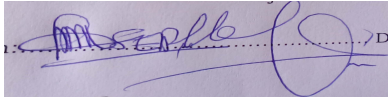

VOTE: 862 Kibuku District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 862 Kibuku District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



SAMUEL RUHWEZA KAIJA
(Accounting Officer)

Signed on Date: 22-02-2024

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

VOTE: 862 Kibuku District

Quarter 2

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	181,114	37%
Discretionary Government Transfers	4,071,335	4,189,415	2,094,708	51%
Conditional Government Transfers	21,212,969	25,890,096	11,644,175	55%
Other Government Transfers	596,607	596,607	185,850	31%
External Financing	700,000	700,000	36,507	5%
Total Revenues shares	27,070,787	31,865,993	14,142,353	52%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,011,783	2,426,357	509,258	50%
Natural Resources, Environment, Climate Change, Land And Water Management	1,220,589	1,367,744	227,681	19%
Private Sector Development	12,565	12,565	6,281	50%
Integrated Transport Infrastructure And Services	1,597,713	1,597,713	413,934	26%
Human Capital Development	18,981,407	20,750,923	8,265,933	44%
Public Sector Transformation	2,696,969	3,217,973	1,378,737	51%
Community Mobilization And Mindset Change	167,387	167,387	77,471	46%
Governance And Security	653,916	1,596,875	742,318	114%
Development Plan Implementation	728,458	728,458	233,577	32%
Grand Total	27,070,787	31,865,993	11,855,189	44%
Wage	17,147,760	17,982,217	8,391,111	49%
Non-Wage Recurrent	5,586,161	7,899,683	2,815,723	50%
Domestic Devt	3,636,866	5,284,093	641,320	18%
External Financing	700,000	700,000	7,035	1%

VOTE: 862 Kibuku District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The district had an approved annual budget of shillings 27,070,787,000 out of which a total of shillings 14,140,692,000 was received during the second quarter representing 52% of the annual budget and the. Shillings 2,094,708,000 representing 51% was Discretionary Government transfers, 11,644,175,000 representing 55% was Conditional Government transfers while shillings 184,189,000 representing 31% was OGTs. During the quarter the DLG realized Shillings 36,507,000 representing 5% from external financing and Shillings 181,114,000 representing 37% as locally raised revenue. Analysis of the releases reveals that the district received 49% of the budget for wage and Non-wage recurrent stood at 50% as while domestic development and External Financing revenues stood at 18% and 1% respectively of the annual budget. Further analysis of the revenues also shows poor performance of other government transfers, this was because funds from sources like National Oil Seeds Project and Neglected Tropical Diseases (NTDs), and only 1% of the Uganda Women Entrepreneurship Program (UWEP) was received. This still explains the poor performance for the locally raised revenues performed below the expected and this was attributed to the effects of Inflation and COVID 19 that hindered mobilization and collection of local revenues was not possible. The revenues were disbursed to departments as follows: Planning department received shs 65,382,000 representing 29% of the budget; Internal Audit received 20,374,000/= (54%); Trade, Industry received 6,281,000 representing 50% of the annual budget as expected; Administration received 1,885,141,000/= (66%); Finance received shs 140,821,000(31%); Statutory Bodies received shs 263,501,000(47%); Production and marketing received 493,755,000(51%); Health received shs 2,559,467,000(41%); Education department received 5,679,625,000/= (45%, Roads and Engineering received Shillings 415,444,000(26%).

VOTE: 862 Kibuku District**Quarter 2****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	181,114	37%
Advertisements/Bill Boards	300	300	0	0%
Agency Fees	11,929	11,929	5,473	46%
Animal and Crop Husbandry related Levies	14,388	14,388	360	3%
Business licenses	37,541	37,541	1,003	3%
Land Fees	13,400	13,400	0	0%
Liquor licenses	351	351	0	0%
Local Services Tax-Payable By Individuals	100,833	100,833	152,988	152%
Market /Gate Charges	27,980	27,980	9,921	35%
Other fees e.g. street parking fees	14,599	14,599	11,180	77%
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	190	4%
Work Permits	620	620	0	0%
Discretionary Government Transfers	4,071,335	4,189,415	2,094,708	51%
District Discretionary Equalisation Development Grant	658,554	658,554	329,277	50%
District Unconditional Grant Non-Wage	730,442	848,522	424,261	58%
District Unconditional Grant Wage	2,189,985	2,189,985	1,094,993	50%
Urban Discretionary Equalisation Development Grant	41,100	41,100	20,550	50%
Urban Unconditional Grant Wage	315,252	315,252	157,626	50%
Urban Unconditional Non-Wage	136,002	136,002	68,001	50%
Conditional Government Transfers	21,212,969	25,890,096	11,644,175	55%
Programme Conditional Grant - Non Wage Recurrent	3,885,234	6,007,099	2,387,525	61%
Programme Conditional Grant - Development	2,530,219	4,177,446	1,833,935	72%
Programme Conditional Grant - Wage Recurrent	14,642,523	15,476,979	7,345,218	50%
Support Services Conditional Grant - Non Wage Recurrent	0	73,578	0	

VOTE: 862 Kibuku District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	154,993	154,993	77,497	50%
Other Government Transfers	596,607	596,607	185,850	31%
National Oil Seeds Project	38,000	38,000	0	0%
Neglected Tropical Diseases (NTDs)	80,000	80,000	0	0%
Support to PLE (UNEB)	28,630	28,630	24,150	84%
Uganda Road Fund (URF)	256,952	256,952	157,670	61%
Uganda Women Entrepreneurship Program(UWEP)	193,025	193,025	4,029	2%
External Financing	700,000	700,000	36,507	5%
Global Alliance for Vaccines and Immunization (GAVI)	250,000	250,000	36,507	15%
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	31,865,993	14,142,353	52%

VOTE: 862 Kibuku District

Quarter 2**Cumulative Performance for Locally Raised Revenues**

The District had an approved annual Local revenue budget of Shillings. 489,875,000 representing 14% of the annual budget out of which Advertisements/Bill Boards stood at 0%, Agency Fees 46%, Animal and Crop Husbandry related Levies 3%, Business licenses 3%, and Fees 0%, Liquor licenses 0%, Local Services Tax-Payable By Individuals 39%, Market /Gate Charges 35%, Other fees e.g. street parking fees 77%, Other Licence fees 0%, Other permits 0%, Property related Duties/Fees 0%, Registration fees for Documents and Businesses 4%, Work Permits 0%.

Cumulative Performance for Central Government Transfers

The District had an annual approved budget Discretionary of Shillings 4,071,335,000 out of which Shillings 2,094,708,000 was received during the second quarter, Shillings. 329,277,000 representing 50% was District Discretionary Equalisation Development Grant, Shillings. 424,261,000 representing 58% was District Unconditional Grant Non-Wage, Shillings. 1,094,993,000 representing 50% was District Unconditional Grant Wage, Shillings. 20,550,000 representing 50% was Urban Discretionary Equalisation Development Grant, Shillings. 157,626,000 representing 50% was Urban Unconditional Grant Wage, Shillings. 68,001,000 representing 50% was Urban Unconditional Non-Wage.

Cumulative Performance for Other Government Transfers

The District had an annual budget of shillings 596,607,000 as Other Government Transfers representing 3% of the annual Budget out of which Shillings 184,189,000 representing 31% of the Annual budget, Support to PLE (UNEB) was Shillings 24,150,000 representing 84% further analysis of the receipts indicates that the District Local Government received 61% of Uganda Road Fund (URF) and 1% of Uganda Women Entrepreneurship Program (UWEP).

Cumulative Performance for External Financing

The District had an annual budget of shillings 700,000,000 as External Financing representing out of which 36,507,000 shillings was realised during the quarter representing 5% of the quarterly releases, Global Alliance for Vaccines and Immunization (GAVI) performed at 36,507,000 representing 15% however, Global Fund for HIV, TB & Malaria, United Nations Children Fund (UNICEF), World Health Organisation (WHO) performed at 0%.

VOTE: 862 Kibuku District**Quarter 2****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	1,885,026	66%	1,207,873
Sub-Total	2,849,208	0	1,885,026	66%	1,207,873
Department: Finance					
10 Financial Management and Accountability (LG)	452,998	0	140,821	31%	68,898
Sub-Total	452,998	0	140,821	31%	68,898
Department: Statutory bodies					
10 Legislation and Oversight	554,935	0	263,501	47%	160,816
Sub-Total	554,935	0	263,501	47%	160,816
Department: Production and Marketing					
10 Agricultural Extension	0	0	108,080		108,080
20 Agricultural Production	972,526	0	380,705	39%	200,574
Sub-Total	972,526	0	488,785	50%	308,653
Department: Health					
10 Primary HealthCare	5,155,377	0	2,491,130	48%	1,260,912
30 Health Management and Supervision	1,067,729	0	68,337	6%	56,959
Sub-Total	6,223,106	0	2,559,467	41%	1,317,871
Department: Education					
10 Pre-Primary and Primary Education	8,055,365	0	3,742,519	46%	1,705,045
20 Secondary Education	4,060,868	0	1,827,106	45%	803,930
40 Education&Sports Management and Inspection	408,116	0	110,000	27%	39,278
Sub-Total	12,524,349	0	5,679,625	45%	2,548,253
Department: Roads and Engineering					
10 Community Access Roads	1,435,130	0	333,162	23%	313,477
20 Engineering Services	163,723	0	80,773	49%	40,033
Sub-Total	1,598,853	0	413,934	26%	353,511

VOTE: 862 Kibuku District**Quarter 2**

	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	86,699	9%	-18,642
20 Urban Water Supply and Sanitation	0	0	0		0
Sub-Total	934,735	0	86,699	9%	-18,642
Department: Natural Resources					
10 Natural Resources Management	285,854	0	140,982	49%	70,796
Sub-Total	285,854	0	140,982	49%	70,796
Department: Community Based Services					
10 Community Mobilisation	58,030	0	24,743	43%	17,377
20 Empowerment and Mindset Change	342,168	0	79,568	23%	41,382
Sub-Total	400,198	0	104,311	26%	58,759
Department: Planning					
10 Planning and Statistics	223,542	0	65,382	29%	44,258
Sub-Total	223,542	0	65,382	29%	44,258
Department: Internal Audit					
10 Compliance	37,919	0	20,374	54%	12,039
Sub-Total	37,919	0	20,374	54%	12,039
Department: Trade, Industry and Local Development					
10 Commercial Services	10,368	0	5,183	50%	2,592
20 Value Chain Services	2,197	0	1,098	50%	549
Sub-Total	12,565	0	6,281	50%	3,141
Grand Total	27,070,787	0	11,855,189	44%	6,136,225

