

VOTE: 819 Bukwo District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 819 Bukwo District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Lorwor Jose Jimmy Walamoe
(Accounting Officer)

Signed on Date: 14-05-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	374,939	711,263	144,035	38%
Discretionary Government Transfers	4,131,672	4,422,936	3,402,758	82%
Conditional Government Transfers	26,833,566	28,582,545	21,562,081	80%
Other Government Transfers	331,020	347,293	134,123	41%
External Financing	710,779	710,779	248,340	35%
Total Revenues shares	32,381,976	34,774,816	25,491,337	79%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,077,265	2,162,767	1,105,959	53%
Tourism Development	9,500	9,500	2,260	24%
Natural Resources, Environment, Climate Change, Land And Water Management	247,785	247,785	151,384	61%
Private Sector Development	60,260	60,260	33,562	56%
Integrated Transport Infrastructure And Services	1,391,708	1,391,708	513,595	37%
Digital Transformation	239,862	239,862	150,700	63%
Human Capital Development	21,713,171	23,376,647	13,643,718	63%
Public Sector Transformation	98,466	123,466	47,085	48%
Community Mobilization And Mindset Change	478,969	495,242	227,631	48%
Governance And Security	5,493,660	6,080,095	2,824,398	51%
Development Plan Implementation	571,330	587,484	351,855	62%
Grand Total	32,381,976	34,774,816	19,052,145	59%
Wage	21,369,164	23,323,905	14,221,878	67%
Non-Wage Recurrent	8,673,337	9,025,934	4,037,639	47%
Domestic Devt	1,628,696	1,714,199	545,897	34%
External Financing	710,779	710,779	246,730	35%

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

The approved budget 32.38 billion shillings and the cumulative receipt is 25.49 billion shillings contributing 79% of the approved budget which is higher than the expected 75% of the approved budget by three percent. The percentage of the budget received was highest in Discretionary Government Transfers with 82% of the approved budget which is high by 7% of the expected revenues to be received due to release of 100% of District Discretionary Equalisation

Development Grant and Urban Discretionary Equalisation Development Grant to expedite implementation of projects. The least was locally raised revenues with 38% of the approved revenues realized due to weak enforcement measures.

Out of the cumulative release, only 1905 billion shillings was spent contributing 59% of the approved budget due to mandatory procurement process which is complete at the time of preparing this report and project implementation is taking place now. It was also noted that the expenditure was least Tourism Development with 24% of its approved budget due to procurement process.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	374,939	711,263	144,035	38%
Animal and Crop Husbandry related Levies	16,500	16,500	5,000	30%
Business licenses	82,500	82,500	14,631	18%
Local Hotel Tax	25,000	25,000	7,000	28%
Local Services Tax-Payable By Individuals	195,758	195,758	69,599	36%
Market /Gate Charges	16,181	16,181	4,800	30%
Other fees e.g. street parking fees	19,000	19,000	34,296	181%
Registration fees for Documents and Businesses	5,000	5,000	4,509	90%
Rent & Rates - Non-Produced Assets – from private entities	15,000	15,000	4,200	28%
Discretionary Government Transfers	4,131,672	4,422,936	3,402,758	82%
District Discretionary Equalisation Development Grant	319,228	319,228	319,228	100%
District Unconditional Grant Non-Wage	905,525	905,525	679,144	75%
District Unconditional Grant Wage	2,792,976	3,084,240	2,313,180	83%
Urban Discretionary Equalisation Development Grant	22,997	22,997	22,997	100%
Urban Unconditional Non-Wage	90,946	90,946	68,210	75%
Conditional Government Transfers	26,833,566	28,582,545	21,562,081	80%
Programme Conditional Grant - Non Wage Recurrent	6,970,906	6,970,906	5,010,358	72%
Programme Conditional Grant - Development	1,271,657	1,357,160	1,357,160	107%
Programme Conditional Grant - Wage Recurrent	18,576,188	20,239,665	15,179,748	82%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	331,020	347,293	134,123	41%
GROW Project	0	1,200	0	
National Oil Seeds Project	90,000	90,000	0	0%
Support to PLE (UNEB)	20,000	20,000	20,000	100%
Uganda Road Fund (URF)	196,971	196,971	97,733	50%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	24,050	39,123	16,390	68%
External Financing	710,779	710,779	248,340	35%
Global Alliance for Vaccines and Immunization (GAVI)	560,779	560,779	195,340	35%
United Nations Children Fund (UNICEF)	150,000	150,000	53,000	35%
Total Revenues Shares	32,381,976	34,774,816	25,491,337	79%

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Cumulative Performance for Locally Raised Revenues

About 38% of the approved budget for locally raised revenues was realized. The general performance has improved though less than the expected 75% due to the use of Integrated Revenue Administration System (IRAS) to manage locally raised revenue collections which was introduced this financial year. However, it was noted that business licenses performance was the least with 18% in the second quarter, primarily due to a lack of significant business activities. It is anticipated that this will improve in third and fourth quarter when most businesses are booming.

