

VOTE: 862 Kibuku District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 862 Kibuku District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 24-10-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	489,875	489,875	0	0%
Discretionary Government Transfers	4,071,335	4,189,415	0	0%
Conditional Government Transfers	21,212,969	24,860,164	0	0%
Other Government Transfers	596,607	596,607	0	0%
External Financing	700,000	700,000	0	0%
Total Revenues shares	27,070,787	30,836,062	0	0%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,011,783	1,907,185	208,399	21%
Natural Resources, Environment, Climate Change, Land And Water	1,220,589	1,294,166	85,921	7%
Private Sector Development	12,565	12,565	3,141	25%
Integrated Transport Infrastructure And Services	1,597,713	1,597,713	60,424	4%
Human Capital Development	18,981,407	20,313,741	4,446,037	23%
Public Sector Transformation	2,696,969	3,217,973	553,369	21%
Community Mobilization And Mindset Change	167,387	167,387	38,256	23%
Governance And Security	653,916	1,596,875	218,746	33%
Development Plan Implementation	728,458	728,458	105,131	14%
Grand Total	27,070,787	30,328,981	5,719,424	21%
Wage	17,147,760	17,982,217	4,304,113	25%
Non-Wage Recurrent	5,586,161	7,392,603	1,412,111	25%
Domestic Devt	3,636,866	4,254,162	3,200	0%
External Financing	700,000	700,000	0	0%

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

VOTE: 862 Kibuku District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	489,875	489,875	0	0%
Advertisements/Bill Boards	300	300	0	0%
Agency Fees	11,929	11,929	0	0%
Animal and Crop Husbandry related Levies	14,388	14,388	0	0%
Business licenses	37,541	37,541	0	0%
Land Fees	13,400	13,400	0	0%
Liquor licenses	351	351	0	0%
Local Services Tax-Payable By Individuals	100,833	100,833	0	0%
Market /Gate Charges	27,980	27,980	0	0%
Other fees e.g. street parking fees	14,599	14,599	0	0%
Other Licence fees	724	724	0	0%
Other permits	260,500	260,500	0	0%
Property related Duties/Fees	2,360	2,360	0	0%
Registration fees for Documents and Businesses	4,350	4,350	0	0%
Work Permits	620	620	0	0%
Discretionary Government Transfers	4,071,335	4,189,415	0	0%
District Discretionary Equalisation Development Grant	658,554	658,554	0	0%
District Unconditional Grant Non-Wage	730,442	848,522	0	0%
District Unconditional Grant Wage	2,189,985	2,189,985	0	0%
Urban Discretionary Equalisation Development Grant	41,100	41,100	0	0%
Urban Unconditional Grant Wage	315,252	315,252	0	0%
Urban Unconditional Non-Wage	136,002	136,002	0	0%
Conditional Government Transfers	21,212,969	24,860,164	0	0%
Programme Conditional Grant - Non Wage Recurrent	3,885,234	6,007,099	0	0%
Programme Conditional Grant - Development	2,530,219	3,147,515	0	0%
Programme Conditional Grant - Wage Recurrent	14,642,523	15,476,979	0	0%
Support Services Conditional Grant - Non Wage Recurrent	0	73,578	0	0%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	154,993	154,993	0	0%
Other Government Transfers	596,607	596,607	0	0%
National Oil Seeds Project	38,000	38,000	0	0%
Neglected Tropical Diseases (NTDs)	80,000	80,000	0	0%
Support to PLE (UNEB)	28,630	28,630	0	0%
Uganda Road Fund (URF)	256,952	256,952	0	0%
Uganda Women Entrepreneurship Program(UWEP)	193,025	193,025	0	0%
External Financing	700,000	700,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	250,000	250,000	0	0%
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
World Health Organisation (WHO)	250,000	250,000	0	0%
Total Revenues Shares	27,070,787	30,836,062	0	0%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,849,208	0	681,153	24%	681,153
Sub-Total	2,849,208	0	681,153	24%	681,153
Department: Finance					
10 Financial Management and Accountability (LG)	452,998	0	71,923	16%	71,923
Sub-Total	452,998	0	71,923	16%	71,923
Department: Statutory bodies					
10 Legislation and Oversight	554,935	0	103,146	19%	103,146
Sub-Total	554,935	0	103,146	19%	103,146
Department: Production and Marketing					
10 Agricultural Extension	0	0	0		0
20 Agricultural Production	972,526	0	199,965	21%	199,965
Sub-Total	972,526	0	199,965	21%	199,965
Department: Health					
10 Primary HealthCare	5,155,377	0	1,322,740	26%	1,322,740
30 Health Management and Supervision	1,067,729	0	11,378	1%	11,378
Sub-Total	6,223,106	0	1,334,118	21%	1,334,118
Department: Education					
10 Pre-Primary and Primary Education	8,055,365	0	2,010,725	25%	2,010,725
20 Secondary Education	4,060,868	0	1,023,176	25%	1,023,176
40 Education&Sports Management and Inspection	408,116	0	70,722	17%	70,722
Sub-Total	12,524,349	0	3,104,624	25%	3,104,624
Department: Roads and Engineering					
10 Community Access Roads	1,435,130	0	19,685	1%	19,685
20 Engineering Services	163,723	0	40,739	25%	40,739
Sub-Total	1,598,853	0	60,424	4%	60,424

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	934,735	0	15,735	2%	15,735
20 Urban Water Supply and Sanitation	0	0	0		0
Sub-Total	934,735	0	15,735	2%	15,735
Department: Natural Resources					
10 Natural Resources Management	285,854	0	70,186	25%	70,186
Sub-Total	285,854	0	70,186	25%	70,186
Department: Community Based Services					
10 Community Mobilisation	58,030	0	7,366	13%	7,366
20 Empowerment and Mindset Change	342,168	0	38,186	11%	38,186
Sub-Total	400,198	0	45,552	11%	45,552
Department: Planning					
10 Planning and Statistics	223,542	0	21,124	9%	21,124
Sub-Total	223,542	0	21,124	9%	21,124
Department: Internal Audit					
10 Compliance	37,919	0	8,335	22%	8,335
Sub-Total	37,919	0	8,335	22%	8,335
Department: Trade, Industry and Local Development					
10 Commercial Services	10,368	0	2,592	25%	2,592
20 Value Chain Services	2,197	0	549	25%	549
Sub-Total	12,565	0	3,141	25%	3,141
Grand Total	27,070,787	0	5,719,424	21%	5,719,424

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,513,956	3,859,838	63,302	3%	63,302
District Unconditional Grant Non-Wage	111,489	111,489	0	0%	0
District Unconditional Grant Wage	872,526	872,526	0	0%	0
Locally Raised Revenues	13,000	13,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	552,726	552,726	63,302	11%	63,302
Programme Conditional Grant - Non Wage Recurrent	648,963	1,994,845	0	0%	0
Urban Unconditional Grant Wage	315,252	315,252	0	0%	0
Development Revenues	335,252	335,252	0	0%	0
District Discretionary Equalisation Development Grant	25,162	25,162	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	310,090	310,090	0	0%	0
Total Revenues Shares	2,849,208	4,195,090	63,302	2%	63,302
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,187,778	1,187,778	300,944	25%	300,944
Non Wage	1,326,178	2,672,060	380,209	29%	380,209
Development Expenditure					
Domestic Development	335,252	335,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,849,208	4,195,090	681,153	24%	681,153
C: Unspent Balances					
Recurrent Balances			-617,851		
Wage			-300,944		
Non Wage			-316,907		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-617,851		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	445,998	445,998	0	0%	0
District Unconditional Grant Non-Wage	94,000	94,000	0	0%	0
District Unconditional Grant Wage	345,839	345,839	0	0%	0
Locally Raised Revenues	6,159	6,159	0	0%	0
Development Revenues	7,000	7,000	0	0%	0
District Discretionary Equalisation Development Grant	7,000	7,000	0	0%	0
Total Revenues Shares	452,998	452,998	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	345,839	345,839	50,039	14%	50,039
Non Wage	100,159	100,159	21,884	22%	21,884
Development Expenditure					
Domestic Development	7,000	7,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	452,998	452,998	71,923	16%	71,923
C: Unspent Balances					
Recurrent Balances			-71,923		
Wage			-50,039		
Non Wage			-21,884		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-71,923		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	554,935	673,015	0	0%	0
District Unconditional Grant Non-Wage	215,552	333,633	0	0%	0
District Unconditional Grant Wage	288,490	288,490	0	0%	0
Locally Raised Revenues	50,892	50,892	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	554,935	673,015	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	288,490	288,490	62,138	22%	62,138
Non Wage	266,445	384,525	41,008	15%	41,008
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	554,935	673,015	103,146	19%	103,146
C: Unspent Balances					
Recurrent Balances			-103,146		
Wage			-62,138		
Non Wage			-41,008		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-103,146		