VOTE: 862 Kibuku District**Quarter 2****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	1,949,506	78%	978,658
District Unconditional Grant Non-Wage	111,489	111,489	49,645	45%	13,610
District Unconditional Grant Wage	872,526	872,526	440,263	50%	218,132
Locally Raised Revenues	13,000	13,000	13,000	100%	13,000
Multi-Sectoral Transfers to LLGs_NonWage	552,726	552,726	263,491	48%	165,016
Programme Conditional Grant - Non Wage Recurrent	648,963	1,994,845	1,025,481	158%	490,088
Urban Unconditional Grant Wage	315,252	315,252	157,626	50%	78,813
Development Revenues	335,252	335,252	173,917	52%	173,917
District Discretionary Equalisation Development Grant	25,162	25,162	18,872	75%	18,872
Multi-Sectoral Transfers to LLGs_Gou	310,090	310,090	155,045	50%	155,045
Total Revenues Shares	2,849,208	4,195,090	2,123,423	75%	1,152,574
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,187,778	1,187,778	574,019	48%	277,074
Non Wage	1,326,178	2,672,060	1,142,090	86%	761,880
Development Expenditure					
Domestic Development	335,252	335,252	168,918	50%	168,918
External Financing	0	0	0	0%	0
Total Expenditure	2,849,208	4,195,090	1,885,026	66%	1,207,873
C: Unspent Balances					
Recurrent Balances			233,398		
Wage			23,870		
Non Wage			209,528		
Development Balances			4,999		
Domestic Development			4,999		
External Financing			0		
Total Unspent			238,396		

VOTE: 862 Kibuku District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department had a total approved budget of shillings 2,849,208,000 during the financial 2023/2024, out of which shillings 2,123,423,000 was received during the second quarter representing 75%. A close analysis of the receipts shows that the department received 78% of the recurrent revenues and 52% of the development revenues. Further analysis shows that the department received 25% of District unconditional grant wage and 50% as expected, urban unconditional grants wage stood at 50%. By the end of the second quarter, the department had a total expenditure of shillings 1,885,141,000 representing 66% of the annual budget. Analysis of the expenditure shows that the department spent 48% of the wage, 86% of the non-wage while the development expenditure also stood at 50%.

Reasons for unspent balances on the bank account

The wage balance was money meant for staff who went off payroll
Both the Non-wage Development balance was money meant for transfer to LLGs.

Highlights of physical performance by end of the quarter

Administration department facilitated travel to line ministries to coordinate activities and submissions, monitoring under U GIFT projects, repaired and maintained a vehicle, paid security guards and compound cleaners, under CAO's office procured cleaning material, paid electricity bills, paid for repair and maintenance of vehicle, funded court settlements and paid staffs salary, under HR cartridge and stationary were procured for payroll printing and stationary for procured in Communication sector

VOTE: 862 Kibuku District**Quarter 2****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	509,998	445,998	231,177	45%	118,718
District Unconditional Grant Non-Wage	158,000	94,000	61,000	39%	31,000
District Unconditional Grant Wage	345,839	345,839	168,919	49%	86,460
Locally Raised Revenues	6,159	6,159	1,258	20%	1,258
Development Revenues	7,000	7,000	7,000	100%	7,000
District Discretionary Equalisation Development Grant	7,000	7,000	7,000	100%	7,000
Total Revenues Shares	516,998	452,998	238,177	46%	125,718
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	345,839	345,839	98,159	28%	48,121
Non Wage	100,159	100,159	42,662	43%	20,778
Development Expenditure					
Domestic Development	7,000	7,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	452,998	452,998	140,821	31%	68,898
C: Unspent Balances					
Recurrent Balances			90,356		
Wage			70,760		
Non Wage			19,597		
Development Balances			7,000		
Domestic Development			7,000		
External Financing			0		
Total Unspent			97,356		

Summary of Department Revenues and Expenditure by Source

VOTE: 862 Kibuku District**Quarter 2****SECTION B : Summary by Department**

Finance department had an approved annual budget of shillings 452,998,000 for 2023/2024, out of which shillings 297,217,000 was received during the second quarter representing 75% of the annual budget. An analysis of the receipts shows that the department realized 57% of the recurrent revenues (Wage 49%, District unconditional grant non-wage 76%, Locally raised revenues 20%, while the development revenues performed at 100%. By the end of the second quarter, the department had a total expenditure of shillings 140,821,000 representing 31% of the budget. Analysis of the expenditure shows that the department spent 28% of the wage and 43% of the nonwage, while domestic development expenditure stood at 0%. The remarkable under performance noted for development was by the failure by the Contractor to provide the required documentation and therefore the planned activities were not effectively implemented.

Reasons for unspent balances on the bank account

The unspent wage was meant for promotion of staff which is not yet done
The unspent Non-Wage were funds meant for on going activities.

Highlights of physical performance by end of the quarter

Facilitation for repair and servicing of IFMS Computers, payment of slary for the finance staff, submission of local revenue details to ministry of finance, Facilitation for mentoring of local Governments on book keeping, Payment for YAACA and fuel for the IFMS system, payment for re-organizing of the district store, payment for revenue mobilization exercise by both the technical staff and the political wing ,Facilitation for travel to ministry to follow up on the ex-Gratia for political staff and their honor aria Payment for ULGA SUBSCRIPTION, purchase of tonner and reams of papers for the IFMS Printer, payment for small office stationary for the finance department, facilitation for travel to ministry of finance to seek financial staff for the construction of the planning unite ,payment to facilitate filling of URA with hold tax and PAYE.

VOTE: 862 Kibuku District**Quarter 2****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	769,535	673,015	368,727	48%	202,518
District Unconditional Grant Non-Wage	430,152	333,633	153,166	36%	126,103
District Unconditional Grant Wage	288,490	288,490	119,245	41%	47,122
Locally Raised Revenues	50,892	50,892	96,316	189%	29,292
Development Revenues	0	0	0	0%	0
Total Revenues Shares	769,535	673,015	368,727	48%	202,518
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	288,490	288,490	118,939	41%	56,801
Non Wage	266,445	384,525	144,562	54%	104,014
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	554,935	673,015	263,501	47%	160,816
C: Unspent Balances					
Recurrent Balances			105,226		
Wage			306		
Non Wage			104,920		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			105,226		

Summary of Department Revenues and Expenditure by Source

VOTE: 862 Kibuku District

Quarter 2

SECTION B : Summary by Department

The department had an annual approved budget of shillings 972,526,000 during the financial year 2023/2024. Out of the total revenue shares, the department received shillings 807,964,000 representing 83% of the budget and this was entirely recurrent revenues. By the end of the quarter, the department had total unspent balances of shillings 314,209,000 and this was mostly Development balances due to failure by the DLG to realize the Planned Local revenue while wage and Non-wage balances was money meant for bank charges.

Reasons for unspent balances on the bank account

The wage balance was money meant for payment of salary to the Secretary District Service commission who had not been recruited. Non-Wage balance was Honoraria and as a result of a delayed supplementary that left part of the X-gratia money un spent.

Highlights of physical performance by end of the quarter

1. Payment of staff Salaries was done
2. Payment of allowances to Land board members was done
3. Council sitting was conducted and allowances paid
4. Payment of arrears was done.

VOTE: 862 Kibuku District**Quarter 2****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					
<i>Recurrent Revenues</i>	720,526	998,632	494,518	69%	314,386
Programme Conditional Grant - Non Wage Recurrent	0	278,106	134,255	0%	134,255
Programme Conditional Grant - Wage Recurrent	720,526	720,526	360,263	50%	180,131
<i>Development Revenues</i>	252,000	1,388,468	313,446	124%	313,446
Locally Raised Revenues	252,000	252,000	0	0%	0
Programme Conditional Grant - Development	0	1,136,468	313,446	0%	313,446
Total Revenues Shares	972,526	2,387,100	807,964	83%	627,832
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	720,526	720,526	354,778	49%	174,647
Non Wage	0	278,106	134,006	0%	134,006
<i>Development Expenditure</i>					
Domestic Development	252,000	1,388,468	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	972,526	2,387,100	488,785	50%	308,653
C: Unspent Balances					
<i>Recurrent Balances</i>			5,733		
Wage			5,485		
Non Wage			248		
<i>Development Balances</i>			313,446		
Domestic Development			313,446		
External Financing			0		
Total Unspent			319,179		

Summary of Department Revenues and Expenditure by Source

The Department had an annual approved

Reasons for unspent balances on the bank account

Due to wage shortfall,the Department was not able to pay 10 staff for December salary.

VOTE: 862 Kibuku District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Salaries were paid to 11 staff, received 200 doses of semen and 250 l of liquid nitrogen, vaccinated 5000 heads of cattle against FMD, trained 1380 farmers under PDM, made 3 visits to MAAIF, repaired 1 vehicle

VOTE: 862 Kibuku District**Quarter 2****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					
<i>Recurrent Revenues</i>	5,066,742	5,066,742	2,517,328	50%	1,270,642
Other Transfers from Central Government	80,000	80,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	728,596	728,596	364,298	50%	182,149
Programme Conditional Grant - Wage Recurrent	4,258,145	4,258,145	2,153,030	51%	1,088,493
<i>Development Revenues</i>	1,156,364	1,156,364	264,689	23%	264,689
District Discretionary Equalisation Development Grant	221,860	221,860	110,930	50%	110,930
External Financing	700,000	700,000	36,507	5%	36,507
Programme Conditional Grant - Development	234,504	234,504	117,252	50%	117,252
Total Revenues Shares	6,223,106	6,223,106	2,782,017	45%	1,535,331

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	4,258,145	4,258,145	2,152,364	51%	1,087,828
Non Wage	808,596	808,596	356,643	44%	179,583
<i>Development Expenditure</i>					
Domestic Development	456,364	456,364	43,425	10%	43,425
External Financing	700,000	700,000	7035	1%	7,035
Total Expenditure	6,223,106	6,223,106	2,559,467	41%	1,317,871

C: Unspent Balances

<i>Recurrent Balances</i>			8,320	
Wage			665	
Non Wage			7,655	
<i>Development Balances</i>			214,229	
Domestic Development			184,757	
External Financing			29,472	
Total Unspent			222,549	

Summary of Department Revenues and Expenditure by Source

VOTE: 862 Kibuku District

Quarter 2

SECTION B : Summary by Department

The department had an annual approved budget of shillings 6,223,106,000 Out of which shillings 2,782,017,000 was received by the end of the quarter, representing 45% of the annual approved budget. Of the total receipts shillings 2,517,328,000 were recurrent revenues representing 50% of the approved annual budget; shillings 264,689,000 were development revenues representing 23% of the approved annual budget. Shillings 364,298,000 representing 50% of the annual approved budget was Sector conditional Grant Non-wage, shillings 2,153,030,000 representing 51% of the annual approved budget was Sector Conditional Grant wage, shillings while shillings 117,252,000 representing 50% was Sector Development Grant while Shillings 110,930,000 representing 50% was ED-DDEG. The department had a total expenditure of shillings 2,559,467,000 representing 41% of the annual approved budget. Of the

Reasons for unspent balances on the bank account

Procurement process still ongoing for the development projects

Highlights of physical performance by end of the quarter

Staff salaries for the months of October, November & December paid. Travel to line ministries. Welfare, stationery and electricity bills paid. Support supervision and mentorship conducted.