Cumulative Performance for Central Government Transfers

The approved budget for Central Government Transfers is 30.97billion shillings and the cumulative performance in quarter two was 24.5 billion shillings representing 79.12% of the approved budget for central Government transfers. The implication is that, the general performance is good due to release of 100% to of the development grants to expedite implementation of the capital projects.

Cumulative Performance for Other Government Transfers

Performance was 41% of the approved budget of Other Government transfers was cumulatively received which is less than expected by about 75%. This was because, though we received support to PLE (UNEB) 100% of the approved budget, National Oil Seeds Project was not realized by end of quarter three since it expected to be realized in in fourth quarter. Additionally, Uganda Road Fund did not release funds as planned due to unclear reasons.

Cumulative Performance for External Financing

About 248.3 million shillings under external financing from Global Alliance for Vaccines and Immunization (GAVI), and United Nations Children Fund (UNICEF) representing 35% of its approved since the remaining budget was planned to be received in fourth and third quarter.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,140,341	0	2,326,270	56%	586,828
Sub-Total	4,140,341	0	2,326,270	56%	586,828
Department: Finance					
10 Financial Management and Accountability (LG)	340,345	0	231,036	68%	76,652
Sub-Total	340,345	0	231,036	68%	76,652
Department: Statutory bodies					
10 Legislation and Oversight	834,439	0	330,669	40%	114,862
Sub-Total	834,439	0	330,669	40%	114,862
Department: Production and Marketing					
10 Agricultural Extension	2,005,040	0	1,084,573	54%	357,112
20 Agricultural Production	239,862	0	150,700	63%	87,200
30 Agricultural Value Chain Services	50,000	0	9,866	20%	9,866
Sub-Total	2,294,902	0	1,245,139	54%	454,177
Department: Health					
10 Primary HealthCare	7,615,377	0	5,184,291	68%	1,313,201
30 Health Management and Supervision	605,964	0	220,092	36%	13,056
Sub-Total	8,221,341	0	5,404,383	66%	1,326,257
Department: Education					
10 Pre-Primary and Primary Education	6,240,649	0	4,197,218	67%	1,375,077
20 Secondary Education	6,996,530	0	3,886,648	56%	1,286,958
40 Education&Sports Management and Inspection	255,648	0	157,571	62%	52,780
50 Special Needs Education	7,000	0	4,150	59%	1,000
Sub-Total	13,499,827	0	8,245,588	61%	2,715,816
Department: Roads and Engineering					
10 Community Access Roads	1,399,208	0	514,713	37%	364,704
Sub-Total	1,399,208	0	514,713	37%	364,704

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	479,795	0	157,716	33%	77,234
Sub-Total	479,795	0	157,716	33%	77,234
Department: Natural Resources					
10 Natural Resources Management	228,097	0	145,856	64%	39,206
Sub-Total	228,097	0	145,856	64%	39,206
Department: Community Based Services					
10 Community Mobilisation	479,999	0	228,606	48%	106,748
Sub-Total	479,999	0	228,606	48%	106,748
Department: Planning					
10 Planning and Statistics	323,285	0	149,595	46%	43,376
Sub-Total	323,285	0	149,595	46%	43,376
Department: Internal Audit					
10 Compliance	70,637	0	36,377	51%	13,802
Sub-Total	70,637	0	36,377	51%	13,802
Department: Trade, Industry and Local Development					
10 Commercial Services	69,760	0	36,197	52%	13,054
Sub-Total	69,760	0	36,197	52%	13,054
Grand Total	32,381,976	0	19,052,145	59%	5,932,716

