	500	330
Total for Key Service Area	500	330
Wage	0	0
Non-Wage	500	330
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

N / A

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

Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	0	65,839
Total for Key Service Area	0	65,839
Wage	0	0
Non-Wage	0	0
GoU Dev	0	65,839
Ext Finance	0	0
Total for Department	7,810,233	4,499,659
Wage	5,584,336	3,809,374
Non-Wage	883,566	538,027
GoU Dev	731,784	152,259
Ext Finance	610,546	0

VOTE: 862 Kibuku District**Quarter 3****Department: 060 Education****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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 mainstreaming and gender

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

Construction of classroom blocks and Emptying of pit latrines in primary schools

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

Payment of salary to primary Education Teachers in the District

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,513,542	4,738,799
225202 Environment Impact Assessment for Capital Works	1,796	0
312121 Non-Residential Buildings - Acquisition	289,000	206,339
Total for Key Service Area	6,804,338	4,945,138
Wage	6,513,542	4,738,799
Non-Wage	0	0
GoU Dev	290,796	206,339
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

VOTE: 862 Kibuku District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Transfer of UPE to Gov't aided schools

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,601,450	1,062,295
Total for Key Service Area	1,601,450	1,062,295
Wage	0	0
Non-Wage	1,601,450	1,062,295
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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,008,640	695,965
Total for Key Service Area	1,008,640	695,965
Wage	0	0
Non-Wage	1,008,640	695,965
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,282,092	3,115,253

VOTE: 862 Kibuku District**Quarter 3****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	3,115,253
	Wage	4,282,092	3,115,253
	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, saniation, food safety)**

capacity building and bench marking

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

meetings, bench marking,

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	330	
221009 Welfare and Entertainment	2,000	1,333	
221011 Printing, Stationery, Photocopying and Binding	2,000	666	
223001 Property Management Expenses	1,000	641	
223005 Electricity	488	325	
227001 Travel inland	109,562	73,029	
227004 Fuel, Lubricants and Oils	700	230	
228001 Maintenance-Buildings and Structures	20,000	0	
228002 Maintenance-Transport Equipment	10,000	6,653	
	Total for Key Service Area	156,750	83,206
	Wage	0	0
	Non-Wage	156,750	83,206
	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**

VOTE: 862 Kibuku District**Quarter 3****Department: 060 Education**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,898	34,376
Total for Key Service Area	45,898	34,376
Wage	45,898	34,376
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 infrastructure and staffed**

Emptying, repair and construction of pit latrines

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	30,503
228001 Maintenance-Buildings and Structures	388,154	180,129
Total for Key Service Area	438,139	210,632
Wage	0	0
Non-Wage	438,139	210,632
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****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	50,000	28,472
Total for Key Service Area	50,000	28,472
Wage	0	0
Non-Wage	50,000	28,472
GoU Dev	0	0

VOTE: 862 Kibuku District**Quarter 3****Department: 060 Education**

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
Total for Key Service Area	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,391,815	10,177,336
Wage	10,841,532	7,888,428
Non-Wage	3,257,979	2,082,570
GoU Dev	292,304	206,339
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

Reasons for Variation in performance

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 maintenance, funds transfered to Sub Counties for community access roads maintenance, operational costs met, road unit maintained, supervision and monitoring done

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	99,033
223001 Property Management Expenses	400	200
223005 Electricity	400	200
225204 Monitoring and Supervision of capital work	14,700	4,885
227001 Travel inland	58,048	6,490
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,950	10,152
263402 Transfer to Other Government Units	513,897	285,684
Total for Key Service Area	825,334	406,644
Wage	223,939	99,033
Non-Wage	301,695	191,370
GoU Dev	299,700	116,241
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

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

Heavy rains experienced over the period and delayed repairing and servicing of the road unit

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	1,275

VOTE: 862 Kibuku District**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	2,500	857
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
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	5,060
227001 Travel inland	18,800	12,930
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	50,731
263402 Transfer to Other Government Units	849,000	481,379
Total for Key Service Area	999,000	555,232
Wage	0	0
Non-Wage	999,000	555,232
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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,557	300
Total for Key Service Area	1,557	300
Wage	0	0
Non-Wage	1,257	300
GoU Dev	300	0
Ext Finance	0	0

VOTE: 862 Kibuku District**Quarter 3**

Total for Department	1,825,891	962,176
Wage	223,939	99,033
Non-Wage	1,301,952	746,902
GoU Dev	300,000	116,241
Ext Finance	0	0

VOTE: 862 Kibuku District**Quarter 3****Department: 080 Water**

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

02

Payments were not made but installation of the boreholes had been complete and they are functional