VOTE: 862 Kibuku District

Quarter 2

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	5,659,719	47%	2,451,587
District Unconditional Grant Wage	45,898	45,898	22,949	50%	11,475
Other Transfers from Central Government	28,630	28,630	24,150	84%	24,150
Programme Conditional Grant - Non Wage Recurrent	2,342,083	2,839,960	780,694	33%	0
Programme Conditional Grant - Wage Recurrent	9,663,852	10,498,308	4,831,926	50%	2,415,963
Development Revenues	443,887	881,069	440,534	99%	440,534
Programme Conditional Grant - Development	443,887	881,069	440,534	99%	440,534
Total Revenues Shares	12,524,349	14,293,865	6,100,253	49%	2,892,122
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,709,750	10,544,206	4,777,388	49%	2,374,859
Non Wage	2,370,713	2,431,408	756,587	32%	27,744
Development Expenditure					
Domestic Development	443,887	881,069	145,650	33%	145,650
External Financing	0	0	0	0%	0
Total Expenditure	12,524,349	13,856,683	5,679,625	45%	2,548,253
C: Unspent Balances					
Recurrent Balances			125,744		
Wage			77,487		
Non Wage			48,257		
Development Balances			294,884		
Domestic Development			294,884		
External Financing			0		
Total Unspent			420,629		

Summary of Department Revenues and Expenditure by Source

VOTE: 862 Kibuku District**Quarter 2****SECTION B : Summary by Department**

The department had an annual approved budget of shillings 12,524,349,000 during the financial year 2023/2024. Out of the total revenue shares, Education department received shillings 6,100,253,000 representing 49% of the budget. Analysis of the receipts shows that the department received 47% of the recurrent revenues. Sector conditional grant wage performed at 50% and Non-wage at 33%. The development revenues performed at 99% and these were Sector development grants. The department had a total expenditure of shillings 5,679,625,000 representing 45% of the annual approved budget. The department received 24,150,000 of other government transfers during the quarter representing 84%. By the end of the quarter, the department had total unspent balances of shillings 420,629,000. Of the total unspent balances, shillings 125,744,000 were recurrent balances while shillings 294,884,000 were development balances. Out of the recurrent balances shillings 77,487,000 was wage while 48,257,000 was Non-

Reasons for unspent balances on the bank account

Procurement process still ongoing

Highlights of physical performance by end of the quarter

Salary paid to all primary, Secondary teachers and District Education staff, schools inspected, monitored, supervised, repair, service of motor vehicle, national coordination, submission of reports, Retention for construction of 2 classroom block at Katyaime, Bukamiza, St Luke Kiryolo, St Benard Kenkebu p/s, Emptying of pit latrines in 7 primary schools, retention for rehabilitation of 2 classroom block at Tirinyi p/s , environmental Impact Assessment on some projects done, monitoring the construction of Kirika seed school and wages to clerk of works for Kirika seed school construction

VOTE: 862 Kibuku District

Quarter 2

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	239,532	52%	178,601
District Unconditional Grant Wage	163,723	163,723	81,861	50%	40,931
Other Transfers from Central Government	294,952	294,952	157,670	53%	137,670
Development Revenues	1,140,179	1,140,179	570,089	50%	320,089
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Transitional Conditional Grant - Development	140,179	140,179	70,089	50%	70,089
Total Revenues Shares	1,598,853	1,598,853	809,621	51%	498,690
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	163,723	163,723	80,773	49%	40,033
Non Wage	294,952	294,952	127,830	43%	111,346
Development Expenditure					
Domestic Development	1,140,179	1,140,179	205,332	18%	202,132
External Financing	0	0	0	0%	0
Total Expenditure	1,598,853	1,598,853	413,934	26%	353,511
C: Unspent Balances					
Recurrent Balances			30,929		
Wage			1,089		
Non Wage			29,840		
Development Balances			364,758		
Domestic Development			364,758		
External Financing			0		
Total Unspent			395,687		

Summary of Department Revenues and Expenditure by Source

VOTE: 862 Kibuku District

Quarter 2**SECTION B : Summary by Department**

The department had an annual approved budget of shillings 1,598,853,000 during the financial year 2023/2024 out of which shillings 809,621,000 were received during quarter two representing 51% of the budget. Analysis of the revenues shows that the department realized 52% of the recurrent revenues. The department received 50% of the development revenues during the quarter. The department had a total expenditure of shillings 415,444,000 during the quarter representing 26%. An analysis of the expenditure shows that the department spent 25% of the wage, 6% of the non-wage. This underperformance was attributed to delay by ministry of Works to do the maintenance of the road equipment. By the end of the quarter, the department had total unspent balance of UgX. 394,177,000 out of which Shillings 30,929,000 were recurrent balances while 363,248,000 were development balances.

Reasons for unspent balances on the bank account

Heavy rains, mechanical breakdowns of road unit and delays in receiving an excavator requested for from MoWT

Highlights of physical performance by end of the quarter

Mechanized maintenance of Kamolokin-Nabuli-Nangaiza (7.3km) and Kadama-Molokocho-Kaderuna (7.4km) roads under URF. Bush clearing, raising of low lying sections and installation of culverts started for Kadama-Kibuku-Buseta road.

VOTE: 862 Kibuku District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	68,092	141,670	34,046	50%	17,023
Programme Conditional Grant - Non Wage Recurrent	68,092	68,092	34,046	50%	17,023
Support Services Conditional Grant - Non Wage Recurrent	0	73,578	0	0%	0
Development Revenues	866,643	940,221	470,110	54%	470,110
Programme Conditional Grant - Development	851,828	925,406	462,703	54%	462,703
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	934,735	1,081,890	504,156	54%	487,133

B: Breakdown of Sub-SubProgramme Expenditures**Recurrent Expenditure**

Wage	0	0	0	0%	0
Non Wage	68,092	71,771	31,836	47%	16,101

Development Expenditure

Domestic Development	866,643	940,221	54,863	6%	-34,743
External Financing	0	0	0	0%	0
Total Expenditure	934,735	1,011,991	86,699	9%	-18,642

C: Unspent Balances**Recurrent Balances**

Wage			2,210		
Non Wage			0		

Development Balances

Domestic Development			415,247		
External Financing			0		
Total Unspent			417,457		

Summary of Department Revenues and Expenditure by Source

VOTE: 862 Kibuku District

Quarter 2

SECTION B : Summary by Department

The department had an annual approved budget of shillings 934,735,000 during the financial year 2023/2024 out of which shillings 504,156,000 during quarter two representing 54% of the budget as expected. Analysis of the revenues shows that the department realized 50% of the recurrent revenues while the development revenues stood at 54% from the Sector Development Grant. The department had a total expenditure of shillings 99,977,000 during the quarter representing 11%. An analysis of the expenditure shows that the department spent, 47% of the non-wage while the development expenditure stood at 8%. By the end of the quarter, the department had total unspent 404,179,000 out of which Shillings 401,969,000 were Development balances while Shillings 2,210,000 was Non-Wage.

Reasons for unspent balances on the bank account

Construction activities were still on going and others were still under procurement and could not be paid for

Highlights of physical performance by end of the quarter

Water quality testing, regular data collection, post construction support, submission of quarter two report, establishment of water user committees on 08 sources, training of 8 water user committees, repair and maintenance of the office vehicle.

VOTE: 862 Kibuku District

Quarter 2

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	141,727	50%	70,263
District Unconditional Grant Wage	250,533	250,533	124,067	50%	61,433
Programme Conditional Grant - Non Wage Recurrent	35,320	35,320	17,660	50%	8,830
Development Revenues	0	0	0	0%	0
Total Revenues Shares	285,854	285,854	141,727	50%	70,263
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,533	250,533	124,061	50%	61,702
Non Wage	35,320	35,320	16,921	48%	9,094
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	285,854	285,854	140,982	49%	70,796
C: Unspent Balances					
Recurrent Balances			745		
Wage			6		
Non Wage			739		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			745		

Summary of Department Revenues and Expenditure by Source

VOTE: 862 Kibuku District

Quarter 2

SECTION B : Summary by Department

The department had an annual approved budget of shillings 285,854,000 out of which shillings 142,927,000 was received during the second quarter representing 50% of the departmental budget. Further analysis shows that the department received 50% of both the District Unconditional Grant Wage and District Unconditional Non-wage while locally raised revenues stood at 0%. By the end of the second quarter, the department had a total expenditure of shillings 140,982,000 representing 49. Further analysis of the expenditures shows the department spent 25% of the wage as expected while 24% of the non-wage was spent. The department had total unspent balances of shillings 1,945,000 out of which shillings 125,267,000 was wage, 17,660,000 was non-wage.

Reasons for unspent balances on the bank account

The wage balance was money meant for Bank charges and the Non-wage balance was for the running activities.

Highlights of physical performance by end of the quarter

staff salaries paid, Office cleaning materials procured, Follow up on tree planting and provision of forestry extension services conducted, training and creation of awareness on climate change conducted , Follow up on wetland demarcation conducted, Monitoring of natural resources activities conducted, Second quarter progressive report prepared and submitted to Ministry of Water and Environment.