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	720,526	998,632	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	278,106	0	0%	0
Programme Conditional Grant - Wage Recurrent	720,526	720,526	0	0%	0
Development Revenues	252,000	869,296	0	0%	0
Locally Raised Revenues	252,000	252,000	0	0%	0
Programme Conditional Grant - Development	0	617,296	0	0%	0
Total Revenues Shares	972,526	1,867,928	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	720,526	720,526	199,965	28%	199,965
Non Wage	0	278,106	0	0%	0
Development Expenditure					
Domestic Development	252,000	869,296	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	972,526	1,867,928	199,965	21%	199,965
C: Unspent Balances					
Recurrent Balances			-199,965		
Wage			-199,965		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-199,965		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,066,742	5,066,742	0	0%	0
Other Transfers from Central Government	80,000	80,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	728,596	728,596	0	0%	0
Programme Conditional Grant - Wage Recurrent	4,258,145	4,258,145	0	0%	0
Development Revenues	1,156,364	1,156,364	0	0%	0
District Discretionary Equalisation Development Grant	221,860	221,860	0	0%	0
External Financing	700,000	700,000	0	0%	0
Programme Conditional Grant - Development	234,504	234,504	0	0%	0
Total Revenues Shares	6,223,106	6,223,106	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,258,145	4,258,145	1,157,058	27%	1,157,058
Non Wage	808,596	808,596	177,060	22%	177,060
Development Expenditure					
Domestic Development	456,364	456,364	0	0%	0
External Financing	700,000	700,000	0	0%	0
Total Expenditure	6,223,106	6,223,106	1,334,118	21%	1,334,118
C: Unspent Balances					
Recurrent Balances			-1,334,118		
Wage			-1,157,058		
Non Wage			-177,060		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-1,334,118		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,080,463	13,412,796	0	0%	0
District Unconditional Grant Wage	45,898	45,898	0	0%	0
Other Transfers from Central Government	28,630	28,630	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,342,083	2,839,960	0	0%	0
Programme Conditional Grant - Wage Recurrent	9,663,852	10,498,308	0	0%	0
Development Revenues	443,887	443,887	0	0%	0
Programme Conditional Grant - Development	443,887	443,887	0	0%	0
Total Revenues Shares	12,524,349	13,856,683	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,709,750	10,544,206	2,375,780	24%	2,375,780
Non Wage	2,370,713	2,431,408	728,843	31%	728,843
Development Expenditure					
Domestic Development	443,887	443,887	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	12,524,349	13,419,502	3,104,624	25%	3,104,624
C: Unspent Balances					
Recurrent Balances			-3,104,624		
Wage			-2,375,780		
Non Wage			-728,843		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-3,104,624		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	458,675	458,675	0	0%	0
District Unconditional Grant Wage	163,723	163,723	0	0%	0
Other Transfers from Central Government	294,952	294,952	0	0%	0
Development Revenues	1,140,179	1,140,179	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	0	0%	0
Transitional Conditional Grant - Development	140,179	140,179	0	0%	0
Total Revenues Shares	1,598,853	1,598,853	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	163,723	163,723	40,739	25%	40,739
Non Wage	294,952	294,952	16,485	6%	16,485
Development Expenditure					
Domestic Development	1,140,179	1,140,179	3,200	0%	3,200
External Financing	0	0	0	0%	0
Total Expenditure	1,598,853	1,598,853	60,424	4%	60,424
C: Unspent Balances					
Recurrent Balances			-57,224		
Wage			-40,739		
Non Wage			-16,484		
Development Balances			-3,200		
Domestic Development			-3,200		
External Financing			0		
Total Unspent			-60,424		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	68,092	283,339	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	68,092	136,184	0	0%	0
Support Services Conditional Grant - Non Wage Recurrent	0	147,155	0	0%	0
Development Revenues	866,643	1,733,286	0	0%	0
Programme Conditional Grant - Development	851,828	1,703,656	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	934,735	2,016,625	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	68,092	71,771	15,735	23%	15,735
Development Expenditure					
Domestic Development	866,643	866,643	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	934,735	938,414	15,735	2%	15,735
C: Unspent Balances					
Recurrent Balances			-15,735		
Wage			0		
Non Wage			-15,735		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-15,735		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	285,854	285,854	0	0%	0
District Unconditional Grant Wage	250,533	250,533	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	35,320	35,320	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	285,854	285,854	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,533	250,533	62,359	25%	62,359
Non Wage	35,320	35,320	7,827	22%	7,827
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	285,854	285,854	70,186	25%	70,186
C: Unspent Balances					
Recurrent Balances			-70,186		
Wage			-62,359		
Non Wage			-7,827		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-70,186		

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SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	400,198	400,198	0	0%	0
District Unconditional Grant Non-Wage	3,500	3,500	0	0%	0
District Unconditional Grant Wage	151,058	151,058	0	0%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	193,025	193,025	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	49,615	49,615	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	400,198	400,198	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,058	151,058	37,516	25%	37,516
Non Wage	249,140	249,140	8,036	3%	8,036
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	400,198	400,198	45,552	11%	45,552
C: Unspent Balances					
Recurrent Balances			-45,552		
Wage			-37,516		
Non Wage			-8,036		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-45,552		

N / A

VOTE: 862 Kibuku District

Quarter 1

SECTION B : Summary by Department

VOTE: 862 Kibuku District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	88,000	88,000	0	0%	0
District Unconditional Grant Non-Wage	42,000	42,000	0	0%	0
District Unconditional Grant Wage	44,000	44,000	0	0%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Development Revenues	135,541	135,541	0	0%	0
District Discretionary Equalisation Development Grant	135,541	135,541	0	0%	0
Total Revenues Shares	223,542	223,542	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	44,000	44,000	10,624	24%	10,624
Non Wage	44,000	44,000	10,500	24%	10,500
Development Expenditure					
Domestic Development	135,541	135,541	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	223,542	223,542	21,124	9%	21,124
C: Unspent Balances					
Recurrent Balances			-21,124		
Wage			-10,624		
Non Wage			-10,500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-21,124		

N / A

VOTE: 862 Kibuku District

Quarter 1

SECTION B : Summary by Department

VOTE: 862 Kibuku District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	37,919	37,919	0	0%	0
District Unconditional Grant Non-Wage	6,000	6,000	0	0%	0
District Unconditional Grant Wage	27,919	27,919	0	0%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	37,919	37,919	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,919	27,919	6,951	25%	6,951
Non Wage	10,000	10,000	1,384	14%	1,384
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	37,919	37,919	8,335	22%	8,335
C: Unspent Balances					
Recurrent Balances			-8,335		
Wage			-6,951		
Non Wage			-1,384		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-8,335		

N / A

VOTE: 862 Kibuku District

Quarter 1

SECTION B : Summary by Department

VOTE: 862 Kibuku District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,565	12,565	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,565	12,565	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	12,565	12,565	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	12,565	12,565	3,141	25%	3,141
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	12,565	12,565	3,141	25%	3,141
C: Unspent Balances					
Recurrent Balances			-3,140		
Wage			0		
Non Wage			-3,140		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-3,140		

N / A

VOTE: 862 Kibuku District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	475
221009 Welfare and Entertainment	1,000	250
223004 Guard and Security services	4,800	900
223005 Electricity	2,000	400
223006 Water	1,500	350
227001 Travel inland	8,158	1,809
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	5,000	1,250
Total for Budget Output	39,258	8,434
Wage	0	0
Non-Wage	39,258	8,434
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

VOTE: 862 Kibuku District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
CAO District activities at all levels monitored and supervised Quarterly reports prepared and submitted to various ministries. All Heads of Departments assessed and appraised Technical support and guidance to departments and Lower local government councils provided. 48 Senior Management meetings conducted HR Data capture done Newly recruited staff oriented Training needs assessment carried out Disciplinary cases handled by rewards and sanctions committee Staff confirmed and letters of appointment regularised Staff confirmed in service and their letters of appointment regularised. Information Radio talkshows on government programs conducted. District website and social media platforms updated. Recorded complaints were handled by respective officers. Disseminated different information related to different events in the district. Design the CAO's photo Album. District image promoted. Functional Feedback platforms established Media houses and pressmen coordinated. PAS Revenue mobilisation conducted Lower local governments monitored and supervised. Records Record keeping well managed Staff mentored in record management Files for different staff submitted to DSC for confirmation and action.	Functional Feedback platforms established, Revenue mobilization conducted, All Pensioners paid pension, Files for pensioners submitted to the Ministry and processed on time	Limited resources released for the quarter.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,187,778	300,944
Total for Budget Output	1,187,778	300,944
Wage	1,187,778	300,944
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 862 Kibuku District

Quarter 1

Department: 010 Administration

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

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

CAO District activities at all levels monitored and supervised Quarterly reports prepared and submitted to various ministries. All Heads of Departments assessed and appraised Technical support and guidance to departments and Lower local government councils provided. 48 Senior Management meetings conducted HR Data capture done Newly recruited staff oriented Training needs assessment carried out Disciplinary cases handled by rewards and sanctions committee Staff confirmed and letters of appointment regularised Staff confirmed in service and their letters of appointment regularised. Information Radio talkshows on government programs conducted. District website and social media platforms updated. Recorded complaints were handled by respective officers. Disseminated different information related to different events in the district. Design the CAO's photo Album. District image promoted. Functional Feedback platforms established Media houses and pressmen coordinated. PAS Revenue mobilisation conducted Lower local governments monitored and supervised. Records Record keeping well managed Staff mentored in record management Files for different staff submitted to DSC for confirmation and action.	Lower local governments monitored and supervised. Records keeping well managed, Staff mentored in record management, Data capture for salaries done, Pension files submitted to Ministries.	Limited funding
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VOTE: 862 Kibuku District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	390,135	202,575
273105 Gratuity	210,390	0
352880 Salary Arrears Budgeting	22,518	22,518
352881 Pension and Gratuity Arrears Budgeting	25,920	25,920
Total for Budget Output	648,963	251,013
Wage	0	0
Non-Wage	648,963	251,013
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

CAO District activities at all levels monitored and supervised Quarterly reports prepared and submitted to various ministries. All Heads of Departments assessed and appraised Technical support and guidance to departments and Lower local government councils provided. 48 Senior Management meetings conducted HR Data capture done Newly recruited staff oriented Training needs assessment carried out Disciplinary cases handled by rewards and sanctions committee Staff confirmed and letters of appointment regularised Staff confirmed in service and their letters of appointment regularised. Information Radio talkshows on government programs conducted. District website and social media platforms updated. Recorded complaints were handled by respective officers. Disseminated different information related to different events in the district. Design the CAO’s photo Album. District image promoted. Functional Feedback platforms established Media houses and pressmen coordinated. PAS Revenue mobilisation conducted Lower local governments monitored and supervised. Records Record keeping well managed Staff mentored in record management Files for different staff submitted to DSC for confirmation and action.	1 Quarterly monitoring report prepared and submitted. Information Radio talk shows on gov't programs conducted, 9 LLGs monitored and supervised, Assorted office stationary procured, Cleaners' allowances paid, Bills paid	Inadequate resources
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VOTE: 862 Kibuku District

Quarter 1

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	4,200	950
221011 Printing, Stationery, Photocopying and Binding	1,800	200
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	400	0
225101 Consultancy Services	20,000	10,000
227001 Travel inland	12,582	2,000
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	5,662	625
Total for Budget Output	58,044	16,775
Wage	0	0
Non-Wage	58,044	16,775
GoU Dev	0	0

VOTE: 862 Kibuku District

Quarter 1

Department: 010 Administration

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

Budget Output: 000008 Records Management

N / A

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	150
221011 Printing, Stationery, Photocopying and Binding	800	200
227001 Travel inland	100	0
Total for Budget Output	1,500	350
Wage	0	0
Non-Wage	1,500	350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	37,937	0
263402 Transfer to Other Government Units	0	98,475

VOTE: 862 Kibuku District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	37,937	98,475
	Wage	0	0
	Non-Wage	23,827	98,475
	GoU Dev	14,110	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
225204 Monitoring and Supervision of capital work	15,000		3,750
	Total for Budget Output	15,000	3,750
	Wage	0	0
	Non-Wage	15,000	3,750
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	2,849,208	681,153
	Wage	1,187,778	300,944
	Non-Wage	1,326,178	380,209
	GoU Dev	335,252	0
	Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Payment of salaries, renovation of the finance and education blocks, revenue collection, mentoring of LLGs on revenue enhancement.	payment for staff salaries, Travel to line ministries to submit reports, payment for yaaka and fuel for the generator for the IFMS Systems, fuel for CFOs operation for quarter one , purchase of stationary items for IFMS printer, acquiring of small office	There was insufficient release for quarter one

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,000	4,622
Total for Budget Output	19,000	4,622
Wage	0	0
Non-Wage	19,000	4,622
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	345,839	50,039
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	250
221016 Systems Recurrent costs	30,000	7,012
221017 Membership dues and Subscription fees.	6,000	1,500
227001 Travel inland	20,000	4,000
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	5,000	1,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,159	0