PIAP Output: 12030901 Existing water supply facilities rehabilitated

10

03

Payments were not made but rehabilitation works had been complete and boreholes are functioning

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	7,534
Total for Key Service Area	10,000	7,534
Wage	0	0
Non-Wage	10,000	7,534
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

02

Payments were not made in quarter 03

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,000	36,000
221011 Printing, Stationery, Photocopying and Binding	4,789	3,600
225101 Consultancy Services	14,815	11,106
225204 Monitoring and Supervision of capital work	12,668	9,458
227001 Travel inland	48,162	36,284
228002 Maintenance-Transport Equipment	6,025	4,539
312135 Water Plants, pipelines and sewerage networks - Acquisition	119,298	47,048

VOTE: 862 Kibuku District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	280,756	148,035
	Wage	75,000	36,000
	Non-Wage	58,975	44,423
	GoU Dev	146,781	67,612
	Ext Finance	0	0
	Total for Department	290,756	155,569
	Wage	75,000	36,000
	Non-Wage	68,975	51,957
	GoU Dev	146,781	67,612
	Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Monitoring compliance to Environmental safe guards implemented	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Key Service Area	1,000	500
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	500
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

Training and sensitization on climate change	Training and sensitization on climate change in Kasasira sub county	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,100	4,720
Total for Key Service Area	6,100	4,720
Wage	0	0
Non-Wage	6,100	4,720
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

Procurement and distribution of tree seedlings

Training of the demo host schools	Training on establishment of Orchard demos conducted at Buseta, Kavule and Kagumu Promary Schools	Nil
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Procurement and application of termiticides	04 litres of Kilbron Procucered and applied to control termites	Nil
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VOTE: 862 Kibuku District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06030102 Degraded landscapes restored

Provision of forestry extension services	03 farmers supported to set and line out their gardens in preparation woodlot establishment in Nabiswa, Buseta and Nankodo sub counties	Nil
Nil		

PIAP Output: 06030304 Degraded wetlands restored

Sensitization meetings conducted		
Follow up on Community wetland demarcation conducted		
Nil		

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	187,866
221011 Printing, Stationery, Photocopying and Binding	1,300	989
221012 Small Office Equipment	960	460
224003 Agricultural Supplies and Services	11,000	3,180
227001 Travel inland	37,639	27,454
228002 Maintenance-Transport Equipment	1,000	500
Total for Key Service Area	380,432	220,449
	Wage	187,866
	Non-Wage	28,903
	GoU Dev	3,680
	Ext Finance	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Nil		
Monitoring the implementation of mitigation measures conducted	Monitoring the implementation of mitigation measures conducted	Nil
Patrols conducted to control and regulate illegal forestry activities	Patrols conducted to control and regulate illegal forestry activities conducted in Goli goli, Buseta and Kituti Sub Counties	Nil
Nil		
Nil	Joint Political/Technical Monitoring conducted	Nil

VOTE: 862 Kibuku District**Quarter 3****Department: 090 Natural Resources**

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

Item	Approved Budget	Spent
227001 Travel inland	26,816	19,014
Total for Key Service Area	26,816	19,014
Wage	0	0
Non-Wage	26,816	19,014
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**

Nil

Submission of physical planning committee minutes and reports to the line ministry

Enforcement of District Physical Planning Committee

Sensitization of masses on orderly and sustainable development & urbanization

Sensitization of masses on benefits of land surveying and titling

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

Item	Approved Budget	Spent
227001 Travel inland	14,000	8,884
Total for Key Service Area	14,000	8,884
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	12,000	7,884
Ext Finance	0	0
Total for Department	428,348	253,566
Wage	328,533	187,866
Non-Wage	74,815	53,636
GoU Dev	25,000	12,064
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	social safety and health conducted	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	750
Total for Key Service Area	1,000	750
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	750
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	3	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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, support District youth chairperson, with fuel to monitor youth projects,	conducted youth council executive meeting, with fuel to monitor youth projects	N/A

VOTE: 862 Kibuku District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
women council executive meetings conducted, support Women council chairperson to attend international women's day celebrations, International Women's day celebrated, Women's day	women council executive meeting conducted, Women's day celebrated , Facilitated District women council chairperson to attend council	N/A
Support supervision of SCG payment, Older Persons' quarterly executive meetings Conducted	Support supervision of SCG payment, Older Persons' quarterly executive meetings Conducted	N/A
Quarterly disability council meetings conducted, Training of PWD project beneficiaries	Quarterly disability council meetings conducted, Coordinating with partners in the areas of PWDs conducted,	N/A
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 ,	Inspection & supervision of child care institutions where children are placed for care and support, Procurement of stationary ,Transportation of juveniles or children in conflict with the Law to remand home ,Registration of cases of violence against chil	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	31,099	23,218
Total for Key Service Area	31,099	23,218
Wage	0	0
Non-Wage	31,099	23,218
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 strenghtened