VOTE: 862 Kibuku District

Quarter 2

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	104,366	26%	54,197
District Unconditional Grant Non-Wage	3,500	3,500	0	0%	0
District Unconditional Grant Wage	151,058	151,058	75,529	50%	37,764
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	193,025	193,025	4,029	2%	4,029
Programme Conditional Grant - Non Wage Recurrent	49,615	49,615	24,808	50%	12,404
Development Revenues	0	0	0	0%	0
Total Revenues Shares	400,198	400,198	104,366	26%	54,197
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,058	151,058	75,475	50%	37,959
Non Wage	249,140	249,140	28,836	12%	20,800
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	400,198	400,198	104,311	26%	58,759
C: Unspent Balances					
Recurrent Balances					
Wage			55		
Non Wage			54		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			55		

Summary of Department Revenues and Expenditure by Source

VOTE: 862 Kibuku District**Quarter 2****SECTION B : Summary by Department**

The department had an annual approved budget of shillings 400,198,000 during the financial year 2023/2024 out of which shillings 102,705,000 were received during quarter one representing 26% of the budget. Analysis of the revenues shows that the department realized 26% of the recurrent revenues. The underperformance was because the department did not realize funds from the district unconditional grant non- wage as planned. The department did not receive development revenues. The remarkable underperformance here was because UWEP funds were realized during the second quarter. The department had a total expenditure of shillings 104,311,000 during the quarter. An analysis of the expenditure shows that the department spent 50% of the wage and non-wage stood at 12%, this poor performance was because the department did not realize funds from the district unconditional grant non- wage as planned and hindered the implementation of the planned activities.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

The quarter performance were as follows;

PWD group assessment, travel to ministry, facilitated welfare of the department staff, facilitated district youth chairperson with fuel, conducted district youth annual general meeting, conducted social inquiries, conducted district youth executive meeting, facilitated Audit of department activities, conducted sensitization of families on GBV, conducted monitoring of projects, conducted meeting with CDOs on mindset change, facilitated disability meeting, facilitated generation of PWD projects, conducted inspection of work places, purchased of news papers, travelled to ministry to submit first reports, paid water bills, facilitated officers to travel to bank to change signatories, facilitated officer to travel to Ministry of Gender to submit UWEP projects

VOTE: 862 Kibuku District

Quarter 2

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	49,760	57%	23,260
District Unconditional Grant Non-Wage	42,000	42,000	28,500	68%	13,000
District Unconditional Grant Wage	44,000	44,000	21,260	48%	10,260
Locally Raised Revenues	2,000	2,000	0	0%	0
Development Revenues	135,541	135,541	57,980	43%	57,980
District Discretionary Equalisation Development Grant	135,541	135,541	57,980	43%	57,980
Total Revenues Shares	223,542	223,542	107,740	48%	81,240
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	44,000	44,000	21,250	48%	10,626
Non Wage	44,000	44,000	21,000	48%	10,500
Development Expenditure					
Domestic Development	135,541	135,541	23,132	17%	23,132
External Financing	0	0	0	0%	0
Total Expenditure	223,542	223,542	65,382	29%	44,258
C: Unspent Balances					
Recurrent Balances			7,510		
Wage			10		
Non Wage			7,500		
Development Balances			34,848		
Domestic Development			34,848		
External Financing			0		
Total Unspent			42,358		

Summary of Department Revenues and Expenditure by Source

VOTE: 862 Kibuku District

Quarter 2

SECTION B : Summary by Department

Planning department had an approved annual budget of shillings 223,542,000 for the financial year 2023/2024, out of which shillings 108,480,000 was cumulatively received by the end of the second quarter representing 49% of the annual budget. An analysis of the receipts shows that the department realized 50% of the District Unconditional Grant Wage and 68% non-wage, while the development revenues performed at 43%. By the end of the second quarter, the department had a total expenditure of shillings 65,382,000 representing 29% of the budget. The department had unspent balances totaling to shillings 43,098,000 which was entirely recurrent balances.

Reasons for unspent balances on the bank account

The Non-wage balance was money meant for the on going activities and the Development balances was because of the on going procurement process.

Highlights of physical performance by end of the quarter

Payment of Staff salaries was done
External assessment of LLGs was conducted
Monitoring of Government Projects was done
Q1 Progressive Performance report was successfully submitted
Budget conference was done
DTPC meetings were conducted

VOTE: 862 Kibuku District**Quarter 2****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	20,959	55%	12,480
District Unconditional Grant Non-Wage	6,000	6,000	3,000	50%	1,500
District Unconditional Grant Wage	27,919	27,919	13,959	50%	6,980
Locally Raised Revenues	4,000	4,000	4,000	100%	4,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	37,919	37,919	20,959	55%	12,480
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,919	27,919	13,904	50%	6,954
Non Wage	10,000	10,000	6,469	65%	5,085
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	37,919	37,919	20,374	54%	12,039
C: Unspent Balances					
Recurrent Balances			586		
Wage			55		
Non Wage			531		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			586		

Summary of Department Revenues and Expenditure by Source

VOTE: 862 Kibuku District

Quarter 2

SECTION B : Summary by Department

The department had an annual approved budget of shillings 37,919,000 during the financial year 2023/2024 out of which shillings 20,959,000 was received during quarter one representing 55% of the budget. Analysis of the revenues shows that the department realized 55% of the recurrent revenues. Further analysis shows that wage and district unconditional grant non-wage stood at 50% with no locally raised revenues and Development revenues. The department had a total expenditure of shillings 20,374,000 during the quarter representing 54%. An analysis of the expenditure shows that the department spent 50% of the wage, 65% of the non-wage while the development expenditure stood at 0%. By the end of the quarter, the department had a total unspent balance of shillings 586,000 which was entirely recurrent balances.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Payment of staff salary was done. Audit of lower local governments, Audit of departments at the district headquarters, U.P.E and U.S.E funds to both secondary and primary schools, purchase of assorted stationary, Subscription, Maintenance of department motorcycle, Submission of quarterly reports to the MOFPED

VOTE: 862 Kibuku District**Quarter 2****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					
<i>Recurrent Revenues</i>	12,565	12,565	6,282	50%	3,141
Programme Conditional Grant - Non Wage Recurrent	12,565	12,565	6,282	50%	3,141
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	12,565	12,565	6,282	50%	3,141
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	0	0	0	0%	0
Non Wage	12,565	12,565	6,281	50%	3,141
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	12,565	12,565	6,281	50%	3,141
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			1		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

The department had an annual approved budget of shillings 12,565,000 during the financial year 2023/2024 out of which shillings 6,282,000 were realized during quarter one representing 50% of the budget. Analysis of the revenues shows that the department realized 50% of the recurrent revenues and this was solely sector conditional grant non-wage. The department had a total expenditure of shillings 6,281,000 during the quarter representing 50%. By the end of the quarter, the department had a total unspent balance of shillings 0.

Reasons for unspent balances on the bank account

NA

VOTE: 862 Kibuku District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Procured 2 reams and a packet of pens for office operations.
monitored PDM beneficiaries in 10 Parishes
Market information collected
Trained 100 PDM and EMYOOGA sacco leaders

VOTE: 862 Kibuku District**Quarter 2****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*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	3,364
221009 Welfare and Entertainment	1,000	185
223004 Guard and Security services	4,800	1,200
223005 Electricity	2,000	600
223006 Water	1,500	400
227001 Travel inland	8,158	2,040
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	5,000	1,250
Total for Budget Output	39,258	12,039
Wage	0	0
Non-Wage	39,258	12,039
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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,187,778	277,074
Total for Budget Output	1,187,778	277,074
Wage	1,187,778	277,074

VOTE: 862 Kibuku District**Quarter 2****Department: 010 Administration**

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

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	779,194	0
312121 Non-Residential Buildings - Acquisition	28,219	0
313121 Non-Residential Buildings - Improvement	17,466	0
Total for Budget Output	824,879	0
	Wage	0
	Non-Wage	528,898
	GoU Dev	295,981
	Ext Finance	0

Budget Output: 390012 Implementation of Pension Reforms

N / A

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

Item	Approved Budget	Spent
273104 Pension	390,135	73,950
273105 Gratuity	210,390	204,614
352880 Salary Arrears Budgeting	22,518	0
352881 Pension and Gratuity Arrears Budgeting	25,920	0
Total for Budget Output	648,963	278,565
	Wage	0
	Non-Wage	648,963
	GoU Dev	0
	Ext Finance	0

Budget Output: 390017 Public Service Performance management

N / A

VOTE: 862 Kibuku District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,200	0
221003 Staff Training	18,962	13,873
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	6,188	1,943
221012 Small Office Equipment	400	400
227001 Travel inland	2,000	2,000
Total for Budget Output	34,350	18,816
Wage	0	0
Non-Wage	9,188	4,943
GoU Dev	25,162	13,873
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**

Paid staff salaries and salary arrears, procurement of stationary and small office equipment. there was no variation

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	600
221009 Welfare and Entertainment	4,200	1,350
221011 Printing, Stationery, Photocopying and Binding	1,800	1,200
221012 Small Office Equipment	800	400
222001 Information and Communication Technology Services.	400	400
225101 Consultancy Services	20,000	3,390
227001 Travel inland	12,582	3,145
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	5,662	1,750
Total for Budget Output	58,044	15,235
Wage	0	0
Non-Wage	58,044	15,235

VOTE: 862 Kibuku District

Quarter 2

Department: 010 Administration

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

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	400	
227001 Travel inland	700	300	
Total for Budget Output	1,500	700	
	Wage	0	
	Non-Wage	700	
	GoU Dev	0	
	Ext Finance	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	50	
Total for Budget Output	1,500	400	
	Wage	0	
	Non-Wage	400	
	GoU Dev	0	
	Ext Finance	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	

VOTE: 862 Kibuku District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	347,681
Total for Budget Output	37,937	347,681
Wage	0	0
Non-Wage	23,827	192,636
GoU Dev	14,110	155,045
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		<i>UShs Thousand</i>
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	954,260
Wage	1,187,778	277,074
Non-Wage	1,326,178	508,267
GoU Dev	335,252	168,918
Ext Finance	0	0

VOTE: 862 Kibuku District**Quarter 2****Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Nil NA NIL

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

Item	Approved Budget	Spent
227001 Travel inland	19,000	2,450
Total for Budget Output	19,000	2,450
Wage	0	0
Non-Wage	19,000	2,450
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

nil NA NIL

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

Item	Approved Budget	Spent
211101 General Staff Salaries	345,839	48,121
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	150
221016 Systems Recurrent costs	30,000	7,228
221017 Membership dues and Subscription fees.	6,000	1,500
227001 Travel inland	20,000	4,950
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	66,448
Wage	345,839	48,121
Non-Wage	81,159	18,328
GoU Dev	0	0