VOTE: 862 Kibuku District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	426,998	67,301
	Wage	345,839	50,039
	Non-Wage	81,159	17,262
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
313121 Non-Residential Buildings - Improvement	7,000		0
	Total for Budget Output	7,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	7,000	0
	Ext Finance	0	0
	Total for Department	452,998	71,923
	Wage	345,839	50,039
	Non-Wage	100,159	21,884
	GoU Dev	7,000	0
	Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,800	2,405
227001 Travel inland	2,740	592
Total for Budget Output	12,540	2,997
Wage	0	0
Non-Wage	12,540	2,997
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	288,490	62,138
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,576	2,719
211107 Boards, Committees and Council Allowances	2,400	0
221001 Advertising and Public Relations	1,200	125
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	1,124	281
227001 Travel inland	1,500	375
Total for Budget Output	308,890	66,038
Wage	288,490	62,138
Non-Wage	20,400	3,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 862 Kibuku District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060508 Procurement and disposal of Assets managed		
Holding council and committee meetings, payment of salaries, submission of reports, holding of district land board meetings, PAC meetings, stationery, payment of ex-gratia and honoraria		

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	18,500	6,230
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	2,000	0
Total for Budget Output	30,100	7,880
Wage	0	0
Non-Wage	30,100	7,880
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,940	1,484
Total for Budget Output	5,940	1,484
Wage	0	0
Non-Wage	5,940	1,484
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

VOTE: 862 Kibuku District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

NA

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	148,168	15,267
221009 Welfare and Entertainment	4,000	800
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	1,000	125
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	4,416	495
227004 Fuel, Lubricants and Oils	26,880	5,310
228002 Maintenance-Transport Equipment	10,000	2,500
Total for Budget Output	197,465	24,747
Wage	0	0
Non-Wage	197,465	24,747
GoU Dev	0	0
Ext Finance	0	0
Total for Department	554,935	103,146
Wage	288,490	62,138
Non-Wage	266,445	41,008
GoU Dev	0	0
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	720,526	199,965
Total for Budget Output	720,526	199,965
Wage	720,526	199,965
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships		
PIAP Output: 01040701 Demand driven agriculture technologies developed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	79,200	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	168,800	0
Total for Budget Output	252,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	252,000	0
Ext Finance	0	0
Total for Department	972,526	199,965
Wage	720,526	199,965
Non-Wage	0	0
GoU Dev	252,000	0
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		

Payment of General staff salaries Printing and stationery (Purchase of Assorted stationery) Payment of Electricity bills Vehicle repair and maintenance (Assorted) Welfare and Entertainment Maintenance other - electrical repairs Travel in land to facilitate DHT officers Other stake holders Travel inland Vehicle Hire/Fuel for stake Holders Transfer to Health Units Retention on construction of 5 stance pit latrine at Kabweri HC III Construction of health block phase 1 Preinvestment costs on health block Payment of retention on staff house at Kadama HC III Payment of retention for Tirinyi maternity ward Extra works carried out on maternity ward at Tirinyi HC III involving shuttering and painting Payment of retention for Kasasira maternity ward Additional works at Kibuku HC IV remodelling of MCH building and labour suit Payment for Nalubembe HC III staff house construction completed works Payment of retention on placenta pit Nabuli HCIII Payment of retention on placenta pit Kenkebu HC II Construction of staff house at Lwatama HC II Preinvestment costs on staff house construction at Lwatama HC II upgrading ICHDs, COVID19 vaccination, RBF verification and assesement	Payment of General staff salaries, Printing and stationery (Purchase of Assorted stationery), Payment of Electricity bills , Welfare and Entertainment, Travel in land	Only 1/8 of the planned releases were sent
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	234,504	0
Total for Budget Output	234,504	0
Wage	0	0
Non-Wage	0	0
GoU Dev	234,504	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

VOTE: 862 Kibuku District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Payment of General staff salaries Printing and stationery (Purchase of Assorted stationery) Payment of Electricity bills Vehicle repair and maintenance (Assorted) Welfare and Entertainment Maintenance other - electrical repairs Travel in land to facilitate DHT officers Other stake holders Travel inland Vehicle Hire/Fuel for stake Holders Transfer to Health Units Retention on construction of 5 stance pit latrine at Kabweri HC III Construction of health block phase I Preinvestment costs on health block Payment of retention on staff house at Kadama HC III Payment of retention for Tirinyi maternity ward Extra works carried out on maternity ward at Tirinyi HC III involving shuttering and painting Payment of retention for Kasasira maternity ward Additional works at Kibuku HC IV remodelling of MCH building and labour suit Payment for Nalubembe HC III staff house construction completed works Payment of retention on placenta pit Nabuli HCIII Payment of retention on placenta pit Kenkebu HC II Construction of staff house at Lwatama HC II Preinvestment costs on staff house construction at Lwatama HC II upgrading ICHDs, COVID19 vaccination, RBF verification and assesement	Payment of General staff salaries Printing and stationery (Purchase of Assorted stationery) Payment of Electricity bills Welfare and Entertainment Maintenance other - electrical repairs Travel in land	There was wage shortage due to enhancement of staff

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,258,145	1,157,058
263308 Sector Conditional Grant (Non-Wage)	662,728	165,682
Total for Budget Output	4,920,873	1,322,740
Wage	4,258,145	1,157,058
Non-Wage	662,728	165,682
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 862 Kibuku District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Payment of General staff salaries Printing and stationery (Purchase of Assorted stationery) Payment of Electricity bills Vehicle repair and maintenance (Assorted) Welfare and Entertainment Maintenance other - electrical repairs Travel in land to facilitate DHT officers Other stake holders Travel inland Vehicle Hire/Fuel for stake Holders Transfer to Health Units Retention on construction of 5 stance pit latrine at Kabweri HC III Construction of health block phase 1 Preinvestment costs on health block Payment of retention on staff house at Kadama HC III Payment of retention for Tirinyi maternity ward Extra works carried out on maternity ward at Tirinyi HC III involving shuttering and painting Payment of retention for Kasasira maternity ward Additional works at Kibuku HC IV remodelling of MCH building and labour suit Payment for Nalubembe HC III staff house construction completed works Payment of retention on placenta pit Nabuli HCIII Payment of retention on placenta pit Kenkebu HC II Construction of staff house at Lwatama HC II Preinvestment costs on staff house construction at Lwatama HC II upgrading ICHDs, COVID19 vaccination, RBF verification and assesement	Printing and stationery (Purchase of Assorted stationery), Payment of Electricity bills , Welfare and Entertainment, Travel in land	The department received only 1/8 of the quarterly budget which hampered all the activities which had been planned. Overlapping activities which resulted into putting less efforts on Immunization & other MCH indicators.

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	350
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	1,500	375
225204 Monitoring and Supervision of capital work	22,186	0
227001 Travel inland	85,240	7,688
228002 Maintenance-Transport Equipment	19,000	2,715
228004 Maintenance-Other Fixed Assets	1,000	250
263303 District Discretionary Development Equalization Grant	155,302	0
Total for Budget Output	287,729	11,378

VOTE: 862 Kibuku District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	65,868	11,378
	GoU Dev	221,860	0
	Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Payment of General staff salaries Printing and stationery (Purchase of Assorted stationery) Payment of Electricity bills Vehicle repair and maintenance (Assorted) Welfare and Entertainment Maintenance other - electrical repairs Travel in land to facilitate DHT officers Other stake holders Travel inland Vehicle Hire/Fuel for stake Holders Transfer to Health Units Retention on construction of 5 stance pit latrine at Kabweri HC III Construction of health block phase 1 Preinvestment costs on health block Payment of retention on staff house at Kadama HC III Payment of retention for Tirinyi maternity ward Extra works carried out on maternity ward at Tirinyi HC III involving shuttering and painting Payment of retention for Kasasira maternity ward Additional works at Kibuku HC IV remodelling of MCH building and labour suit Payment for Nalubembe HC III staff house construction completed works Payment of retention on placenta pit Nabuli HCIII Payment of retention on placenta pit Kenkebu HC II Construction of staff house at Lwatama HC II Preinvestment costs on staff house construction at Lwatama HC II upgrading ICHDs, COVID19 vaccination, RBF verification and assesement	Payment of General staff salaries, Printing and stationery (Purchase of Assorted stationery), Payment of Electricity bills , Welfare and Entertainment, Travel in land	Overlapping activities which resulted into putting less efforts on Immunization & other MCH indicators. The department received only 1/8 of the quarterly budget which hampered all the activities which had been planned
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Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		780,000	0
	Total for Budget Output	780,000	0
	Wage	0	0
	Non-Wage	80,000	0
	GoU Dev	0	0
	Ext Finance	700,000	0
	Total for Department	6,223,106	1,334,118

VOTE: 862 Kibuku District

Quarter 1

Wage	4,258,145	1,157,058
Non-Wage	808,596	177,060
GoU Dev	456,364	0
Ext Finance	700,000	0

VOTE: 862 Kibuku District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

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

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,278,055	426,018
Total for Budget Output	1,278,055	426,018
Wage	0	0
Non-Wage	1,278,055	426,018
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 862 Kibuku District

Quarter 1

Department: 060 Education

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

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,445,823	1,584,707
Total for Budget Output	6,445,823	1,584,707
Wage	6,445,823	1,584,707
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	730,440	243,480
Total for Budget Output	730,440	243,480
Wage	0	0
Non-Wage	730,440	243,480
GoU Dev	0	0

VOTE: 862 Kibuku District

Quarter 1

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

N / A

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

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,218,029	779,696
Total for Budget Output	3,218,029	779,696
Wage	3,218,029	779,696
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 862 Kibuku District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,824	6,941
Total for Budget Output	20,824	6,941
Wage	0	0
Non-Wage	20,824	6,941
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	34,630	2,000
Total for Budget Output	34,630	2,000
Wage	0	0
Non-Wage	34,630	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	470
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	1,600	300
223005 Electricity	600	0
227001 Travel inland	106,564	35,517
227004 Fuel, Lubricants and Oils	20,000	6,666
228001 Maintenance-Buildings and Structures	150,000	0

VOTE: 862 Kibuku District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	20,000	6,451
Total for Budget Output	306,764	50,404
Wage	0	0
Non-Wage	306,764	50,404
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,898	11,377
Total for Budget Output	45,898	11,377
Wage	45,898	11,377
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,524,349	3,104,624
Wage	9,709,750	2,375,780
Non-Wage	2,370,713	728,843
GoU Dev	443,887	0
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 1

Department: 070 Roads and Engineering

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	800	0
221003 Staff Training	2,500	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	200
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,500	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	11,000	0
227001 Travel inland	26,000	0
228002 Maintenance-Transport Equipment	101,700	3,000
263311 Transitional Development Grant	988,038	0
Total for Budget Output	1,139,038	3,200
Wage	0	0
Non-Wage	0	0
GoU Dev	1,139,038	3,200
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

-Routine annual maintenance of part of the district feeder roads(those under the 45m), -Mechanised maintenceof some of the district roads including swamps , -operational activities, -payment of wages, statonery, welfare, utilities, DRC meetings,	N/A	Funds were realized late for roads maintenance during the quarter
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VOTE: 862 Kibuku District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	400	0
223005 Electricity	400	0
227001 Travel inland	13,003	4,087
228002 Maintenance-Transport Equipment	13,380	1,995
263402 Transfer to Other Government Units	229,768	10,403
Total for Budget Output	256,952	16,485
Wage	0	0
Non-Wage	256,952	16,485
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,140	0
Total for Budget Output	1,140	0
Wage	0	0