5	13	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,084	2,890
Total for Key Service Area	4,084	2,890
Wage	0	0
Non-Wage	4,084	2,890
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 862 Kibuku District**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
1	3	N/A
quarterly reports submitted to the Ministry of gender Labour and Social Development	3 Quarterly reports submitted to the Ministry of gender Labour and Social Development	N/A
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	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 safeguar	N/A

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

5	15	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	183,273	116,638
221007 Books, Periodicals & Newspapers	528	0
223005 Electricity	600	450
227001 Travel inland	32,513	24,450
Total for Key Service Area	216,914	141,538
Wage	183,273	116,638
Non-Wage	33,641	24,900
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**

Support to youth interest groups	None	Funds for youth interest groups not yet released
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support to women entrepreneurship groups

Older persons income projects funded

fund persons with disabilities income generating projects groups

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

Item	Approved Budget	Spent
227001 Travel inland	200	119
282101 Donations	209,025	17,045

VOTE: 862 Kibuku District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	209,225	17,164
Wage	0	0
Non-Wage	209,225	17,164
GoU Dev	0	0
Ext Finance	0	0
Total for Department	462,881	185,560
Wage	183,273	116,638
Non-Wage	278,608	68,173
GoU Dev	1,000	750
Ext Finance	0	0

VOTE: 862 Kibuku District**Quarter 3****Department: 110 Planning****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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 dangers of HIV/AIDS. sensitization meetings of community on HIV/AIDS were conducted. NA

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

Item	Approved Budget	Spent
227001 Travel inland	900	451
Total for Key Service Area	900	451
Wage	0	0
Non-Wage	0	0
GoU Dev	900	451
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 , construction of a pit latrine.Construction salaries to staff was paid, retentions for Mesula COU and Goli-Goli were paid, pit latrine construction at Buseta p/s 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	56,685	30,913
221011 Printing, Stationery, Photocopying and Binding	2,500	1,840
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	26,410	19,013
228002 Maintenance-Transport Equipment	2,000	1,389
312121 Non-Residential Buildings - Acquisition	61,600	0
313121 Non-Residential Buildings - Improvement	22,743	17,000
313139 Other Structures - Improvement	92,000	0
313235 Furniture and Fittings - Improvement	16,080	0
Total for Key Service Area	283,017	70,154
Wage	56,685	30,913

VOTE: 862 Kibuku District**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	12,100 8,393
	GoU Dev	214,233 30,849
	Ext Finance	0 0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

Monitoring and verification of all government projects. monitoring and verification of government projects was done N/A

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

Item	Approved Budget	Spent
227001 Travel inland	29,451	21,814
Total for Key Service Area	29,451	21,814
Wage	0	0
Non-Wage	20,000	15,000
GoU Dev	9,451	6,814
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. Mentoring of LLG on key delivery areas was done N/A

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	4,907
Total for Key Service Area	7,000	4,907
Wage	0	0
Non-Wage	0	0
GoU Dev	7,000	4,907
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. Data bundles were procured, Retreat to Kampala was done NA

VOTE: 862 Kibuku District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item		Approved Budget	Spent
221016 Systems Recurrent costs		20,000	14,762
	Total for Key Service Area	20,000	14,762
	Wage	0	0
	Non-Wage	20,000	14,762
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	340,368	112,088
	Wage	56,685	30,913
	Non-Wage	52,100	38,154
	GoU Dev	231,584	43,021
	Ext Finance	0	0

VOTE: 862 Kibuku District**Quarter 3****Department: 120 Internal Audit****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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

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

Payment of staff salaries was done, Audit of all schools was done, health facilities was done, transfer of funds to town councils 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	29,611	19,552
221011 Printing, Stationery, Photocopying and Binding	1,500	950
221017 Membership dues and Subscription fees.	700	0
227001 Travel inland	6,250	3,150
227004 Fuel, Lubricants and Oils	12,000	8,964
228002 Maintenance-Transport Equipment	1,500	796
263402 Transfer to Other Government Units	35,000	26,105
Total for Key Service Area	86,561	59,517
Wage	29,611	19,552
Non-Wage	56,950	39,965
GoU Dev	0	0