VOTE: 862 Kibuku District

Quarter 2

Department: 020 Finance

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

Budget Output: 000061 Management of Government Accounts

N/A

Expenditures incurred in the Quarter to deliver outputs *UShs 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	68,898
Wage	345,839	48,121
Non-Wage	100,159	20,778
GoU Dev	7,000	0
Ext Finance	0	0

VOTE: 862 Kibuku District**Quarter 2****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		
Payment of salaries, Payment of Councilors' allowances, Payment of honoraria,	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,800	0	
227001 Travel inland	2,740	765	
Total for Budget Output	12,540	765	
Wage	0	0	
Non-Wage	12,540	765	
GoU Dev	0	0	
Ext Finance	0	0	

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

Payment of staff salaries and Allowances to the DSC members	Payment of staff salaries and Allowances to the DSC members	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	288,490	56,801	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,576	3,233	
211107 Boards, Committees and Council Allowances	2,400	1,200	
221001 Advertising and Public Relations	1,200	0	
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	62,290	
Wage	288,490	56,801	
Non-Wage	20,400	5,489	
GoU Dev	0	0	

VOTE: 862 Kibuku District**Quarter 2****Department: 030 Statutory bodies**

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

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

publishing of adverts NA

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	7,000
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	1,500	199
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	2,000	1,727
Total for Budget Output	30,100	11,076
Wage	0	0
Non-Wage	30,100	11,076
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 120007 Support Services****PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security**

Payment of allowances to Land board members Payment of allowances to Land board members N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,940	1,375
Total for Budget Output	5,940	1,375
Wage	0	0
Non-Wage	5,940	1,375
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening**

VOTE: 862 Kibuku District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
Allowances for committee sittings, Council sittings, Business Committee sittings, Sargent at Arms and Top up on Emoluments, vehicle maintenance, Water and Electricity bills, stationery.	Allowances for committee sittings, Council sittings, Business Committee sittings, Sargent at Arms and Top up on Emoluments, vehicle maintenance, Water and Electricity bills, stationery.	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	148,168	65,624
221009 Welfare and Entertainment	4,000	1,029
221011 Printing, Stationery, Photocopying and Binding	2,000	950
221012 Small Office Equipment	1,000	425
223005 Electricity	500	350
223006 Water	500	100
227001 Travel inland	4,416	2,820
227004 Fuel, Lubricants and Oils	26,880	11,512
228002 Maintenance-Transport Equipment	10,000	2,500
Total for Budget Output	197,465	85,310
Wage	0	0
Non-Wage	197,465	85,310
GoU Dev	0	0
Ext Finance	0	0
Total for Department	554,935	160,816
Wage	288,490	56,801
Non-Wage	266,445	104,014
GoU Dev	0	0
Ext Finance	0	0

VOTE: 862 Kibuku District**Quarter 2****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		
	Salaries were paid to 11 staff,5000 heads of cattle were vaccinated against FMD, 1380 farmers were trained under PDM, Inspection and quality assurance of goods done, assorted stationery procured,3 coordination visits to MAAIF made and 1 vehicle repaired.	Wage was Inadequate to pay the 10 staff who missed the December,2023 pay.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	720,526	174,647	
Total for Budget Output	720,526	174,647	
Wage	720,526	174,647	
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	Training of beneficiaries at sub county level and monitoring of the projects were done	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ 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	174,647	
Wage	720,526	174,647	

VOTE: 862 Kibuku District

Quarter 2

Non-Wage	0	0
GoU Dev	252,000	0
Ext Finance	0	0

VOTE: 862 Kibuku District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
263310 Sector Development Grant	234,504	7,402
Total for Budget Output	234,504	7,402
Wage	0	0
Non-Wage	0	0
GoU Dev	234,504	7,402
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

General staff salaries paid	General staff salaries paid
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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	Transfer of PHC funds to all public health facilities
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,258,145	1,087,828
263308 Sector Conditional Grant (Non-Wage)	662,728	165,682
Total for Budget Output	4,920,873	1,253,510
Wage	4,258,145	1,087,828
Non-Wage	662,728	165,682
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 862 Kibuku District**Quarter 2****Department: 050 Health**

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	1,500	375
225204 Monitoring and Supervision of capital work	22,186	11,093
227001 Travel inland	85,240	32,578
228002 Maintenance-Transport Equipment	19,000	2,580
228004 Maintenance-Other Fixed Assets	1,000	0
263303 District Discretionary Development Equalization Grant	155,302	2,798
Total for Budget Output	287,729	50,299
Wage	0	0
Non-Wage	65,868	14,276
GoU Dev	221,860	36,023
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	780,000	7,035
Total for Budget Output	780,000	7,035
Wage	0	0
Non-Wage	80,000	0
GoU Dev	0	0
Ext Finance	700,000	7,035
Total for Department	6,223,106	1,318,246
Wage	4,258,145	1,087,828
Non-Wage	808,596	179,958
GoU Dev	456,364	43,425
Ext Finance	700,000	7,035

VOTE: 862 Kibuku District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	2,500
225204 Monitoring and Supervision of capital work	25,000	12,500
228001 Maintenance-Buildings and Structures	31,153	14,000
312121 Non-Residential Buildings - Acquisition	170,000	82,214
313121 Non-Residential Buildings - Improvement	100,000	26,769
Total for Budget Output	331,153	137,983
Wage	0	0
Non-Wage	0	0
GoU Dev	331,153	137,983
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,278,055	0
Total for Budget Output	1,278,055	0
Wage	0	0
Non-Wage	1,278,055	0
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 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	335	167
Total for Budget Output	335	167
Wage	0	0
Non-Wage	0	0
GoU Dev	335	167
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

N/A	payment of salaries to all primary teachers in the district	Retired teachers not yet replaced
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	6,445,823	1,566,896	
Total for Budget Output	6,445,823	1,566,896	
Wage	6,445,823	1,566,896	
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		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	730,440	0	
Total for Budget Output	730,440	0	
Wage	0	0	
Non-Wage	730,440	0	

VOTE: 862 Kibuku District**Quarter 2****Department: 060 Education**

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

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	10,000	2,500	
225204 Monitoring and Supervision of capital work	10,000	5,000	
312121 Non-Residential Buildings - Acquisition	92,399	0	
Total for Budget Output	112,399	7,500	
	Wage	0	
	Non-Wage	0	
	GoU Dev	112,399	
	Ext Finance	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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,218,029	796,430	
Total for Budget Output	3,218,029	796,430	
	Wage	3,218,029	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 862 Kibuku District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,824	0
Total for Budget Output	20,824	0
Wage	0	0
Non-Wage	20,824	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	34,630	24,150
Total for Budget Output	34,630	24,150
Wage	0	0
Non-Wage	34,630	24,150
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	530
221009 Welfare and Entertainment	1,000	330
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	330
223001 Property Management Expenses	1,600	230
223005 Electricity	600	200
227001 Travel inland	106,564	0
227004 Fuel, Lubricants and Oils	20,000	0
228001 Maintenance-Buildings and Structures	150,000	2,304

VOTE: 862 Kibuku District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	306,764	3,924
Wage	0	0
Non-Wage	306,764	3,924
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**

N/A	NA	N/A
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	45,898	11,534
Total for Budget Output	45,898	11,534
Wage	45,898	11,534
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,524,349	2,548,583
Wage	9,709,750	2,374,859
Non-Wage	2,370,713	28,074
GoU Dev	443,887	145,650
Ext Finance	0	0

VOTE: 862 Kibuku District**Quarter 2****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.		
	Kamolokin-Nabuli-Nangaiza road maintained (7.3km)	N/A

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	700	
221009 Welfare and Entertainment	2,000	800	
221011 Printing, Stationery, Photocopying and Binding	1,500	750	
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	3,519	
227001 Travel inland	26,000	12,840	
228002 Maintenance-Transport Equipment	101,700	47,650	
263311 Transitional Development Grant	988,038	135,873	
Total for Budget Output	1,139,038	202,132	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,139,038	202,132	
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**

N/A

Heavy rains and breakdown of road equipment

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221012 Small Office Equipment	400	200	

VOTE: 862 Kibuku District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	400	0
227001 Travel inland	13,003	3,365
228002 Maintenance-Transport Equipment	13,380	1,940
263402 Transfer to Other Government Units	229,768	105,841
Total for Budget Output	256,952	111,346
Wage	0	0
Non-Wage	256,952	111,346
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N/A

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

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases"**

HIV sensitization meetings held NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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

VOTE: 862 Kibuku District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	40,033
	Total for Budget Output	163,723	40,033
	Wage	163,723	40,033
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,598,853	353,511
	Wage	163,723	40,033
	Non-Wage	294,952	111,346
	GoU Dev	1,140,179	202,132
	Ext Finance	0	0

VOTE: 862 Kibuku District**Quarter 2****Department: 080 Water**

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	3,280	1,278	
221009 Welfare and Entertainment	2,000	300	
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	8,780	
225203 Appraisal and Feasibility Studies for Capital Works	49,200	24,600	
225204 Monitoring and Supervision of capital work	33,788	16,403	
227001 Travel inland	51,716	13,148	
228002 Maintenance-Transport Equipment	8,096	875	
263310 Sector Development Grant	712,920	-89,606	
263311 Transitional Development Grant	14,815	5,080	
312121 Non-Residential Buildings - Acquisition	29,500	1,080	
Total for Budget Output	934,735	-17,562	
Wage	0	0	
Non-Wage	68,092	16,101	
GoU Dev	866,643	-33,663	
Ext Finance	0	0	
Total for Department	934,735	-17,562	
Wage	0	0	
Non-Wage	68,092	16,101	
GoU Dev	866,643	-33,663	
Ext Finance	0	0	

VOTE: 862 Kibuku District

Quarter 2

Non-Wage	35,320	9,094
GoU Dev	0	0
Ext Finance	0	0

VOTE: 862 Kibuku District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	13,210	3,409
Total for Budget Output	13,210	3,409
Wage	0	0
Non-Wage	13,210	3,409
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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	29,520	11,395
Total for Budget Output	29,520	11,395
Wage	0	0
Non-Wage	29,520	11,395
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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,200	1,318

VOTE: 862 Kibuku District**Quarter 2****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 1,318
	Wage	0 0
	Non-Wage	4,200 1,318
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

Organise and conduct community gala on culture NA

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	528	261
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	994
	Total for Budget Output	8,921 1,255
	Wage	0 0
	Non-Wage	8,921 1,255
	GoU Dev	0 0

VOTE: 862 Kibuku District**Quarter 2****Department: 100 Community Based Services**

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

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth**

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

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

NA

Nil

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

Item	Approved Budget	Spent
227001 Travel inland	29,899	2,343
Total for Budget Output	29,899	2,343
Wage	0	0
Non-Wage	29,899	2,343
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth**

operation of joint UWEP and YLP activities NA

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	2,000	0
227001 Travel inland	4,500	1,080
282101 Donations	147,283	0
Total for Budget Output	153,783	1,080
Wage	0	0
Non-Wage	153,783	1,080
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 2

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	151,058	37,959	
227001 Travel inland	5,228	0	
Total for Budget Output	156,286	37,959	
Wage	151,058	37,959	
Non-Wage	5,228	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	400,198	58,759	
Wage	151,058	37,959	
Non-Wage	249,140	20,800	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 862 Kibuku District**Quarter 2****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		
N/A	NA	This is to be implemented in the third quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,000	500	
Total for Budget Output	1,000	500	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,000	500	
Ext Finance	0	0	

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

Salaries paid to the staff. NA

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

Payment of Staff Salaries.	Payment of staff salaries	We did not have enough money to pay retention and to procure the Laptop Computer.
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Data collected, analysed and Disseminated, Mentoring of LLGs on key development projects. NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	44,000	10,626	
221008 Information and Communication Technology Supplies.	3,000	0	
227001 Travel inland	45,776	22,632	
312121 Non-Residential Buildings - Acquisition	85,765	0	

VOTE: 862 Kibuku District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	178,541 33,258
	Wage	44,000 10,626
	Non-Wage	0 0
	GoU Dev	134,541 22,632
	Ext Finance	0 0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PAF Monitoring, Vehicle maintenance.