VOTE: 862 Kibuku District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	1,140	0
	Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		163,723	40,739
	Total for Budget Output	163,723	40,739
	Wage	163,723	40,739
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,598,853	60,424
	Wage	163,723	40,739
	Non-Wage	294,952	16,485
	GoU Dev	1,140,179	3,200
	Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 1

Department: 080 Water

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,280	362
221009 Welfare and Entertainment	2,000	350
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	1,000	0
224005 Laboratory supplies and services	6,420	0
225202 Environment Impact Assessment for Capital Works	20,000	0
225203 Appraisal and Feasibility Studies for Capital Works	49,200	0
225204 Monitoring and Supervision of capital work	33,788	0
227001 Travel inland	51,716	12,703
228002 Maintenance-Transport Equipment	8,096	1,820
263310 Sector Development Grant	712,920	0
263311 Transitional Development Grant	14,815	0
312121 Non-Residential Buildings - Acquisition	29,500	0
Total for Budget Output	934,735	15,735
Wage	0	0
Non-Wage	68,092	15,735
GoU Dev	866,643	0
Ext Finance	0	0
Total for Department	934,735	15,735
Wage	0	0
Non-Wage	68,092	15,735
GoU Dev	866,643	0
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	250,533	62,359
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	331	0
224003 Agricultural Supplies and Services	1,300	325
227001 Travel inland	32,450	7,402
228002 Maintenance-Transport Equipment	564	0
Total for Budget Output	285,579	70,186
Wage	250,533	62,359
Non-Wage	35,045	7,827
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	275	0
Total for Budget Output	275	0
Wage	0	0
Non-Wage	275	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	285,854	70,186
Wage	250,533	62,359

VOTE: 862 Kibuku District

Quarter 1

Non-Wage	35,320	7,827
GoU Dev	0	0
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,210	3,196
Total for Budget Output	13,210	3,196
Wage	0	0
Non-Wage	13,210	3,196
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	29,520	2,648
Total for Budget Output	29,520	2,648
Wage	0	0
Non-Wage	29,520	2,648
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 04 Labour and employment services		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,200	782

VOTE: 862 Kibuku District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	4,200	782
	Wage	0	0
	Non-Wage	4,200	782
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

NA

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221007 Books, Periodicals & Newspapers	528		0
221009 Welfare and Entertainment	1,000		0
221011 Printing, Stationery, Photocopying and Binding	1,000		0
223005 Electricity	833		0
227001 Travel inland	5,560		740
	Total for Budget Output	8,921	740
	Wage	0	0
	Non-Wage	8,921	740
	GoU Dev	0	0

VOTE: 862 Kibuku District

Quarter 1

Department: 100 Community Based Services

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

NA

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

NA

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

Budget Output: 320146 Support to special interest Groups

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	2,000	0
227001 Travel inland	4,500	670
282101 Donations	147,283	0
Total for Budget Output	153,783	670
Wage	0	0
Non-Wage	153,783	670
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

VOTE: 862 Kibuku District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,200	0
Total for Budget Output	2,200	0
Wage	0	0
Non-Wage	2,200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	151,058	37,516
227001 Travel inland	5,228	0
Total for Budget Output	156,286	37,516
Wage	151,058	37,516
Non-Wage	5,228	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	400,198	45,552
Wage	151,058	37,516
Non-Wage	249,140	8,036
GoU Dev	0	0
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
NA		

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Conducted internal assessment for both LLGs and District level, Paid salaries, DTPC meetings were conducted, Submitted Q4 report to ministry of Finance.	The quarterly planned funds were not realised.
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	44,000	10,624
221008 Information and Communication Technology Supplies.	3,000	0
227001 Travel inland	45,776	0
312121 Non-Residential Buildings - Acquisition	85,765	0
Total for Budget Output	178,541	10,624
Wage	44,000	10,624

VOTE: 862 Kibuku District

Quarter 1

Department: 110 Planning

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

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
221009 Welfare and Entertainment	2,000		500
221016 Systems Recurrent costs	20,000		5,000
227001 Travel inland	18,000		4,500
228002 Maintenance-Transport Equipment	4,000		500
Total for Budget Output	44,000		10,500
Wage	0		0
Non-Wage	44,000		10,500
GoU Dev	0		0
Ext Finance	0		0
Total for Department	223,542		21,124
Wage	44,000		10,624
Non-Wage	44,000		10,500
GoU Dev	135,541		0
Ext Finance	0		0

VOTE: 862 Kibuku District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,919	6,951
Total for Budget Output	27,919	6,951
Wage	27,919	6,951
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
Payment of salary, carrying out audit in the district, submission of reports	Payment of Salaries were done for the last three(3) months for the three(3) officers in the office	The variation in wage was because one officer was paid using a different department

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
221017 Membership dues and Subscription fees.	750	0
227001 Travel inland	9,050	1,384
Total for Budget Output	10,000	1,384
Wage	0	0
Non-Wage	10,000	1,384
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,919	8,335
Wage	27,919	6,951
Non-Wage	10,000	1,384
GoU Dev	0	0

VOTE: 862 Kibuku District

Quarter 1

Ext Finance	0	0
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VOTE: 862 Kibuku District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions		
NA		

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

Budget Output: 190004 Regulation and Advisory Services		
PIAP Output: 07050302 Retirement benefits sector coverage and scope increased		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,998	2,499
Total for Budget Output	9,998	2,499
Wage	0	0
Non-Wage	9,998	2,499
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 000080 Economic Integration and Market Access		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
NA		

VOTE: 862 Kibuku District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,197	549
Total for Budget Output	2,197	549
Wage	0	0
Non-Wage	2,197	549
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,565	3,141
Wage	0	0
Non-Wage	12,565	3,141
GoU Dev	0	0
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	475
221009 Welfare and Entertainment	1,000	250
223004 Guard and Security services	4,800	900
223005 Electricity	2,000	400
223006 Water	1,500	350
227001 Travel inland	8,158	1,809
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	5,000	1,250
Total for Budget Output	39,258	8,434
Wage	0	0
Non-Wage	39,258	8,434
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

VOTE: 862 Kibuku District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
CAO District activities at all levels monitored and supervised Quarterly reports prepared and submitted to various ministries. All Heads of Departments assessed and appraised Technical support and guidance to departments and Lower local government councils provided. 48 Senior Management meetings conducted HR Data capture done Newly recruited staff oriented Training needs assessment carried out Disciplinary cases handled by rewards and sanctions committee Staff confirmed and letters of appointment regularised Staff confirmed in service and their letters of appointment regularised. Information Radio talkshows on government programs conducted. District website and social media platforms updated. Recorded complaints were handled by respective officers. Disseminated different information related to different events in the district. Design the CAO's photo Album. District image promoted. Functional Feedback platforms established Media houses and pressmen coordinated. PAS Revenue mobilisation conducted Lower local governments monitored and supervised. Records Record keeping well managed Staff mentored in record management Files for different staff submitted to DSC for confirmation and action.	Functional Feedback platforms established, Revenue mobilization conducted, All Pensioners paid pension, Files for pensioners submitted to the Ministry and processed on time	Limited resources released for the quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,187,778	300,944
	Total for Budget Output	1,187,778	300,944
	Wage	1,187,778	300,944
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 862 Kibuku District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	779,194	0
312121 Non-Residential Buildings - Acquisition	28,219	0
313121 Non-Residential Buildings - Improvement	17,466	0
Total for Budget Output	824,879	0
Wage	0	0
Non-Wage	528,898	0
GoU Dev	295,981	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

CAO District activities at all levels monitored and supervised Quarterly reports prepared and submitted to various ministries. All Heads of Departments assessed and appraised Technical support and guidance to departments and Lower local government councils provided. 48 Senior Management meetings conducted HR Data capture done Newly recruited staff oriented Training needs assessment carried out Disciplinary cases handled by rewards and sanctions committee Staff confirmed and letters of appointment regularised Staff confirmed in service and their letters of appointment regularised. Information Radio talkshows on government programs conducted. District website and social media platforms updated. Recorded complaints were handled by respective officers. Disseminated different information related to different events in the district. Design the CAO's photo Album. District image promoted. Functional Feedback platforms established Media houses and pressmen coordinated. PAS Revenue mobilisation conducted Lower local governments monitored and supervised. Records Record keeping well managed Staff mentored in record management Files for different staff submitted to DSC for confirmation and action.	Lower local governments monitored and supervised. Records keeping well managed, Staff mentored in record management, Data capture for salaries done, Pension files submitted to Ministries.	Limited funding
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VOTE: 862 Kibuku District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	390,135	202,575
273105 Gratuity	210,390	0
352880 Salary Arrears Budgeting	22,518	22,518
352881 Pension and Gratuity Arrears Budgeting	25,920	25,920
Total for Budget Output	648,963	251,013
Wage	0	0
Non-Wage	648,963	251,013
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 862 Kibuku District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework		
CAO District activities at all levels monitored and supervised Quarterly reports prepared and submitted to various ministries. All Heads of Departments assessed and appraised Technical support and guidance to departments and Lower local government councils provided. 48 Senior Management meetings conducted HR Data capture done Newly recruited staff oriented Training needs assessment carried out Disciplinary cases handled by rewards and sanctions committee Staff confirmed and letters of appointment regularised Staff confirmed in service and their letters of appointment regularised. Information Radio talkshows on government programs conducted. District website and social media platforms updated. Recorded complaints were handled by respective officers. Disseminated different information related to different events in the district. Design the CAO's photo Album. District image promoted. Functional Feedback platforms established Media houses and pressmen coordinated. PAS Revenue mobilisation conducted Lower local governments monitored and supervised. Records Record keeping well managed Staff mentored in record management Files for different staff submitted to DSC for confirmation and action.	1 Quarterly monitoring report prepared and submitted. Information Radio talk shows on gov't programs conducted, 9 LLGs monitored and supervised, Assorted office stationary procured, Cleaners' allowances paid, Bills paid	Inadequate resources

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,200	0
221003 Staff Training	18,962	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	6,188	1,412
221012 Small Office Equipment	400	0
227001 Travel inland	2,000	0
Total for Budget Output	34,350	1,412
Wage	0	0
Non-Wage	9,188	1,412

VOTE: 862 Kibuku District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	25,1620
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Payment of staff salariesNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	4,200	950
221011 Printing, Stationery, Photocopying and Binding	1,800	200
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	400	0
225101 Consultancy Services	20,000	10,000
227001 Travel inland	12,582	2,000
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	5,662	625
Total for Budget Output	58,044	16,775
Wage	0	0
Non-Wage	58,044	16,775
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	0

VOTE: 862 Kibuku District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	700	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Dissemination of Information NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	150
221011 Printing, Stationery, Photocopying and Binding	800	200
227001 Travel inland	100	0
Total for Budget Output	1,500	350
Wage	0	0
Non-Wage	1,500	350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	37,937	0
263402 Transfer to Other Government Units	0	98,475