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,974,015	4,560,449	3,218,840	81%	1,025,572
District Unconditional Grant Non-Wage	89,295	89,295	66,571	75%	22,324
District Unconditional Grant Wage	1,307,134	1,598,398	1,282,500	98%	399,599
Locally Raised Revenues	73,600	233,600	10,350	14%	0
Multi-Sectoral Transfers to LLGs_NonWage	328,255	463,425	220,877	67%	66,458
Programme Conditional Grant - Non Wage Recurrent	2,175,731	2,175,731	1,638,541	75%	537,190
Development Revenues	166,327	166,327	166,327	100%	54,120
District Discretionary Equalisation Development Grant	14,516	14,516	14,516	100%	3,516
Multi-Sectoral Transfers to LLGs_Gou	151,811	151,811	151,811	100%	50,604
Total Revenues Shares	4,140,341	4,726,776	3,385,166	82%	1,079,692
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,307,134	1,598,398	944,621	72%	284,101
Non Wage	2,666,881	2,812,051	1,221,272	46%	249,868
Development Expenditure					
Domestic Development	166,327	166,327	160,377	96%	52,859
External Financing	0	0	0	0%	0
Total Expenditure	4,140,341	4,576,776	2,326,270	56%	586,828
C: Unspent Balances					
Recurrent Balances			1,052,946		
Wage			337,879		
Non Wage			715,067		
Development Balances			5,950		
Domestic Development			5,950		
External Financing			0		
Total Unspent			1,058,896		

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SECTION B : Summary by Department

The approved annual department budget is 4,140.341Million shillings and the cumulative outturn was 3,385.166Million shillings representing 82% of the annual approved budget. The cumulative expenditure for the quarter was 2,326.270 million shillings representing 56% of the approved annual budget and 54% for the quarter.

Reasons for unspent balances on the bank account

The unspent balance under Programme Conditional Grant - Non Wage of 715.067 million was as result of money meant for gratuity whose payments was delayed by the none early approval of the list by Ministry of public service, wage of shs. 337.879million was for staff still affected by validation . The unspent balance of 5.950 million under Domestic Development was as result of money meant for capital projects which under final stages of completion.

Highlights of physical performance by end of the quarter

The funds received were used for Payment of Salaries for three month, 1 quarterly progress report prepared and submitted, and 1 Coordination tripe to line ministries, 1 monitoring and supervision conducted, court case attended twice, Repair of CAOs vehicle once.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	340,345	345,345	248,623	73%	94,231
District Unconditional Grant Non-Wage	56,000	56,000	42,000	75%	14,000
District Unconditional Grant Wage	250,124	250,124	181,573	73%	62,531
Locally Raised Revenues	34,221	39,221	25,050	73%	17,700
Development Revenues	0	0	0	0%	0
Total Revenues Shares	340,345	345,345	248,623	73%	94,231
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,124	250,124	164,061	66%	45,020
Non Wage	90,221	95,221	66,975	74%	31,632
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	340,345	345,345	231,036	68%	76,652
C: Unspent Balances					
Recurrent Balances			17,586		
Wage			17,511		
Non Wage			75		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,586		

Summary of Department Revenues and Expenditure by Source

The approved annual sector budget is 340.345 Million shillings and the cumulative outturn was 24.623 Million shillings representing 73% of the annual approved budget. -Locally Raised Revenues, Non-Wage performed at 73% and 75% respectively of the approved budget. The cumulative expenditure was 231.036million shillings representing 68% of the approved annual budget.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

There unspent balance of 17.511 million wage was due to delays in the recruitment of staff

Highlights of physical performance by end of the quarter

Salary of staff paid for 3 month, Final accounts submitted to line ministries, URA returns filled for 3 month, 1 revenue enhancement committee meeting held , IFMS kept running for 3 month

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	789,188	814,188	545,325	69%	175,274
District Unconditional Grant Non-Wage	484,124	484,125	366,271	76%	120,732
District Unconditional Grant Wage	218,167	218,167	158,978	73%	54,542
Locally Raised Revenues	86,896	111,896	20,076	23%	0
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	834,439	859,439	590,576	71%	190,358
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	218,167	218,167	146,155	67%	41,719
Non Wage	571,021	596,021	153,527	27%	57,106
Development Expenditure					
Domestic Development	45,252	45,252	30,987	68%	16,037
External Financing	0	0	0	0%	0
Total Expenditure	834,439	859,439	330,669	40%	114,862
C: Unspent Balances					
Recurrent Balances			245,643		
Wage			12,823		
Non Wage			232,820		
Development Balances			14,265		
Domestic Development			14,265		
External Financing			0		
Total Unspent			259,908		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

he Approved budget for the department is 834.439Million shillings and the cumulative outturn was 590.576Million shillings representing 71% of the annual approved budget. -Locally Raised Revenues, Non-Wage and District Discretionary Equalisation Development Grant performed at 23%, 73% and 100% respectively of the approved budget. The cumulative expenditure was 330.669million shillings representing 40% of the approved annual budget.