There was PAF monitoring and the Vehicle was maintained NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	44,258
	Wage	44,000	10,626
	Non-Wage	44,000	10,500
	GoU Dev	135,541	23,132
	Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,919	6,954
Total for Budget Output	27,919	6,954
Wage	27,919	6,954
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

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

Audit of lower local governments, Audit of departments at the district headquarters, U.P.E and U.S.E funds to both secondary and primary schools, purchase of assorted stationary, Subscription, Maintenance of department motorcycle, Submission of quarterly

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	100
221017 Membership dues and Subscription fees.	750	125
227001 Travel inland	9,050	4,860
Total for Budget Output	10,000	5,085
Wage	0	0
Non-Wage	10,000	5,085
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,919	12,039
Wage	27,919	6,954

VOTE: 862 Kibuku District

Quarter 2

Non-Wage	10,000	5,085
GoU Dev	0	0
Ext Finance	0	0

VOTE: 862 Kibuku District**Quarter 2****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		
	purchased four reams of paper	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**

	10 SACCOS WERE SENSITISED ON GOVANANCE	10 SACCOS WERE SENSITISED ON GOVANANCE
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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 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,197	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 2****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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	3,839
221009 Welfare and Entertainment	1,000	435
223004 Guard and Security services	4,800	2,100
223005 Electricity	2,000	1,000
223006 Water	1,500	750
227001 Travel inland	8,158	3,849
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	5,000	2,500
Total for Budget Output	39,258	20,473
Wage	0	0
Non-Wage	39,258	20,473
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

N / A

VOTE: 862 Kibuku District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,187,778	574,019
Total for Budget Output	1,187,778	574,019
Wage	1,187,778	574,019
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Budget Output: 390012 Implementation of Pension Reforms

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	390,135	276,525
273105 Gratuity	210,390	204,614

VOTE: 862 Kibuku District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	22,518	22,518
352881 Pension and Gratuity Arrears Budgeting	25,920	25,920
Total for Budget Output	648,963	529,577
Wage	0	0
Non-Wage	648,963	529,577
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,200	0
221003 Staff Training	18,962	13,873
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	6,188	3,355
221012 Small Office Equipment	400	400
227001 Travel inland	2,000	2,000
Total for Budget Output	34,350	20,228
Wage	0	0
Non-Wage	9,188	6,355
GoU Dev	25,162	13,873
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

VOTE: 862 Kibuku District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060504 Human Resource management services

Payment of staff salaries	Payment of staff salaries, paid for CAO's travels to line ministries, printed reports and conducted support supervision to LLG and procurement of stationary and small office equipment.	there was no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	600
221009 Welfare and Entertainment	4,200	2,300
221011 Printing, Stationery, Photocopying and Binding	1,800	1,400
221012 Small Office Equipment	800	400
222001 Information and Communication Technology Services.	400	400
225101 Consultancy Services	20,000	13,390
227001 Travel inland	12,582	5,145
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	5,662	2,375
Total for Budget Output	58,044	32,010
Wage	0	0
Non-Wage	58,044	32,010
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\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	400
227001 Travel inland	700	300
Total for Budget Output	1,500	700
Wage	0	0

VOTE: 862 Kibuku District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,500	700
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Dissemination of Information

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	300
221011 Printing, Stationery, Photocopying and Binding	800	400
227001 Travel inland	100	50
Total for Budget Output	1,500	750
Wage	0	0
Non-Wage	1,500	750
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	446,156
Total for Budget Output	37,937	446,156
Wage	0	0
Non-Wage	23,827	291,111
GoU Dev	14,110	155,045
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 862 Kibuku District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	7,500
Total for Budget Output	15,000	7,500
Wage	0	0
Non-Wage	15,000	7,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,849,208	1,631,413
Wage	1,187,778	574,019
Non-Wage	1,326,178	888,477
GoU Dev	335,252	168,918
Ext Finance	0	0

VOTE: 862 Kibuku District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Preparation and Production of Financial Statements, Mentoring and Supervision of LLGs on Book Keeping and Annual Accounts Submitted to the Line Ministries, Audit Queries responded to. Expenditure Mgt Services and Accounting Services	Payment for submission of local revenue details to ministry of finance, Payment for re-organizing of the district stores, Payment to enable mentoring of lower local Government on book keeping, Facilitation for following up of the IPFs for the ex-Gratia	NIL
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	19,000	7,072
Total for Budget Output	19,000	7,072
Wage	0	0
Non-Wage	19,000	7,072
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Payment of Staff Salaries, Fuel, ULGA Subscriptions, IFMS Recurrent Costs, Supervisions and Monitoring, Engraving of District Assets, Revenue mobilisation Exercises and Budget Implementation and Monitoring, Small Office Equipment and Office Consumables	Payment of salary for the staff , payment for ULGA Subscription, payment for purchase of office stationary for CFOs office , purchase of stationary items for the IFMS Printer, purchase of yaaka for the IFMS system, payment for cleaning materials	NIL
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	345,839	98,159
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	1,000	400

VOTE: 862 Kibuku District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	14,240
221017 Membership dues and Subscription fees.	6,000	3,000
227001 Travel inland	20,000	8,950
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	5,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,159	0
Total for Budget Output	426,998	133,749
Wage	345,839	98,159
Non-Wage	81,159	35,590
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	7,000	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	140,821
Wage	345,839	98,159
Non-Wage	100,159	42,662
GoU Dev	7,000	0
Ext Finance	0	0

VOTE: 862 Kibuku District**Quarter 2****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, Payment of honoraria,		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,800	2,405
227001 Travel inland	2,740	1,357
Total for Budget Output	12,540	3,762
Wage	0	0
Non-Wage	12,540	3,762
GoU Dev	0	0
Ext Finance	0	0

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

Payment of staff salaries and Allowances to the DSC members	Payment of staff salaries and Allowances to the DSC members	N/A
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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
211101 General Staff Salaries	288,490	118,939
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,576	5,952
211107 Boards, Committees and Council Allowances	2,400	1,200
221001 Advertising and Public Relations	1,200	125
221009 Welfare and Entertainment	1,600	800
221011 Printing, Stationery, Photocopying and Binding	1,124	562
227001 Travel inland	1,500	750
Total for Budget Output	308,890	128,328

VOTE: 862 Kibuku District**Quarter 2****Department: 030 Statutory bodies**

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

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

publishing of adverts

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	3,300
221001 Advertising and Public Relations	18,500	13,230
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	1,500	199
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	2,000	1,727
Total for Budget Output	30,100	18,956
	Wage	0
	Non-Wage	30,100
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Security**Budget Output: 120007 Support Services****PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security**

Payment of allowances to Land board members Payment of allowances to Land board members N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,940	2,859
Total for Budget Output	5,940	2,859
	Wage	0

VOTE: 862 Kibuku District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	5,940
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

Allowances for committee sittings, Council sittings, Business Committee sittings, Sargent at Arms and Top up on Emoluments, vehicle maintenance, Water and Electricity bills, stationery.	Allowances for committee sittings, Council sittings, Business Committee sittings, Sargent at Arms and Top up on Emoluments, vehicle maintenance, Water and Electricity bills, stationery.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	148,168	80,431
221009 Welfare and Entertainment	4,000	1,829
221011 Printing, Stationery, Photocopying and Binding	2,000	1,200
221012 Small Office Equipment	1,000	550
223005 Electricity	500	350
223006 Water	500	100
227001 Travel inland	4,416	3,315
227004 Fuel, Lubricants and Oils	26,880	16,822
228002 Maintenance-Transport Equipment	10,000	5,000
Total for Budget Output	197,465	109,596
Wage	0	0
Non-Wage	197,465	109,596
GoU Dev	0	0
Ext Finance	0	0
Total for Department	554,935	263,501
Wage	288,490	118,939
Non-Wage	266,445	144,562
GoU Dev	0	0
Ext Finance	0	0

VOTE: 862 Kibuku District**Quarter 2****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 maintenance, 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

Salaries were paid to 11 staff, 5000 heads of cattle were vaccinated against FMD, 1380 farmers were trained under PDM, Inspection and quality assurance of goods done, assorted stationery procured, 3 coordination visits to MAAIF made and 1 vehicle repaired.

Wage was inadequate to pay the 10 staff who missed the December, 2023 pay.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	720,526	354,778
Total for Budget Output	720,526	354,778
Wage	720,526	354,778
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.