VOTE: 862 Kibuku District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	37,93798,475
	Wage	00
	Non-Wage	23,82798,475
	GoU Dev	14,1100
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,750
	Total for Budget Output	15,0003,750
	Wage	00
	Non-Wage	15,0003,750
	GoU Dev	00
	Ext Finance	00
	Total for Department	2,849,208681,153
	Wage	1,187,778300,944
	Non-Wage	1,326,178380,209
	GoU Dev	335,2520
	Ext Finance	00

VOTE: 862 Kibuku District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Payment of salaries, renovation of the finance and education blocks, revenue collection, mentoring of LLGs on revenue enhancement.	payment for staff salaries, Travel to line ministries to submit reports, payment for yaaka and fuel for the generator for the IFMS Systems, fuel for CFOs operation for quarter one , purchase of stationary items for IFMS printer, acquiring of small office	There was insufficient release for quarter one

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,000	4,622
Total for Budget Output	19,000	4,622
Wage	0	0
Non-Wage	19,000	4,622
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Payment of Staff Salaries, Fuel, ULGA Subscriptions, IFMS Recurrent Costs, Supervions and Monitoring, Engraving of District Assets, Revenue mobilisation Exercises and Budget Implementation and Monitoring, Small Office Equipment and Office Consumables	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	345,839	50,039
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	250

VOTE: 862 Kibuku District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,012
221017 Membership dues and Subscription fees.	6,000	1,500
227001 Travel inland	20,000	4,000
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	5,000	1,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,159	0
Total for Budget Output	426,998	67,301
Wage	345,839	50,039
Non-Wage	81,159	17,262
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	7,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	7,000	0
Ext Finance	0	0
Total for Department	452,998	71,923
Wage	345,839	50,039
Non-Wage	100,159	21,884
GoU Dev	7,000	0
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Payment of salaries, Payment of Councilors' allowances, NA Payment of honoraria,		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,800	2,405
227001 Travel inland	2,740	592
Total for Budget Output	12,540	2,997
Wage	0	0
Non-Wage	12,540	2,997
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Payment of staff salaries and Allowances to the DSC NA
members

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	288,490	62,138
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,576	2,719
211107 Boards, Committees and Council Allowances	2,400	0
221001 Advertising and Public Relations	1,200	125
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	1,124	281
227001 Travel inland	1,500	375
Total for Budget Output	308,890	66,038

VOTE: 862 Kibuku District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	288,490	62,138
	Non-Wage	20,400	3,900
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Holding council and committee meetings, payment of salaries, submission of reports, holding of district land board meetings, PAC meetings, stationery, payment of ex-gratia and honoraria

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	1,650
221001 Advertising and Public Relations	18,500	6,230
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	2,000	0
Total for Budget Output	30,100	7,880
Wage	0	0
Non-Wage	30,100	7,880
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

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

Payment of allowances to Land board membersNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,940	1,484

VOTE: 862 Kibuku District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	5,9401,484
	Wage	00
	Non-Wage	5,9401,484
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

Allowances for committee sittings, Council sittings, NA
Business Committee sittings, Sargent at Arms and Top up
on Emoluments, vehicle maintenance, Water and Electricity
bills, stationery.

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	148,168	15,267
221009 Welfare and Entertainment	4,000	800
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	1,000	125
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	4,416	495
227004 Fuel, Lubricants and Oils	26,880	5,310
228002 Maintenance-Transport Equipment	10,000	2,500
	Total for Budget Output	197,46524,747
	Wage	00
	Non-Wage	197,46524,747
	GoU Dev	00
	Ext Finance	00
	Total for Department	554,935103,146
	Wage	288,49062,138
	Non-Wage	266,44541,008
	GoU Dev	00

VOTE: 862 Kibuku District

Quarter 1

Ext Finance	0	0
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VOTE: 862 Kibuku District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Payment of salaries,vaccination against epidemic diseases,farmer training,inspection and quality assurance of goods,procurement of stationery coordination visits to MAAIF,NARO,Motor vehicle maintainance,disease surveillance and reporting, procurement of news papers and IT equipment,execution of PDM activities,payment of power tariffs and support to AI services,technical support to farmers, mobilisation of farmers for & implementation of micro scale irrigation,procurement of 2 motorcycles & 1 coloured printer

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	720,526	199,965
Total for Budget Output	720,526	199,965
Wage	720,526	199,965
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

PIAP Output: 01040701 Demand driven agriculture technologies developed

Training of beneficiaries at Sub-county level, Monitoring of the projects being implemented in line with micro scale irrigation.

NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	79,200	0

VOTE: 862 Kibuku District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	168,800	0
Total for Budget Output	252,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	252,000	0
Ext Finance	0	0
Total for Department	972,526	199,965
Wage	720,526	199,965
Non-Wage	0	0
GoU Dev	252,000	0
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Payment of General staff salaries Printing and stationery (Purchase of Assorted stationery) Payment of Electricity bills Vehicle repair and maintenance (Assorted) Welfare and Entertainment Maintenance other - electrical repairs Travel in land to facilitate DHT officers Other stake holders Travel inland Vehicle Hire/Fuel for stake Holders Transfer to Health Units Retention on construction of 5 stance pit latrine at Kabweri HC III Construction of health block phase 1 Preinvestment costs on health block Payment of retention on staff house at Kadama HC III Payment of retention for Tirinyi maternity ward Extra works carried out on maternity ward at Tirinyi HC III involving shuttering and painting Payment of retention for Kasasira maternity ward Additional works at Kibuku HC IV remodelling of MCH building and labour suit Payment for Nalubembe HC III staff house construction completed works Payment of retention on placenta pit Nabuli HCIII Payment of retention on placenta pit Kenkebu HC II Construction of staff house at Lwatama HC II Preinvestment costs on staff house construction at Lwatama HC II upgrading ICHDs, COVID19 vaccination, RBF verification and assesement	Payment of General staff salaries, Printing and stationery (Purchase of Assorted stationery), Payment of Electricity bills , Welfare and Entertainment, Travel in land	Only 1/8 of the planned releases were sent
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
263310 Sector Development Grant	234,504	0
Total for Budget Output	234,504	0
Wage	0	0
Non-Wage	0	0
GoU Dev	234,504	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

VOTE: 862 Kibuku District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Payment of General staff salaries Printing and stationery (Purchase of Assorted stationery) Payment of Electricity bills Vehicle repair and maintenance (Assorted) Welfare and Entertainment Maintenance other - electrical repairs Travel in land to facilitate DHT officers Other stake holders Travel inland Vehicle Hire/Fuel for stake Holders Transfer to Health Units Retention on construction of 5 stance pit latrine at Kabweri HC III Construction of health block phase I Preinvestment costs on health block Payment of retention on staff house at Kadama HC III Payment of retention for Tirinyi maternity ward Extra works carried out on maternity ward at Tirinyi HC III involving shuttering and painting Payment of retention for Kasasira maternity ward Additional works at Kibuku HC IV remodelling of MCH building and labour suit Payment for Nalubembe HC III staff house construction completed works Payment of retention on placenta pit Nabuli HCIII Payment of retention on placenta pit Kenkebu HC II Construction of staff house at Lwatama HC II Preinvestment costs on staff house construction at Lwatama HC II upgrading ICHDs, COVID19 vaccination, RBF verification and assesement	Payment of General staff salaries Printing and stationery (Purchase of Assorted stationery) Payment of Electricity bills Welfare and Entertainment Maintenance other - electrical repairs Travel in land	There was wage shortage due to enhancement of staff

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

Transfer of PHC funds to all public health facilities	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,258,145	1,157,058
263308 Sector Conditional Grant (Non-Wage)	662,728	165,682
Total for Budget Output	4,920,873	1,322,740
Wage	4,258,145	1,157,058
Non-Wage	662,728	165,682
GoU Dev	0	0

VOTE: 862 Kibuku District

Quarter 1

Department: 050 Health

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

Payment of General staff salaries (Purchase of Assorted stationery) bills Vehicle repair and maintenance (Assorted) Entertainment Maintenance other - electrical repairs Travel in land to facilitate DHT officers Other stake holders Travel inland Vehicle Hire/Fuel for stake Holders Transfer to Health Units Retention on construction of 5 stance pit latrine at Kabweri HC III Construction of health block phase 1 Preinvestment costs on health block Payment of retention on staff house at Kadama HC III Payment of retention for Tirinyi maternity ward Extra works carried out on maternity ward at Tirinyi HC III involving shuttering and painting Payment of retention for Kasasira maternity ward Additional works at Kibuku HC IV remodelling of MCH building and labour suit Payment for Nalubembe HC III staff house construction completed works Payment of retention on placenta pit Nabuli HCIII Payment of retention on placenta pit Kenkebu HC II Construction of staff house at Lwatama HC II Preinvestment costs on staff house construction at Lwatama HC II upgrading ICHDs, COVID19 vaccination, RBF verification and assesement	Printing and stationery (Purchase of Assorted stationery), Payment of Electricity bills , Welfare and Entertainment, Travel in land	The department received only 1/8 of the quarterly budget which hampered all the activities which had been planned. Overlapping activities which resulted into putting less efforts on Immunization & other MCH indicators.
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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	1,500	350
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	1,500	375
225204 Monitoring and Supervision of capital work	22,186	0
227001 Travel inland	85,240	7,688
228002 Maintenance-Transport Equipment	19,000	2,715

VOTE: 862 Kibuku District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	1,000	250
263303 District Discretionary Development Equalization Grant	155,302	0
Total for Budget Output	287,729	11,378
Wage	0	0
Non-Wage	65,868	11,378
GoU Dev	221,860	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Payment of General staff salaries Printing and stationery (Purchase of Assorted stationery) Payment of Electricity bills Vehicle repair and maintenance (Assorted) Welfare and Entertainment Maintenance other - electrical repairs Travel in land to facilitate DHT officers Other stake holders Travel inland Vehicle Hire/Fuel for stake Holders Transfer to Health Units Retention on construction of 5 stance pit latrine at Kabweri HC III Construction of health block phase 1 Preinvestment costs on health block Payment of retention on staff house at Kadama HC III Payment of retention for Tirinyi maternity ward Extra works carried out on maternity ward at Tirinyi HC III involving shuttering and painting Payment of retention for Kasasira maternity ward Additional works at Kibuku HC IV remodelling of MCH building and labour suit Payment for Nalubembe HC III staff house construction completed works Payment of retention on placenta pit Nabuli HCIII Payment of retention on placenta pit Kenkebu HC II Construction of staff house at Lwatama HC II Preinvestment costs on staff house construction at Lwatama HC II upgrading ICHDs, COVID19 vaccination, RBF verification and assesement	Payment of General staff salaries, Printing and stationery (Purchase of Assorted stationery), Payment of Electricity bills , Welfare and Entertainment, Travel in land	Overlapping activities which resulted into putting less efforts on Immunization & other MCH indicators. The department received only 1/8 of the quarterly budget which hampered all the activities which had been planned
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VOTE: 862 Kibuku District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	780,000	0
Total for Budget Output	780,000	0
Wage	0	0
Non-Wage	80,000	0
GoU Dev	0	0
Ext Finance	700,000	0
Total for Department	6,223,106	1,334,118
Wage	4,258,145	1,157,058
Non-Wage	808,596	177,060
GoU Dev	456,364	0
Ext Finance	700,000	0