Reasons for unspent balances on the bank account

The unspent balance under Non-Wage of 232.820 million was as result of money meant for payment of ex-gratia for LLGs which will be paid in Q4 .The unspent balance under Domestic Development of 14.265million was DSC money Where recruitment process is still ongoing . the wage of shs.12.823 million is due to staff affected by validation

Highlights of physical performance by end of the quarter

The funds were used to pay Salary for three month, 1 quarterly progress report prepared and submitted, 1 Coordination tripe to line ministries, 1 LGPAC meeting conducted, audit exit meeting attended at auditor general’s office, 1 Land board meeting conducted, 1 Council meeting conducted, , Repair of LCV’s vehicle once.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,954,849	1,954,849	1,419,195	73%	454,887
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	85,300	85,300	54,533	64%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	469,207	469,207	351,905	75%	117,302
Programme Conditional Grant - Wage Recurrent	1,350,342	1,350,342	1,012,756	75%	337,585
Development Revenues	340,053	425,555	425,555	125%	141,852
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	340,053	425,555	425,555	125%	141,852
Total Revenues Shares	2,294,902	2,380,404	1,844,750	80%	596,739
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,350,342	1,350,342	835,821	62%	230,849
Non Wage	604,507	604,507	344,460	57%	203,450
Development Expenditure					
Domestic Development	340,053	425,555	64,857	19%	19,879
External Financing	0	0	0	0%	0
Total Expenditure	2,294,902	2,380,404	1,245,139	54%	454,177
C: Unspent Balances					
Recurrent Balances			238,913		
Wage			176,935		
Non Wage			61,978		
Development Balances			360,698		
Domestic Development			360,698		
External Financing			0		
Total Unspent			599,611		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The revised budget is 2.380 billion shillings and the cumulative funds received were 1.245 billion shillings contributing to 54% of the approved budget. Locally raised revenues performance was the lowest with 64% of the approved budget due to other farmers not able to meet their co-funding obligations. Other Transfers from Central Government performance was at 0% as Oil seed project funds had not been received by beginning of the quarter. Out of the approved budget, about 941.368 million shillings was spent representing 40% of the approved budget leaving unspent balance of 599.611 million shillings for mini-irrigation projects, payment of wages, implementation of capital projects and PDM group funding.

Reasons for unspent balances on the bank account

The unspent balance of wage was due to abandonment duty by one staff affected by validation. The unspent balance of non-wage was due to delayed processing of PDCS sitting allowances and parish chiefs housing allowances. The unspent balances on domestic development was due to the mandatory procurement process which was not concluded at the end of the quarter

Highlights of physical performance by end of the quarter

Provision of crop, livestock and fish farmers advisory services to over, 6,000 PDM farmers, payment of PDCs sitting allowances and housing allowances, one technical supervision was conducted, 6 agricultural demonstrations -Coffee/Banana intercrop were established, pests and disease surveillance visits were conducted across all sub counties, agro- input suppliers inspections were conducted, spot vaccinations against rabies and FMD were conducted, one staff meeting was conducted, farmer field school sessions were conducted in the three farmer field schools, farm visits were conducted for 21 farmers to benefit under microscale irrigation program

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,439,659	8,496,265	6,372,199	86%	2,124,066
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	513,230	513,230	384,923	75%	128,308
Programme Conditional Grant - Wage Recurrent	6,926,429	7,983,035	5,987,276	86%	1,995,759
Development Revenues	781,682	781,682	416,243	53%	73,634
External Financing	560,779	560,779	195,340	35%	0
Programme Conditional Grant - Development	220,903	220,903	220,903	100%	73,634
Total Revenues Shares	8,221,341	9,277,947	6,788,441	83%	2,197,701
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,926,429	7,983,035	4,773,171	69%	1,196,174
Non Wage	513,230	513,230	373,549	73%	128,057
Development Expenditure					
Domestic Development	220,903	220,903	63,051	29%	1,004
External Financing	560,779	560,779	194612.718	35%	1,022
Total Expenditure	8,221,341	9,277,947	5,404,383	66%	1,326,257
C: Unspent Balances					
Recurrent Balances			1,225,479		
Wage			1,214,105		
Non Wage			11,374		
Development Balances			158,579		
Domestic Development			157,852		
External Financing			727		
Total Unspent			1,384,058		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The approved annual sector budget is 8.221 billion & revised annual sector budget is 9.277 billion shillings and the cumulative funds received was 6.78 billion shillings which is equal to 83% of the annual approved budget. This is accrued from quarterly PHC non-wage 128.3 million cumulating to 384.9 million equaling to 25% & 75%, PHC wage 1.996 billion cumulating to 4.77 billion equaling to 25% & 86%, PHC development 73.6 million cumulating to 220.9 million equaling to 33% & 100% of the approved quarterly & annual budget respectively and no funds realized from external funding