VOTE: 862 Kibuku District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	86,611 59,517
	Wage	29,611 19,552
	Non-Wage	57,000 39,965
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 862 Kibuku District**Quarter 3****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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

-Inspection of guest houses in the district for regulatory compliance.
 -Profiling of identified potential tourism attraction sites in the district (Moru rocks).
 -80 community members tourism conservation and benefits at Kadama town council

-We had a phased approach in profiling potential tourism attraction sites in the district (Q1, Q2, Q3), and decided to re-schedule the establishment of recreation park to Q4

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

Item	Approved Budget	Spent
227001 Travel inland	4,795	863
281401 Rent	6,000	1,652
Total for Key Service Area	10,795	2,515
Wage	0	0
Non-Wage	10,795	2,515
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

-District-wide profiling of SACCOs.
 -Trained 100 SMEs and cooperatives on digital marketing
 -Trained 100 SMEs in business and financial management.
 -Training of cooperatives on Value addition
 -Profiling of business enterprises
 -Payment of staff salaries.

-District wide profiling of SACCOs was key prior to Cooperatives holding AGMs to ascertain the functionality of all SACCOs in the district. This was an added activity in Q3.

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	33,252

VOTE: 862 Kibuku District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	352	0
227001 Travel inland	41,172	27,022
228002 Maintenance-Transport Equipment	1,800	600
Total for Key Service Area	91,451	60,874
Wage	48,126	33,252
Non-Wage	43,325	27,622
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**

Sensitization of HIV/AIDS

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	63,389
Wage	48,126	33,252
Non-Wage	54,220	30,137
GoU Dev	0	0
Ext Finance	0	0

VOTE: 862 Kibuku District**Quarter 3****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 Q3
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 Q3
No. of quarterly Performance reports produced.	Number	4	6 reports

Key Service Area: 000008 Records Management**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	quarterly	

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 Q3
No. of media engagements conducted per vote	Number	4	Two radio talk shows

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 Q3
No of MDAs and LGs supported on decentralised	Number	4	Staff salary and arrears paid

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 Q3
No. of staff supported to undertake their roles and	Number	4	

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 Q3
Number of monitoring field visits conducted	Number	2025-2026	6 visits conducted under

VOTE: 862 Kibuku District**Quarter 3****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 Q3
Proportion of LG staff meeting performance rating of at	Number	4	4 meetings conducted under

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 Q3
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 Q3
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 Q3
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 Q3
No. of quarterly Performance reports produced.	Number	4	

VOTE: 862 Kibuku District**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
Number of monitoring field visits conducted	Number	4	Payment of staff salaries, Ex-

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 Q3
No.of random targeted inspections conducted.	Number	4	Payment of sitting

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 Q3
Number of farmers supported through the nucleus farms	Number	10000	Agricultural Advisory

VOTE: 862 Kibuku District**Quarter 3****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 Q3
Number of micro-irrigation systems established	Number	40	Paid salaries to 20 staff

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 Q3
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 Q3
% 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 Q3
% 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 Q3
% 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 Q3
Number of HIV/AIDS Care and prevention strategies and	Number		

VOTE: 862 Kibuku District**Quarter 3****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 Q3
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 Q3
Number of pre-primary teachers recruited in under-	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Number of Local Governments that are monitored for all	Number	4	

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 Q3
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 Q3
Number of secondary schools inspected at least once per	Number	4	

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 Q3
Number of schools (secondary) with updated/developed	Number		

VOTE: 862 Kibuku District**Quarter 3****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 Q3
% Pre-primary, primary and secondary schools inspected	Percentage	58	

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 Q3
Number of public primary schools inspected at least once	Number	4	

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 Q3
Number of existing public primary schools rehabilitated.	Number	20	

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 Q3
Number of sports facilities constructed and equipped in	Number	3	

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 Q3
Number of teachers in special schools for learners who can	Number	3	

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 Q3
Number of agencies using CEMS	Number	120	Roads rehabilitated and

VOTE: 862 Kibuku District**Quarter 3****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 Q3
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 Q3
Number of HIV/AIDS Care and prevention strategies and	Number	4	Sensitization s done

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 Q3
No. of climate resilient point water facilities constructed in	Number	1	03

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of point water facilities in rural areas rehabilitated.	Number	10	03

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 Q3
No. of climate resilient point water facilities constructed in	Number	1	02

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 Q3
Number environmental compliance monitoring and	Number	3	2

VOTE: 862 Kibuku District**Quarter 3****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 Q3
Number of facilities/entities using green efficient	Number	05	05

Key Service Area: 140038 Environmental Safeguards**PIAP Output : 06030102 Degraded landscapes restored**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of degraded landscapes restored	Number	8	