VOTE: 862 Kibuku District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

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

UShs Thousand

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

Budget Output: 320162 Capitation (Primary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,278,055	426,018
Total for Budget Output	1,278,055	426,018
Wage	0	0
Non-Wage	1,278,055	426,018
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

VOTE: 862 Kibuku District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming
N / A

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

US\$ Thousand

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

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

Payment of staff salaries to Primary teachersNA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,445,823	1,584,707
Total for Budget Output	6,445,823	1,584,707
Wage	6,445,823	1,584,707
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 862 Kibuku District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	730,440	243,480
Total for Budget Output	730,440	243,480
Wage	0	0
Non-Wage	730,440	243,480
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	10,000	0
312121 Non-Residential Buildings - Acquisition	92,399	0
Total for Budget Output	112,399	0
Wage	0	0
Non-Wage	0	0
GoU Dev	112,399	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

Payment of salary to Secondary teachers NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,218,029	779,696

VOTE: 862 Kibuku District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	3,218,029	779,696
Wage	3,218,029	779,696
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,824	6,941
Total for Budget Output	20,824	6,941
Wage	0	0
Non-Wage	20,824	6,941
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	34,630	2,000
Total for Budget Output	34,630	2,000
Wage	0	0
Non-Wage	34,630	2,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	470
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	1,600	300
223005 Electricity	600	0
227001 Travel inland	106,564	35,517
227004 Fuel, Lubricants and Oils	20,000	6,666
228001 Maintenance-Buildings and Structures	150,000	0
228002 Maintenance-Transport Equipment	20,000	6,451
Total for Budget Output	306,764	50,404
Wage	0	0
Non-Wage	306,764	50,404
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

Payment of salaries to District education staff NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	45,898	11,377
Total for Budget Output	45,898	11,377
Wage	45,898	11,377

VOTE: 862 Kibuku District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00
	Total for Department	12,524,3493,104,624
	Wage	9,709,7502,375,780
	Non-Wage	2,370,713728,843
	GoU Dev	443,8870
	Ext Finance	00

VOTE: 862 Kibuku District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Rehabilitation of Kamolokin-Nabuli-Nangaiza Road (7.3k NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	800	0
221003 Staff Training	2,500	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	200
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,500	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	11,000	0
227001 Travel inland	26,000	0
228002 Maintenance-Transport Equipment	101,700	3,000
263311 Transitional Development Grant	988,038	0
Total for Budget Output	1,139,038	3,200
Wage	0	0
Non-Wage	0	0
GoU Dev	1,139,038	3,200
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 862 Kibuku District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

-Routine annual maintenance of part of the district feeder roads(those under the 45m), -Mechanised maintenceof some of the district roads including swamps , -operational activities, -payment of wages, statonery, welfare, utilities, DRC meetings,	N/A	Funds were realized late for roads maintenance during the quarter
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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	400	0
223005 Electricity	400	0
227001 Travel inland	13,003	4,087
228002 Maintenance-Transport Equipment	13,380	1,995
263402 Transfer to Other Government Units	229,768	10,403
Total for Budget Output	256,952	16,485
Wage	0	0
Non-Wage	256,952	16,485
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	38,000	0
Total for Budget Output	38,000	0
Wage	0	0
Non-Wage	38,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

VOTE: 862 Kibuku District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
HIV sensitization meetings held	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,140	0
Total for Budget Output	1,140	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,140	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	163,723	40,739
Total for Budget Output	163,723	40,739
Wage	163,723	40,739
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,598,853	60,424
Wage	163,723	40,739
Non-Wage	294,952	16,485

VOTE: 862 Kibuku District

Quarter 1

GoU Dev	1,140,179	3,200
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 1

Department: 080 Water

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

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,280	362
221009 Welfare and Entertainment	2,000	350
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	1,000	0
224005 Laboratory supplies and services	6,420	0
225202 Environment Impact Assessment for Capital Works	20,000	0
225203 Appraisal and Feasibility Studies for Capital Works	49,200	0
225204 Monitoring and Supervision of capital work	33,788	0
227001 Travel inland	51,716	12,703
228002 Maintenance-Transport Equipment	8,096	1,820
263310 Sector Development Grant	712,920	0
263311 Transitional Development Grant	14,815	0
312121 Non-Residential Buildings - Acquisition	29,500	0
Total for Budget Output	934,735	15,735
Wage	0	0
Non-Wage	68,092	15,735
GoU Dev	866,643	0
Ext Finance	0	0
Total for Department	934,735	15,735
Wage	0	0
Non-Wage	68,092	15,735
GoU Dev	866,643	0
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	250,533	62,359
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	331	0
224003 Agricultural Supplies and Services	1,300	325
227001 Travel inland	32,450	7,402
228002 Maintenance-Transport Equipment	564	0
Total for Budget Output	285,579	70,186
Wage	250,533	62,359
Non-Wage	35,045	7,827
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Sensitization messages on HIV AIDS

NA

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	275	0
Total for Budget Output	275	0
Wage	0	0
Non-Wage	275	0

VOTE: 862 Kibuku District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	285,85470,186
	Wage	250,53362,359
	Non-Wage	35,3207,827
	GoU Dev	00
	Ext Finance	00

VOTE: 862 Kibuku District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	13,210	3,196
Total for Budget Output	13,210	3,196
Wage	0	0
Non-Wage	13,210	3,196
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

conduct social inquiry meeting with GBV affected families NA
and provide psychosocial support to clients

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	29,520	2,648
Total for Budget Output	29,520	2,648
Wage	0	0
Non-Wage	29,520	2,648
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 862 Kibuku District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,200	782
Total for Budget Output	4,200	782
Wage	0	0
Non-Wage	4,200	782
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

Organise and conduct community gala on cultureNA

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 862 Kibuku District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	528	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	833	0
227001 Travel inland	5,560	740
Total for Budget Output	8,921	740
Wage	0	0
Non-Wage	8,921	740
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

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

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

inspection and supervision of child care institution NA

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

Budget Output: 320146 Support to special interest Groups

VOTE: 862 Kibuku District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth

operation of joint UWEP and YLP activities NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	2,000	0
227001 Travel inland	4,500	670
282101 Donations	147,283	0
Total for Budget Output	153,783	670
Wage	0	0
Non-Wage	153,783	670
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

Labour inspection of work places conducted, enforcement NA

of social safety and health safeguards conducted, stationary

procured

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 862 Kibuku District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15040201 CDMIS established and operationalized

payment of salaries to department staffNA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	151,058	37,516
227001 Travel inland	5,228	0
Total for Budget Output	156,286	37,516
Wage	151,058	37,516
Non-Wage	5,228	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	400,198	45,552
Wage	151,058	37,516
Non-Wage	249,140	8,036
GoU Dev	0	0
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Sensitization of communities,	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
Salaries paid to the staff.	NA	

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
	Conducted internal assessment for both LLGs and District level, Paid salaries, DTPC meetings were conducted, Submitted Q4 report to ministry of Finance.	The quarterly planned funds were not realised.

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Data collected, analysed and Disseminated, Mentoring of LLGs on key development projects.	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	44,000	10,624
221008 Information and Communication Technology Supplies.	3,000	0

VOTE: 862 Kibuku District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	45,776	0
312121 Non-Residential Buildings - Acquisition	85,765	0
Total for Budget Output	178,541	10,624
Wage	44,000	10,624
Non-Wage	0	0
GoU Dev	134,541	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221016 Systems Recurrent costs	20,000	5,000
227001 Travel inland	18,000	4,500
228002 Maintenance-Transport Equipment	4,000	500
Total for Budget Output	44,000	10,500
Wage	0	0
Non-Wage	44,000	10,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	223,542	21,124
Wage	44,000	10,624
Non-Wage	44,000	10,500
GoU Dev	135,541	0
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	27,919	6,951
Total for Budget Output	27,919	6,951
Wage	27,919	6,951
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

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

Payment of salary, carrying out audit in the district, submission of reports	Payment of Salaries were done for the last three(3) months for the three(3) officers in the office	The variation in wage was because one officer was paid using a different department
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
221017 Membership dues and Subscription fees.	750	0
227001 Travel inland	9,050	1,384
Total for Budget Output	10,000	1,384
Wage	0	0
Non-Wage	10,000	1,384
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,919	8,335

VOTE: 862 Kibuku District

Quarter 1

Wage	27,919	6,951
Non-Wage	10,000	1,384
GoU Dev	0	0
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions		
Procurement of stationery, Printing and photocopying services.	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	370	93
Total for Budget Output	370	93
Wage	0	0
Non-Wage	370	93
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

Formation of SACCOs, Sensitization and mobilization. NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	9,998	2,499
Total for Budget Output	9,998	2,499
Wage	0	0
Non-Wage	9,998	2,499
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

VOTE: 862 Kibuku District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Repair, maintenance and Procurement of motor cycle fuel. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,197	549
Total for Budget Output	2,197	549
Wage	0	0
Non-Wage	2,197	549
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,565	3,141
Wage	0	0
Non-Wage	12,565	3,141
GoU Dev	0	0
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Public Service Pension Fund in place	Percentage	4	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs implementing the Balanced	Number	4	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	4	
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of records managed	Percentage	4	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	4	
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	

VOTE: 862 Kibuku District

Quarter 1

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	4	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	2023-2024	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	2023-2024	

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	4	

VOTE: 862 Kibuku District

Quarter 1

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010009 Research Partnerships

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Doses of semen produced and extended to farmers	Number	2023-2024	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of existing TVET institutions equipped with	Number		

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number		

VOTE: 862 Kibuku District

Quarter 1

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	4	

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	1	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	71	

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Quarter 1

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Tree Seedlings planted through District Forestry	Number	.05	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	4	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of diaspora engagement initiatives	Number	4	

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	4	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of laws, policies, frameworks on social protection,	Number	4	

VOTE: 862 Kibuku District

Quarter 1

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of children rescued, rehabilitated and resettled	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Youth trained	Percentage	2023/2024	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	4	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	4	

VOTE: 862 Kibuku District

Quarter 1

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	4	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18030501 Facilitated Programme Secreteriats with Financial Resources to be able to facilitated the program working groups to

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of NDPIII Programme Secretariats allocated resources	Number	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07050302 Retirement benefits sector coverage and scope increased

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Overall Scheme Risk Rating in the Retirement Benefits	Rate	4	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of clients served by the Regional Business	Number	4	

VOTE: 862 Kibuku District

Quarter 1

Department: 130 Trade, Industry and Local Development

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Harmonized policy frameworks on Investment and trade in	Yes/No	4	