The cumulative expenditure equals to 5.404 billion shillings translating to 66% of the annual budget. Non-wage expenditure equals 373.459 million equaling to 73%, wage expenditure equals to 4.77 billion equaling to 69%, domestic development expenditure 63.05 million equaling to 29% and external financing of 194.6 million equaling to 35% of the annual budget

Reasons for unspent balances on the bank account

The unspent balances totals to 1.384 billion, of which wage equals to 1.214 billion shillings which is meant to cater for staff recruitment for upgraded facilities under UGift and some staff salaries for the month of March who have to HCM from IPPS, non-wage equaling to 11.4 million meant for repair of vehicle and payment of stationary, electricity and water bills and development equaling to 157.9 million as a result of delays in the procurement process and external financing of 0.727 million meant for social mobilization

Highlights of physical performance by end of the quarter

One round of medicine management supervision in 21 facilities, 63% of ANC4 attendance, 120 health education sessions conducted, 92% ART retention rate for ART clients, 3 DHT, 3 CQI, 3 MPDSR, 1 TB & Nutrition meeting conducted, 69 monthly HIS 105, 7 HMIS 106a and 24 HMIS 108 reports submitted and 1438 children fully immunized, one big catch campaign conducted, staff salaries for the month of January, February and March paid and fencing works completed and certified

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,117,083	13,723,953	10,071,901	77%	3,648,052
District Unconditional Grant Wage	92,905	92,905	69,678	75%	23,226
Locally Raised Revenues	10,000	10,000	6,000	60%	0
Other Transfers from Central Government	20,000	20,000	20,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	2,694,760	2,694,760	1,796,506	67%	898,253
Programme Conditional Grant - Wage Recurrent	10,299,418	10,906,288	8,179,716	79%	2,726,572
Development Revenues	382,745	382,745	382,745	100%	127,582
Programme Conditional Grant - Development	382,745	382,745	382,745	100%	127,582
Total Revenues Shares	13,499,827	14,106,697	10,454,646	77%	3,775,633
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,392,323	10,999,193	6,841,168	66%	2,099,615
Non Wage	2,724,760	2,724,760	1,299,396	48%	607,498
Development Expenditure					
Domestic Development	382,745	382,745	105,024	27%	8,703
External Financing	0	0	0	0%	0
Total Expenditure	13,499,827	14,106,697	8,245,588	61%	2,715,816
C: Unspent Balances					
Recurrent Balances			1,931,337		
Wage			1,408,227		
Non Wage			523,110		
Development Balances			277,721		
Domestic Development			277,721		
External Financing			0		
Total Unspent			2,209,058		

Summary of Department Revenues and Expenditure by Source

VOTE: 819 Bukwo District

Quarter 3

SECTION B : Summary by Department

The sector revised approved budget was 14.106697 billion shillings and the cumulative funds received were 10.454 billion shillings contributing to 77% of the approved budget and quarterly outturn was 3.775633 billion shillings. The revenue performance was fairly good, district unconditional grant wage performed at 75%, Locally Raised Revenues at 60%, Other Transfers from Central Government at 100%, Programme Conditional Grant - Non Wage Recurrent at 67% of the approved budget, Programme Conditional Grant - Wage Recurrent at 79% of the approved budget and Programme Conditional Grant – Development performed at 100% of the approved budget.

The cumulative expenditure was 8.245588 billion shillings representing 61% of the approved budget and 2.715816 billion shillings’ expenditure for the quarter. Leaving unspent balances of 2.209058 billion shillings.

Reasons for unspent balances on the bank account

The unspent balance of 1.408227 billion shillings under wage recurrent is for payment of salaries for teachers of the seed secondary school and other teachers who did not migrate to HCM payment system, and those affected by audit process, Non-wage of 523.11 million shillings is for projects under procurement process and development revenue of 277.721, million shillings is for projects still under procurement process.