Training of beneficiaries at sub county level and monitoring of the projects were done N/A

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

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

VOTE: 862 Kibuku District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	354,778
Wage	720,526	354,778
Non-Wage	0	0
GoU Dev	252,000	0
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263310 Sector Development Grant	234,504	7,402
Total for Budget Output	234,504	7,402
Wage	0	0
Non-Wage	0	0
GoU Dev	234,504	7,402
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

Transfer of PHC funds to all public health facilities	Transfer of PHC funds to all public health facilities	Transfer of PHC funds to all public health facilities
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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
211101 General Staff Salaries	4,258,145	2,152,364
263308 Sector Conditional Grant (Non-Wage)	662,728	331,364
Total for Budget Output	4,920,873	2,483,728
Wage	4,258,145	2,152,364
Non-Wage	662,728	331,364
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 862 Kibuku District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	725
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	1,500	750
225204 Monitoring and Supervision of capital work	22,186	11,093
227001 Travel inland	85,240	40,266
228002 Maintenance-Transport Equipment	19,000	5,295
228004 Maintenance-Other Fixed Assets	1,000	250
263303 District Discretionary Development Equalization Grant	155,302	2,798
Total for Budget Output	287,729	61,677
Wage	0	0
Non-Wage	65,868	25,654
GoU Dev	221,860	36,023
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	780,000	7,035
Total for Budget Output	780,000	7,035
Wage	0	0
Non-Wage	80,000	0
GoU Dev	0	0

VOTE: 862 Kibuku District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	700,000 7,035
	Total for Department	6,223,106 2,559,842
	Wage	4,258,145 2,152,364
	Non-Wage	808,596 357,018
	GoU Dev	456,364 43,425
	Ext Finance	700,000 7,035

VOTE: 862 Kibuku District**Quarter 2****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	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	2,500
225204 Monitoring and Supervision of capital work	25,000	12,500
228001 Maintenance-Buildings and Structures	31,153	14,000
312121 Non-Residential Buildings - Acquisition	170,000	82,214
313121 Non-Residential Buildings - Improvement	100,000	26,769
Total for Budget Output	331,153	137,983
Wage	0	0
Non-Wage	0	0
GoU Dev	331,153	137,983
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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
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 2****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	167
Total for Budget Output	335	167
Wage	0	0
Non-Wage	0	0
GoU Dev	335	167
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Payment of staff salaries to Primary teachers

payment of salaries to all primary teachers in the district

Retired teachers not yet replaced

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	3,178,351
Total for Budget Output	6,445,823	3,178,351
Wage	6,445,823	3,178,351
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 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	2,500
225204 Monitoring and Supervision of capital work	10,000	5,000
312121 Non-Residential Buildings - Acquisition	92,399	0
Total for Budget Output	112,399	7,500
Wage	0	0
Non-Wage	0	0
GoU Dev	112,399	7,500
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,218,029	1,576,126

VOTE: 862 Kibuku District**Quarter 2****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
	Wage	3,218,029
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	20,824	6,941
	Total for Budget Output	20,824
	Wage	0
	Non-Wage	20,824
	GoU Dev	0
	Ext Finance	0

Budget Output: 320014 Examinations and Assessments

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	34,630	26,150
	Total for Budget Output	34,630
	Wage	0
	Non-Wage	34,630
	GoU Dev	0
	Ext Finance	0

VOTE: 862 Kibuku District**Quarter 2****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	1,000
221009 Welfare and Entertainment	1,000	330
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
222001 Information and Communication Technology Services.	1,000	330
223001 Property Management Expenses	1,600	530
223005 Electricity	600	200
227001 Travel inland	106,564	35,517
227004 Fuel, Lubricants and Oils	20,000	6,666
228001 Maintenance-Buildings and Structures	150,000	2,304
228002 Maintenance-Transport Equipment	20,000	6,451
Total for Budget Output	306,764	54,328
Wage	0	0
Non-Wage	306,764	54,328
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 Payment of salaries to District education staff 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	45,898	22,911
Total for Budget Output	45,898	22,911
Wage	45,898	22,911

VOTE: 862 Kibuku District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	12,524,349 5,679,955
	Wage	9,709,750 4,777,388
	Non-Wage	2,370,713 756,917
	GoU Dev	443,887 145,650
	Ext Finance	0 0

VOTE: 862 Kibuku District

Quarter 2

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	Mechanized maintenance of Kamolokin-Nabuli-Nangaiza road (7.3km)	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	800	0
221003 Staff Training	2,500	0
221008 Information and Communication Technology Supplies.	2,000	700
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	750
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	3,519
227001 Travel inland	26,000	12,840
228002 Maintenance-Transport Equipment	101,700	50,650
263311 Transitional Development Grant	988,038	135,873
Total for Budget Output	1,139,038	205,332
Wage	0	0
Non-Wage	0	0
GoU Dev	1,139,038	205,332
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Maintenance of Community Access Roads	N/A	Heavy rains and breakdown of road equipment
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VOTE: 862 Kibuku District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	400	200
223005 Electricity	400	0
227001 Travel inland	13,003	7,451
228002 Maintenance-Transport Equipment	13,380	3,935
263402 Transfer to Other Government Units	229,768	116,244
Total for Budget Output	256,952	127,830
Wage	0	0
Non-Wage	256,952	127,830
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	38,000	0
Total for Budget Output	38,000	0
Wage	0	0
Non-Wage	38,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

HIV sensitization meetings held

VOTE: 862 Kibuku District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,140	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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	163,723	80,773
Total for Budget Output	163,723	80,773
Wage	163,723	80,773
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,598,853	413,934
Wage	163,723	80,773
Non-Wage	294,952	127,830
GoU Dev	1,140,179	205,332
Ext Finance	0	0

VOTE: 862 Kibuku District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,280	1,640
221009 Welfare and Entertainment	2,000	650
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
223005 Electricity	1,000	0
224005 Laboratory supplies and services	6,420	0
225202 Environment Impact Assessment for Capital Works	20,000	8,780
225203 Appraisal and Feasibility Studies for Capital Works	49,200	24,600
225204 Monitoring and Supervision of capital work	33,788	16,403
227001 Travel inland	51,716	25,851
228002 Maintenance-Transport Equipment	8,096	2,695
263310 Sector Development Grant	712,920	0
263311 Transitional Development Grant	14,815	5,080
312121 Non-Residential Buildings - Acquisition	29,500	1,080
Total for Budget Output	934,735	87,779
Wage	0	0
Non-Wage	68,092	31,836
GoU Dev	866,643	55,943
Ext Finance	0	0
Total for Department	934,735	87,779
Wage	0	0
Non-Wage	68,092	31,836
GoU Dev	866,643	55,943
Ext Finance	0	0

VOTE: 862 Kibuku District**Quarter 2****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	250,533	124,061
221011 Printing, Stationery, Photocopying and Binding	400	200
221012 Small Office Equipment	331	165
224003 Agricultural Supplies and Services	1,300	650
227001 Travel inland	32,450	15,487
228002 Maintenance-Transport Equipment	564	282
Total for Budget Output	285,579	140,845
Wage	250,533	124,061
Non-Wage	35,045	16,784
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 Nil Nil

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	275	137
Total for Budget Output	275	137
Wage	0	0
Non-Wage	275	137

VOTE: 862 Kibuku District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	285,854
	Wage	124,061
	Non-Wage	16,921
	GoU Dev	0
	Ext Finance	0

VOTE: 862 Kibuku District**Quarter 2****Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	13,210	6,605
Total for Budget Output	13,210	6,605
Wage	0	0
Non-Wage	13,210	6,605
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
and provide psychosocial support to clients

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	29,520	14,043
Total for Budget Output	29,520	14,043
Wage	0	0
Non-Wage	29,520	14,043
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 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	4,200	2,100
Total for Budget Output	4,200	2,100
Wage	0	0
Non-Wage	4,200	2,100
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

Organise and conduct community gala on culture

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
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 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	528	261
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	1,734
Total for Budget Output	8,921	1,995
Wage	0	0
Non-Wage	8,921	1,995
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth**

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

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

inspection and supervision of child care institution inspected and supervised child care institution Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	29,899	2,343
Total for Budget Output	29,899	2,343
Wage	0	0
Non-Wage	29,899	2,343
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

VOTE: 862 Kibuku District**Quarter 2****Department: 100 Community Based Services**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	2,000	0
227001 Travel inland	4,500	1,750
282101 Donations	147,283	0
Total for Budget Output	153,783	1,750
Wage	0	0
Non-Wage	153,783	1,750
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 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 2

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 staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	151,058	75,475
227001 Travel inland	5,228	0
Total for Budget Output	156,286	75,475
Wage	151,058	75,475
Non-Wage	5,228	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	400,198	104,311
Wage	151,058	75,475
Non-Wage	249,140	28,836
GoU Dev	0	0
Ext Finance	0	0

VOTE: 862 Kibuku District**Quarter 2****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	This is to be implemented in the third quarter

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	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	500
Ext Finance	0	0

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

Salaries paid to the staff.

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

Payment of staff salaries, Procurement of a Laptop, Payment of retention.	Payment of staff salaries	We did not have enough money to pay retention and to procure the Laptop Computer.
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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.

VOTE: 862 Kibuku District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	44,000	21,250
221008 Information and Communication Technology Supplies.	3,000	0
227001 Travel inland	45,776	22,632
312121 Non-Residential Buildings - Acquisition	85,765	0
Total for Budget Output	178,541	43,882
Wage	44,000	21,250
Non-Wage	0	0
GoU Dev	134,541	22,632
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PAF Monitoring, Vehicle maintenance There was PAF monitoring and the Vehicle was maintained NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,000
221016 Systems Recurrent costs	20,000	10,000
227001 Travel inland	18,000	9,000
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Budget Output	44,000	21,000
Wage	0	0
Non-Wage	44,000	21,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	223,542	65,382
Wage	44,000	21,250
Non-Wage	44,000	21,000

VOTE: 862 Kibuku District

Quarter 2

GoU Dev	135,541	23,132
Ext Finance	0	0

VOTE: 862 Kibuku District

Quarter 2

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	27,919	13,904
Total for Budget Output	27,919	13,904
Wage	27,919	13,904
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls**PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims**

Audit of lower local governments, Audit of departments at the district headquarters, U.P.E and U.S.E funds to both secondary and primary schools, purchase of assorted stationary, Subscription, Maintenance of department motorcycle, Submission of quarterly reports to the MOFPED

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	100
221017 Membership dues and Subscription fees.	750	125
227001 Travel inland	9,050	6,244
Total for Budget Output	10,000	6,469
Wage	0	0
Non-Wage	10,000	6,469

VOTE: 862 Kibuku District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	37,919
	Wage	27,919
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

VOTE: 862 Kibuku District**Quarter 2****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.	purchased four reams of paper	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	370	185
Total for Budget Output	370	185
Wage	0	0
Non-Wage	370	185
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.

10 SACCOS WERE
SENSITISED ON
GOVANANCE

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	9,998	4,998
Total for Budget Output	9,998	4,998
Wage	0	0
Non-Wage	9,998	4,998
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services**Programme: 07 Private Sector Development**

VOTE: 862 Kibuku District**Quarter 2****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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SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Repair, maintenance and Procurement of motor cycle fuel.