VOTE: 862 Kibuku District

Quarter 1

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

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

VOTE: 862 Kibuku District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237533 Buseta Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Buseta Sub County	Buseta	Other Transfers from Central Government Uganda Road Fund (URF)		3,005	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Sensitization of community on O and M of public Latrine	Buseta	Programme Conditional Grant - Development		388	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Buseta	Programme Conditional Grant - Development		27,000	0
LCIII: 237534 Tirinyi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Kataka PS	Programme Conditional Grant - Development		2,000	0

VOTE: 862 Kibuku District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237534 Tirinyi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Tirinyi Sub County	Tirinyi	Other Transfers from Central Government Uganda Road Fund (URF)		7,202	0
LCIII: 237535 Kagumu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABULI HEALTH CENTRE III	Nabuli	Programme Conditional Grant - Non Wage Recurrent		21,146	0
NABULI HEALTH CENTRE III	Nabuli	Programme Conditional Grant - Non Wage Recurrent		29,393	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
Construction of 4 stance VIP latrine for staff at Nabuli HC III	Nabuli HC III	District Discretionary Equalisation Development Grant		18,000	0

VOTE: 862 Kibuku District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237535 Kagumu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263311 Transitional Development Grant					
Reshaping of Kamolokin-Nabuli-Nangaiza (7.3km) Road	Kamolokin	Programme Conditional Grant - Development		40,600	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kagumu Sub County	Kagumu	Other Transfers from Central Government Uganda Road Fund (URF)		4,462	0
LCIII: 237536 Bulangira Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Kangalaba	Programme Conditional Grant - Development		2,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bulangira Sub County	Bulangira	Other Transfers from Central Government Uganda Road Fund (URF)		4,585	0

VOTE: 862 Kibuku District

Quarter 1

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237537 Kirika Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kirika Sub County	Kirika	Other Transfers from Central Government Uganda Road Fund (URF)		3,757	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of 1 borehole in Nansyono village, Kirika s/c	Nansyono	Programme Conditional Grant - Development		23,419	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Saala T.Centre	Programme Conditional Grant - Development		2,500	0
LCIII: 237538 Kibuku Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 313121 Non-Residential Buildings - Improvement					
Retention for Finance Block and Resource Centre Renovated in FY 2022/2023	Head Quarters Kibuku DLG	District Discretionary Equalisation Development Grant		7,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237538 Kibuku Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010009 Research Partnerships					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	LLGs	Locally Raised Revenues		79,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues		4,000	0
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	LLGs	Locally Raised Revenues		120,000	0
Travel Inland - Sensitization Trips	LLGs	Locally Raised Revenues		48,800	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Payment for retention and completed works for projects undertaken in FY 2022/2023	Kibuku	Programme Conditional Grant - Development		34,193	0
Maintenance and repair of essential medical equipments	Kibuku	Programme Conditional Grant - Development		669	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBUKU HEALTH CENTRE IV	Kobolwa	Programme Conditional Grant - Non Wage Recurrent		105,730	0
KIBUKU HEALTH CENTRE IV	Kobolwa	Programme Conditional Grant - Non Wage Recurrent		47,662	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237538 Kibuku Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, Supervision and investment costs	Kibuku	District Discretionary Equalisation Development Grant		22,186	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kibuku	District Discretionary Equalisation Development Grant		44,372	0
Travel Inland - Data Collection and Analysis	Kibuku	District Discretionary Equalisation Development Grant		22,186	0
Travel Inland - Allowances	Kibuku	District Discretionary Equalisation Development Grant		22,186	0
Item: 263303 District Discretionary Development Equalization Grant					
Construction of staff house at Kibuku HCIV	Kibuku HCIV	District Discretionary Equalisation Development Grant		76,500	0
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kibuku	External Financing Global Alliance for Vaccines and Immunization (GAVI)		500,000	0
Travel Inland - Expenses	Kibuku	External Financing Global Alliance for Vaccines and Immunization (GAVI)		500,000	0
Travel Inland - Allowances	Kibuku	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,250,000	0
Travel Inland - Others	Kibuku	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,250,000	0

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

VOTE: 862 Kibuku District**Quarter 1**

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237538 Kibuku Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Department Trips		Programme Conditional Grant - Development		4,000	0
Travel Inland - Facilitation	Kibuku	Programme Conditional Grant - Development		2,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Kibuku T.C	Programme Conditional Grant - Development		100,000	0
Vehicle Maintenance - Service, Repair and Maintenance	Kibuku	Programme Conditional Grant - Development		1,700	0
Item: 263311 Transitional Development Grant					
Rehabilitation of Tirinyi-Bumiza-Bulangira Road (6Km)	Kibuku	Programme Conditional Grant - Development		278,077	0
Kibuku-Saala-Kirika (4.0km)	Kibuku	Programme Conditional Grant - Development		170,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Other Transfers from Central Government Uganda Road Fund (URF)		9,600	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Other Transfers from Central Government Uganda Road Fund (URF)		13,380	0
Item: 263402 Transfer to Other Government Units					
Kibuku T.C	Kibuku T.C	Other Transfers from Central Government Uganda Road Fund (URF)		93,857	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237538 Kibuku Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Routine Manual Maintenance Works of some District Feeder Roads	Kibuku	Other Transfers from Central Government Uganda Road Fund (URF)		66,221	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - HIV/AIDS Sensitization and Support	Kibuku DLG Hqtrs	Transitional Conditional Grant - Development		140	0
Welfare - HIV/AIDS Sensitization and Support	Namawondo	Transitional Conditional Grant - Development		1,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224005 Laboratory supplies and services					
Safety Equipment - Cleaning Services	Kibuku	Programme Conditional Grant - Development		6,420	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	kibuku	Programme Conditional Grant - Development		20,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	kibuku	Programme Conditional Grant - Development		4,200	0
Feasibility Studies or Screening of Projects - Feasibility Study	Kibuku	Programme Conditional Grant - Development		45,000	0