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Number of environment compliance audits processed	Number	4	2

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 Q3
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 Q3
Number of scial risk management reports done	Number	2025-2026	conducted social safeguards

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 Q3
Number of community duty bearers (Civil servants,	Number	2025-2026	

VOTE: 862 Kibuku District**Quarter 3****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 Q3
% 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 Q3
Number of vulnerable persons including victims of VAC	Number	50	38

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 Q3
Proportion of ECD Centres compliant to the National Early	Number	2025-2026	8 work places were

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 Q3
Number of D/CDOs trained on effective parenting of	Number	2025-2026	17 CDOs trained on effective

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 Q3
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 Q3
Number of HIV/AIDS Care and prevention strategies and	Number	4	sensitization meetings of

VOTE: 862 Kibuku District**Quarter 3****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 Q3
Proportion of Plans and budgets implemented on schedule	Number	Budget Estimates Prepared	salaries to staff was paid,

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4	monitoring and verification

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 Q3
Proportion of LGs plans aligned to NDP	Number	4	Mentoring of LLG on key

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 Q3
Number of Indicators compiled from Non -tradition data	Number	4	

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 Q3
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 Q3
Number of performance audits undertaken	Number	4	

VOTE: 862 Kibuku District**Quarter 3****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 Q3
No of domestic campaigns conducted	Number	4	-Inspection of guest houses

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 Q3
No. Export Business Clinics held	Number	4	-District-wide profiling of

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 Q3
Number of HIV/AIDS Care and prevention strategies and	Number	4	

VOTE: 862 Kibuku District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237533 Buseta Subcounty					
Department: 050 Health					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237534 Tirinyi Subcounty					
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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Bukachera Borehole	Bukachera	Programme Conditional Grant - Development		38,000	0
LCIII: 237535 Kagumu 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)					
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
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: 227001 Travel inland					
Travel Inland - Facilitation		Other Transfers from Central Government National Oil Seeds Project		26,096	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)		13,950	0
Item: 263402 Transfer to Other Government Units					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237537 Kirika 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 Kirika Sub County	Kirika	Other Transfers from Central Government Uganda Road Fund (URF)		7,514	0
LCIII: 237538 Kibuku Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Kibuku head quarters	Transitional Conditional Grant - Development		400,000	0
Key Service Area: 390017 Public Service Performance management					
Item: 221002 Workshops, Meetings and Seminars					
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
Item: 221003 Staff Training					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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.	DSTRIC HQTRS	District Discretionary Equalisation Development Grant		18,993	0
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	DISTRIC HQTRS	District Discretionary Equalisation Development Grant		3,600	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	DISTRIC HQTRS	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DISTRIC HQTRS	District Discretionary Equalisation Development Grant		4,152	0
Item: 221017 Membership dues and Subscription fees.					
Subscriptions.	DISTRIC HQTRS	District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DISTRIC HQTRS	District Discretionary Equalisation Development Grant		7,758	0

VOTE: 862 Kibuku District**Quarter 3**

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237538 Kibuku Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 224003 Agricultural Supplies and Services					
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
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District	Programme Conditional Grant - Non Wage Recurrent	0	2,000	499
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	1,500	375
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	Kibuku	Programme Conditional Grant - Development		10,184	0
Item: 227001 Travel inland					
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
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 3**

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237538 Kibuku Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
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
Item: 313121 Non-Residential Buildings - Improvement					
provision of shelter to the IFMS generator renovation of toilets for the district chairperson and CAO Cracks on the council block.	district headquarters	District Discretionary Equalisation Development Grant		22,743	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	District HQRs	District Discretionary Equalisation Development Grant		16,080	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Namawondo	District Discretionary Equalisation Development Grant		18,901	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Namawondo	District Discretionary Equalisation Development Grant		7,000	0
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.	Kibuku TC	District Unconditional Grant Non-Wage		7,000	0

VOTE: 862 Kibuku District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237539 Kabweri 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 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
LCIII: 237540 Kibuku 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 Nalubembe HC III	Nalubembe HC III	Programme Conditional Grant - Development		27,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Nalubembe HC III VIP latrine & bathroom shade	Programme Conditional Grant - Development		26,000	0
Item: 312139 Other Structures - Acquisition					
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
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 Sub County	Kibuku Sub County Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		8,818	0

VOTE: 862 Kibuku District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 3

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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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.	Molokochohomo	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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1879 Missing Subcounty					
Department: 060 Education					
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)					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1879 Missing Subcounty					
Department: 060 Education					
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)					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1879 Missing Subcounty					
Department: 060 Education					
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