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,197	1,098
Total for Budget Output	2,197	1,098
Wage	0	0
Non-Wage	2,197	1,098
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,565	6,281
Wage	0	0
Non-Wage	12,565	6,281
GoU Dev	0	0
Ext Finance	0	0

VOTE: 862 Kibuku District**Quarter 2****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 Q2
Public Service Pension Fund in place	Percentage	4	Paid pension and pension

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 Q2
Number of MDAs and LGs implementing the Balanced	Number	4	procured tonner and

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	4	bought IT supplies and also

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	4	stationary , office equipment

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 Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	Supported monitoring of U-

VOTE: 862 Kibuku District**Quarter 2****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: 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 Q2
% 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 Q2
Number of quarterly internal audit progress reports per	Percentage	2023-2024	N/A

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	4	Conducted RS meetings,

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 Q2
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 Q2
Number of fishers and fishing vessels licenced	Number	4	

VOTE: 862 Kibuku District**Quarter 2****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 Q2
Litres of Nitrogen produced	Number	2023-2024	250 litres

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	

SubProgramme: 04 Labour and employment services**Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number		Nil

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****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 Q2
Number of existing TVET institutions equipped with	Number		Institutions not fully

VOTE: 862 Kibuku District**Quarter 2****Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320016 Management of Education 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 Q2
Number of textbooks and other instructional materials	Number		N/A

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 Q2
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 Q2
Total Length(in Km) of acces roads maintained	Number	1	N/A

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	4	NA

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	71	70

VOTE: 862 Kibuku District**Quarter 2****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Tree Seedlings planted through District Forestry	Number	.05	Nil

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 Q2
GBV Case monitoring programme in place	Percentage	4	2

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 Q2
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 Q2
Communication strategy on promotion of norms, values	Percentage	4	2

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 Q2
CDMIS in place & operational	Yes/No	4	nil

VOTE: 862 Kibuku District**Quarter 2****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: 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 Q2
Number of laws, policies, frameworks on social protection,	Number	4	Nil

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 Q2
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 Q2
Number of Youth trained	Percentage	2023/2024	

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 Q2
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 Q2
Proportion of statistical reports with crosscutting issues like	Percentage	4	Paid salaries for quarter one

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 Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	4	

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 Q2
Cash management policy in place	Percentage	4	There was PAF monitoring

VOTE: 862 Kibuku District**Quarter 2****Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18030501 Facilitated Programme Secretariats with Financial Resources to be able to facilitated the program working groups to**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of NDPIII Programme Secretariats allocated resources	Number	4	Payment of staff salaries to

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	Payment of salary to staff,

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 Q2
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 Q2
Number of clients served by the Regional Business	Number	4	

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 Q2
Harmonized policy frameworks on Investment and trade in	Yes/No	4	

VOTE: 862 Kibuku District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237533 Buseta Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of Staff house at Buseta HC III	Buseta HC III	Programme Conditional Grant - Development		76,500	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSETAHEALTH CENTRE III	Buseta	Programme Conditional Grant - Non Wage Recurrent	0	25,950	12,975
BUSETAHEALTH CENTRE III	Buseta	Programme Conditional Grant - Non Wage Recurrent	0	21,146	10,573
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 2**

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

VOTE: 862 Kibuku District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237534 Tirinyi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Tirinyi Sub County	Tirinyi	Other Transfers from Central Government Uganda Road Fund (URF)		7,202	0
LCIII: 237535 Kagumu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABULI HEALTH CENTRE III	Nabuli	Programme Conditional Grant - Non Wage Recurrent	0	21,146	10,573
NABULI HEALTH CENTRE III	Nabuli	Programme Conditional Grant - Non Wage Recurrent	0	29,393	14,696
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237537 Kirika Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of staff house at Kirika HC III	Kirika	Programme Conditional Grant - Development		76,500	0
Construction of bathroom shade & 3 stance lined pit latrine for staff at Kirika HC III	Kirika	Programme Conditional Grant - Development		18,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRIIKA HEALTH CENTRE III	Kirika	Programme Conditional Grant - Non Wage Recurrent	0	21,146	10,573
KIRIIKA HEALTH CENTRE III	Kirika	Programme Conditional Grant - Non Wage Recurrent	0	27,985	13,993
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

VOTE: 862 Kibuku District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237537 Kirika Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kirika Sub County	Kirika	Other Transfers from Central Government Uganda Road Fund (URF)		3,757	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of 1 borehole in Nansyono village, Kirika s/c	Nansyono	Programme Conditional Grant - Development		23,419	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Saala T.Centre	Programme Conditional Grant - Development		2,500	0
LCIII: 237538 Kibuku Town Council					
Department: 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

VOTE: 862 Kibuku District**Quarter 2**

<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	0	105,730	52,865
KIBUKU HEALTH CENTRE IV	Kobolwa	Programme Conditional Grant - Non Wage Recurrent	0	47,662	23,831

VOTE: 862 Kibuku District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237538 Kibuku Town Council					
Department: 050 Health					
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

VOTE: 862 Kibuku District**Quarter 2**

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

VOTE: 862 Kibuku District**Quarter 2**

<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

VOTE: 862 Kibuku District**Quarter 2**

<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: 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

VOTE: 862 Kibuku District**Quarter 2**

<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: 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 Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224005 Laboratory supplies and services					
Safety Equipment - Cleaning Services	Kibuku	Programme Conditional Grant - Development		6,420	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	kibuku	Programme Conditional Grant - Development		20,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	kibuku	Programme Conditional Grant - Development		4,200	0
Feasibility Studies or Screening of Projects - Feasibility Study	Kibuku	Programme Conditional Grant - Development		45,000	0

VOTE: 862 Kibuku District**Quarter 2**

<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 Management					
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

VOTE: 862 Kibuku District**Quarter 2**

<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 Management					
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

VOTE: 862 Kibuku District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237538 Kibuku Town Council					
Department: 110 Planning					
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	0	10,573	5,287
KABWERI HEALTH CENTRE II	Kabweri	Programme Conditional Grant - Non Wage Recurrent	0	21,146	10,573
KABWERI HEALTH CENTRE II	Kabweri	Programme Conditional Grant - Non Wage Recurrent	0	15,804	7,902
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

VOTE: 862 Kibuku District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237539 Kabweri Subcounty					
Department: 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 Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Retention for drilled boreholes for F/Y 2022/2023 and Komodo Extension system	Komodo	Programme Conditional Grant - Development		41,000	0

VOTE: 862 Kibuku District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237540 Kibuku Subcounty					
Department: 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

VOTE: 862 Kibuku District**Quarter 2**

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

VOTE: 862 Kibuku District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237542 Kadama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADAMA HEALTH CENTRE III	Kadama	Programme Conditional Grant - Non Wage Recurrent	0	33,558	16,779
DODOI HEALTH CENTRE II	Dodoi	Programme Conditional Grant - Non Wage Recurrent	0	10,573	5,287
KADAMA HEALTH CENTRE III	Kadama	Programme Conditional Grant - Non Wage Recurrent	0	21,146	10,573
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

VOTE: 862 Kibuku District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257509 Goli-Goli Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Nabulanganga PS	Programme Conditional Grant - Development		2,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Goli-Goli Sub County	Goli-Goli	Other Transfers from Central Government Uganda Road Fund (URF)		5,270	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of 1 borehole in Buyumbu village, Goli-Goli s/c	Buyumbu	Programme Conditional Grant - Development		23,419	0
LCIII: 257511 Kakutu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LYAMA HC III	Lyama	Programme Conditional Grant - Non Wage Recurrent	0	21,146	10,573

VOTE: 862 Kibuku District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257511 Kakutu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LYAMA HC III	Lyama	Programme Conditional Grant - Non Wage Recurrent	0	20,774	10,387
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

VOTE: 862 Kibuku District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257521 Kituti Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kituti PS	District Discretionary Equalisation Development Grant		65,765	0
LCIII: 257524 Lwatama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWATAMA HEALTH CENTRE III	Lwatama	Programme Conditional Grant - Non Wage Recurrent	0	21,146	10,573
LWATAMA HEALTH CENTRE III	Lwatama	Programme Conditional Grant - Non Wage Recurrent	0	8,449	4,224
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

VOTE: 862 Kibuku District**Quarter 2**

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

VOTE: 862 Kibuku District**Quarter 2**

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

VOTE: 862 Kibuku District**Quarter 2**

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

VOTE: 862 Kibuku District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257536 Nankodo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling of deep borehole	Bulemeri	Programme Conditional Grant - Development		23,419	0
Construction of 1 borehole in Bukalijoko village, Hankodo s/c	Bukalijlko	Programme Conditional Grant - Development		23,419	0
LCIII: 273476 Bulangira Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULANGIRAHEALTH CENTRE III	Bulangira	Programme Conditional Grant - Non Wage Recurrent	0	25,819	12,909
BULANGIRAHEALTH CENTRE III	Bulangira	Programme Conditional Grant - Non Wage Recurrent	0	21,146	10,573
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

VOTE: 862 Kibuku District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273477 Kadama Town Council					
Department: 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-Busetta Road 16.5Km	Kadama T.C	Programme Conditional Grant - Development		792,000	0
Reshaping of Kadama-Dodoi-Kagumu (9.8km) Road	Kadama	Programme Conditional Grant - Development		50,000	0
Reshaping of Kadama-Molokocho-Kaderuna (7.4km)	Molokocho	Programme Conditional Grant - Development		40,600	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of 1 borehole in Bugombe village, Kadama Town council	Bugombe	Programme Conditional Grant - Development		23,419	0

VOTE: 862 Kibuku District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	0	22,411	11,206
KASASIRA HEALTH CENTRE III	Kasasira	Programme Conditional Grant - Non Wage Recurrent	0	21,146	10,573
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	0	21,146	10,573
NALUBEMBE	Nalubembe	Programme Conditional Grant - Non Wage Recurrent	0	24,681	12,341
NALUBEMBE	Nalubembe	Programme Conditional Grant - Non Wage Recurrent	0	21,146	10,573
TIRINYIHEALTH CENTRE III	Tirinyi	Programme Conditional Grant - Non Wage Recurrent	0	20,758	10,379

VOTE: 862 Kibuku District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1879 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

VOTE: 862 Kibuku District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1879 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

VOTE: 862 Kibuku District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1879 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

VOTE: 862 Kibuku District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1879 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Katiryoo P/S	Katiryoo 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