VOTE: 862 Kibuku District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237538 Kibuku Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring of implemented projects	Kibuku	Programme Conditional Grant - Development		30,400	0
Procurement process costs	kibuku	Programme Conditional Grant - Development		3,000	0
Item: 263310 Sector Development Grant					
Rehabilitation of 20 boreholes	Kibuku	Programme Conditional Grant - Development		78,994	0
Retention for rehabilitated boreholes for f/y 2022/2023	Kibuku	Programme Conditional Grant - Development		8,200	0
Item: 263311 Transitional Development Grant					
Setting up a launch with village leaders	Kibuku	Transitional Conditional Grant - Development		120	0
Launching of campaign at village level	kibuku	Transitional Conditional Grant - Development		532	0
Implementation community baselines	Kibuku	Transitional Conditional Grant - Development		2,832	0
Data verification and update by LCs and VHTS	Kibuku	Transitional Conditional Grant - Development		352	0
Community mobilization, sensitization and followup	Kibuku	Transitional Conditional Grant - Development		1,005	0
Creating rapport with village leaders to set up date for implementation	Kibuku	Transitional Conditional Grant - Development		120	0
Triggering identified villages	Kibuku	Transitional Conditional Grant - Development		532	0
Follow up visits for triggered villages	Kibuku	Transitional Conditional Grant - Development		2,832	0
ODF verification by sub county team	Kibuku	Transitional Conditional Grant - Development		352	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237538 Kibuku Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Certifying ODF communities by District	Kibuku	Transitional Conditional Grant - Development		1,005	0
Conducting sanitation week	Kibuku	Transitional Conditional Grant - Development		3,053	0
Annual DSHCG planning and review meeting	Kibuku	Transitional Conditional Grant - Development		2,080	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - HIV/AIDS Sensitization and Support	Namawondo	District Discretionary Equalisation Development Grant		1,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Head Quarters	District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	LLGs	District Discretionary Equalisation Development Grant		8,385	0
Travel Inland - Expenses	LLGs	District Discretionary Equalisation Development Grant		8,385	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237538 Kibuku Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Head Quarters	District Discretionary Equalisation Development Grant		29,006	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor		District Discretionary Equalisation Development Grant		20,000	0
LCIII: 237539 Kabweri Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KENKEBU HEALTH CENTRE II	Kenkebu	Programme Conditional Grant - Non Wage Recurrent		10,573	0
KABWERI HEALTH CENTRE II	Kabweri	Programme Conditional Grant - Non Wage Recurrent		21,146	0
KABWERI HEALTH CENTRE II	Kabweri	Programme Conditional Grant - Non Wage Recurrent		15,804	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
Remodeling of Kenkebu HC II to create room for Laboratory	Kenkebu	District Discretionary Equalisation Development Grant		39,600	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237539 Kabweri Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Kenkebu PS	Programme Conditional Grant - Development		2,000	0
Building and Facility Maintenance - Maintenance Costs	Kabweri PS	Programme Conditional Grant - Development		2,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kabweri Sub County		Other Transfers from Central Government Uganda Road Fund (URF)		5,393	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Retention for drilled boreholes for F/Y 2022/2023 and Komodo Extension system	Komodo	Programme Conditional Grant - Development		41,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237540 Kibuku Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Fencing of Nalubembe HCIII phase 1	Nalubembe HCIII	Programme Conditional Grant - Development		28,642	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
Fencing of Nalubembe HCIII phase 1	Nalubembe HC III	District Discretionary Equalisation Development Grant		21,202	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs		Programme Conditional Grant - Development		1,153	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kibuku Sub County	Kibuku	Other Transfers from Central Government Uganda Road Fund (URF)		4,409	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237540 Kibuku Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of 1 borehole in Bulyante village, Kibuku s/c	Bulyante	Programme Conditional Grant - Development		23,419	0
LCIII: 237541 Kasasira Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kasasira Sub County	Kasasira	Other Transfers from Central Government Uganda Road Fund (URF)		4,727	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Extension of piped water to Moru, Kasasira s/c	Moru	Programme Conditional Grant - Development		72,088	0
Extension of piped water to Moru, Kasasira sub county	Moru	Programme Conditional Grant - Development		57,912	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237542 Kadama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADAMA HEALTH CENTRE III	Kadama	Programme Conditional Grant - Non Wage Recurrent		33,558	0
DODOI HEALTH CENTRE II	Dodoi	Programme Conditional Grant - Non Wage Recurrent		10,573	0
KADAMA HEALTH CENTRE III	Kadama	Programme Conditional Grant - Non Wage Recurrent		21,146	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Dodoi p/s	Programme Conditional Grant - Development		2,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kadama Sub County	Kadama	Other Transfers from Central Government Uganda Road Fund (URF)		3,476	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257509 Goli-Goli Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Nabulanganga PS	Programme Conditional Grant - Development		2,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Goli-Goli Sub County	Goli-Goli	Other Transfers from Central Government Uganda Road Fund (URF)		5,270	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of 1 borehole in Buyumbu village, Goli-Goli s/c	Buyumbu	Programme Conditional Grant - Development		23,419	0
LCIII: 257511 Kakutu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LYAMA HC III	Lyama	Programme Conditional Grant - Non Wage Recurrent		21,146	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257511 Kakutu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LYAMA HC III	Lyama	Programme Conditional Grant - Non Wage Recurrent		20,774	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kakutu Sub County	Kakutu	Other Transfers from Central Government Uganda Road Fund (URF)		3,899	0
LCIII: 257521 Kituti Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kituti Sub County	Kituti	Other Transfers from Central Government Uganda Road Fund (URF)		2,996	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257521 Kituti Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kituti PS	District Discretionary Equalisation Development Grant		65,765	0
LCIII: 257524 Lwatama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWATAMA HEALTH CENTRE III	Lwatama	Programme Conditional Grant - Non Wage Recurrent		21,146	0
LWATAMA HEALTH CENTRE III	Lwatama	Programme Conditional Grant - Non Wage Recurrent		8,449	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Lwatama SC	Programme Conditional Grant - Development		2,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	St Luke Kiryolo p/s	Programme Conditional Grant - Development		85,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257524 Lwatama Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lwatama Sub County	Lwatama	Other Transfers from Central Government Uganda Road Fund (URF)		4,594	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of 1 borehole in Kisenye village, Lwatama s/c	Kisenye	Programme Conditional Grant - Development		23,419	0
LCIII: 257531 Nabiswa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Nabiswa PS	Programme Conditional Grant - Development		2,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nabiswa Sub County		Other Transfers from Central Government Uganda Road Fund (URF)		4,638	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257531 Nabiswa Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of 1 borehole in Kabusule village, Nabiswa s/c	Kabusule	Programme Conditional Grant - Development		23,419	0
LCIII: 257533 Nandere Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Katyaime p/s	Programme Conditional Grant - Development		85,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nandere Sub County	Nandere	Other Transfers from Central Government Uganda Road Fund (URF)		3,581	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of a pied awter system in Nandere Sub county Phase I	Nandere SC	Programme Conditional Grant - Development		229,964	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257533 Nandere Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of a piped water system in Nandere asub county Phase 1		Programme Conditional Grant - Development		37,411	0
LCIII: 257536 Nankodo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Kapyani PS	Programme Conditional Grant - Development		2,000	0
Building and Facility Maintenance - Maintenance Costs	Nankodo PS	Programme Conditional Grant - Development		2,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nankondo Sub County	Nankondo	Other Transfers from Central Government Uganda Road Fund (URF)		3,695	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257536 Nankodo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling of deep borehole	Bulemeri	Programme Conditional Grant - Development		23,419	0
Construction of 1 borehole in Bukalijoko village, Hankodo s/c	Bukalijlko	Programme Conditional Grant - Development		23,419	0
LCIII: 273476 Bulangira Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULANGIRAHEALTH CENTRE III	Bulangira	Programme Conditional Grant - Non Wage Recurrent		25,819	0
BULANGIRAHEALTH CENTRE III	Bulangira	Programme Conditional Grant - Non Wage Recurrent		21,146	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	No	Programme Conditional Grant - Development		2,000	0
Building and Facility Maintenance - Maintenance Costs	Kakunyumunyu PS	Programme Conditional Grant - Development		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273477 Kadama Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Kadama PS	Programme Conditional Grant - Development		2,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263311 Transitional Development Grant					
Rehabilitation of Kadama-Kibuku-Buseta Road 16.5Km	Kadama T.C	Programme Conditional Grant - Development		792,000	0
Reshaping of Kadama-Dodoi-Kagumu (9.8km) Road	Kadama	Programme Conditional Grant - Development		50,000	0
Reshaping of Kadama-Molokocho-Kaderuna (7.4km)	Molokocho	Programme Conditional Grant - Development		40,600	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of 1 borehole in Bugombe village, Kadama Town council	Bugombe	Programme Conditional Grant - Development		23,419	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273478 Kasasira Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASASIRA HEALTH CENTRE III	Kasasira	Programme Conditional Grant - Non Wage Recurrent		22,411	0
KASASIRA HEALTH CENTRE III	Kasasira	Programme Conditional Grant - Non Wage Recurrent		21,146	0
LCIII: 273479 Tirinyi Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263311 Transitional Development Grant					
Rehabilitation of Tirinyi-Bumiza-Bulangira Road (6Km)	Tirinyi T.C	Programme Conditional Grant - Development		288,000	0
LCIII: S1879 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TIRINYIHEALTH CENTRE III	Tirinyi	Programme Conditional Grant - Non Wage Recurrent		21,146	0
NALUBEMBE	Nalubembe	Programme Conditional Grant - Non Wage Recurrent		24,681	0
NALUBEMBE	Nalubembe	Programme Conditional Grant - Non Wage Recurrent		21,146	0
TIRINYIHEALTH CENTRE III	Tirinyi	Programme Conditional Grant - Non Wage Recurrent		20,758	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1879 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGALABA P.S	Kangalaba PS	Programme Conditional Grant - Non Wage Recurrent		25,046	0
NANKODO ISLAMIC SCHOOL	NANKODO ISLAMIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent		20,322	0
NANOKO P.S.	NANOKO P.S.	Programme Conditional Grant - Non Wage Recurrent		27,855	0
KENKEBU P.S.	KENKEBU P.S.	Programme Conditional Grant - Non Wage Recurrent		27,074	0
KIYALYO P.S	KIYALYO P.S	Programme Conditional Grant - Non Wage Recurrent		9,739	0
NAMPIIDO P.S.	NAMPIIDO P.S.	Programme Conditional Grant - Non Wage Recurrent		17,811	0
BUMIZA P.S.	BUMIZA P.S.	Programme Conditional Grant - Non Wage Recurrent		24,116	0
NAMBIRI P.S.	NAMBIRI P.S.	Programme Conditional Grant - Non Wage Recurrent		34,625	0
MOLOKOCHOMO P.S.	MOLOKOCHOMO P.S.	Programme Conditional Grant - Non Wage Recurrent		36,355	0
Nalubembe P.S.	Nalubembe P.S.	Programme Conditional Grant - Non Wage Recurrent		24,972	0
KAPYANI P.S.	KAPYANI P.S.	Programme Conditional Grant - Non Wage Recurrent		22,721	0
Kyakonye P.S.	Kyakonye P.S.	Programme Conditional Grant - Non Wage Recurrent		12,250	0
Midiri P.S.	Midiri P.S.	Programme Conditional Grant - Non Wage Recurrent		26,088	0
LYAMA P.S.	LYAMA P.S.	Programme Conditional Grant - Non Wage Recurrent		26,795	0
KAGUMU P.S.	KAGUMU P.S.	Programme Conditional Grant - Non Wage Recurrent		33,454	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1879 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kadama P.S.	Kadama P.S.	Programme Conditional Grant - Non Wage Recurrent		33,007	0
NANDERE P.S.	NANDERE P.S.	Programme Conditional Grant - Non Wage Recurrent		34,997	0
BUKAMIZA P.S.	BUKAMIZA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,575	0
KAVULE P.S.	KAVULE P.S.	Programme Conditional Grant - Non Wage Recurrent		27,706	0
MESULA P.S.	MESULA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,681	0
KATAKA P.S.	KATAKA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,918	0
BUGWERE P.S	BUGWERE P.S	Programme Conditional Grant - Non Wage Recurrent		20,210	0
ST. LUKE KIRYOLO P.S.	ST. LUKE KIRYOLO P.S.	Programme Conditional Grant - Non Wage Recurrent		21,475	0
Buseta P.S.	Buseta P.S.	Programme Conditional Grant - Non Wage Recurrent		25,344	0
NABULANGANGA P.S.	NABULANGANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		31,203	0
TIRINYI P.S.	TIRINYI P.S.	Programme Conditional Grant - Non Wage Recurrent		27,241	0
GOLIGOLI P.S.	GOLIGOLI P.S.	Programme Conditional Grant - Non Wage Recurrent		28,618	0
KANYOLO ST. PETER P.S	KANYOLO ST. PETER P.S	Programme Conditional Grant - Non Wage Recurrent		18,034	0
KALAMPETE P.S.	KALAMPETE P.S.	Programme Conditional Grant - Non Wage Recurrent		20,564	0
KIRIKA P.S.	KIRIKA P.S.	Programme Conditional Grant - Non Wage Recurrent		32,152	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1879 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NANKODO P.S.	NANKODO P.S.	Programme Conditional Grant - Non Wage Recurrent		19,485	0
Kituti P.S.	Kituti P.S.	Programme Conditional Grant - Non Wage Recurrent		21,271	0
KASASIRA P.S.	KASASIRA P.S.	Programme Conditional Grant - Non Wage Recurrent		24,191	0
BUGIRI P.S.	BUGIRI P.S.	Programme Conditional Grant - Non Wage Recurrent		28,841	0
Pulaka P.S.	Pulaka P.S.	Programme Conditional Grant - Non Wage Recurrent		27,483	0
LWATAMA P.S.	LWATAMA P.S.	Programme Conditional Grant - Non Wage Recurrent		32,021	0
Kakutu P.S.	Kakutu P.S.	Programme Conditional Grant - Non Wage Recurrent		21,085	0
NABISWA P.S.	NABISWA P.S	Programme Conditional Grant - Non Wage Recurrent		31,873	0
MORU P.S.	MORU P.S.	Programme Conditional Grant - Non Wage Recurrent		29,641	0
Dodoi P.S.	Dodoi P.S.	Programme Conditional Grant - Non Wage Recurrent		31,891	0
KABWERI P.S.	KABWERI P.S.	Programme Conditional Grant - Non Wage Recurrent		29,827	0
KAJOKO P.S.	KAJOKO P.S.	Programme Conditional Grant - Non Wage Recurrent		25,846	0
Kakunyumunyu P.S.	Kakunyumunyu P.S.	Programme Conditional Grant - Non Wage Recurrent		20,787	0
KATYAIME P.S.	KATYAIME P.S.	Programme Conditional Grant - Non Wage Recurrent		21,922	0
ST. BENARD P.S.	ST. BENARD P.S.	Programme Conditional Grant - Non Wage Recurrent		21,829	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1879 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JOSEPH KAMOLOKIN P.S.	ST. JOSEPH KAMOLOKIN P.S.	Programme Conditional Grant - Non Wage Recurrent		13,180	0
MIKOMBE P.S.	MIKOMBE P.S.	Programme Conditional Grant - Non Wage Recurrent		23,856	0
NABULI	NABULI	Programme Conditional Grant - Non Wage Recurrent		31,649	0
Katiryo P/S	Katiryo P/S	Programme Conditional Grant - Non Wage Recurrent		20,489	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASASIRA SEED SCHOOL	KASASIRA	Programme Conditional Grant - Non Wage Recurrent		120,640	0
KAGUMU SS	KAGUMU	Programme Conditional Grant - Non Wage Recurrent		139,660	0
KIBUKU SS	KIBUKU	Programme Conditional Grant - Non Wage Recurrent		125,100	0
BUSETA SS	BUSETA	Programme Conditional Grant - Non Wage Recurrent		104,780	0
NABISWA SS	NABISWA	Programme Conditional Grant - Non Wage Recurrent		84,680	0
NANDERE SS	NANDERE	Programme Conditional Grant - Non Wage Recurrent		73,920	0
KABWERI SEED SCHOOL	KABWERI	Programme Conditional Grant - Non Wage Recurrent		81,660	0