Highlights of physical performance by end of the quarter

Salary for 612 primary school teachers and 225 secondary school teachers paid for 3 months of January, February, and March, carried out inspection and supervision of all schools, monitored SNE activities in all Schools once, prepared departmental reports and submitted to Kampala, and carried out monitoring of sports in schools.

VOTE: 819 Bukwo District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,399,208	1,399,208	947,543	68%	290,559
District Unconditional Grant Wage	162,238	162,238	99,811	62%	40,559
Other Transfers from Central Government	236,971	236,971	97,733	41%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,399,208	1,399,208	947,543	68%	290,559
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	162,238	162,238	88,585	55%	29,335
Non Wage	1,236,971	1,236,971	426,128	34%	335,369
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,399,208	1,399,208	514,713	37%	364,704
C: Unspent Balances					
Recurrent Balances			432,830		
Wage			11,226		
Non Wage			421,605		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			432,830		

Summary of Department Revenues and Expenditure by Source

The sector-approved budget was 1.399208 billion shillings, and the cumulative release was 947.543 million shillings, representing 68% of the approved budget and 290.559 million shillings for the quarter. District unconditional wage performance was at 68%, and non-wage recurrent at 75% as planned. The Cumulative expenditure was 514.713 million, representing 37% of the approved budget, leaving 432.830 million shillings as unspent balances.

VOTE: 819 Bukwo District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of nonwage 421 million shillings was due to the breakdown of the motor grader and other road equipment and wage 11.226 million shillings was for the staff who missed salary due to changes in HCM system.

Highlights of physical performance by end of the quarter

The money received was used to pay staff salaries for 3 months, and road maintenance of 10km of road network in Amanang, Chepkwasta, Kapkoros, Kaptererwo, and Tulel sub-counties, and repair of the district road types of equipment.

VOTE: 819 Bukwo District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	143,501	143,501	114,513	80%	35,875
District Unconditional Grant Wage	83,467	83,467	69,488	83%	20,867
Programme Conditional Grant - Non Wage Recurrent	60,034	60,034	45,025	75%	15,008
Development Revenues	336,294	336,294	336,294	100%	112,098
Programme Conditional Grant - Development	321,479	321,479	321,479	100%	107,160
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	479,795	479,795	450,807	94%	147,973
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	83,467	83,467	36,976	44%	8,250
Non Wage	60,034	60,034	34,505	57%	10,442
Development Expenditure					
Domestic Development	336,294	336,294	86,234	26%	58,542
External Financing	0	0	0	0%	0
Total Expenditure	479,795	479,795	157,716	33%	77,234
C: Unspent Balances					
Recurrent Balances			43,032		
Wage			32,512		
Non Wage			10,520		
Development Balances			250,060		
Domestic Development			250,060		
External Financing			0		
Total Unspent			293,091		

Summary of Department Revenues and Expenditure by Source

VOTE: 819 Bukwo District

Quarter 3

SECTION B : Summary by Department

The approved annual sector budget is 479.795 Million shillings and the cumulative outturn was 450.795 Million shillings representing 94% of the annual approved budget. Under Recurrent Revenues, the District Unconditional Grant Wage and Programme Conditional Grant - Non Wage performed at 83%and75% respectively of the approved budget. Under the development Revenues, Programme Conditional Grant – Development and Transitional Conditional Grant – Development all performed at 100% of the approved budget. The cumulative expenditure for the quarter was 157.716 million shillings representing 33% of the approved annual budget.

Reasons for unspent balances on the bank account

The unspent balance under Programme Conditional Grant - Non Wage was as result of money meant for repair of water office vehicle whose payments shall be effected in quarter four, the unspent balance Under the District Unconditional Grant Wage was a result the position of assistant water officer whose replacement is ongoing, the unspent balance under Domestic Development was as result of money meant for capital projects which are under Construction and payments shall be effected in fourth quarter after attainment completion status.

Highlights of physical performance by end of the quarter

Salary for three members of staff paid for three month, 1 quarterly progress report prepared and submitted to the ministry of water and environment, 1 Coordination meeting conducted, 1 District Planning and advocacy meeting done, Supply of assorted office utilities 1 time, Sensitization of 11 communities to fulfill six critical requirements conducted, Functionality monitoring of Watsan facilities done 1 time, 1 training on preventive maintenance conducted for private sector, 1 radio talk show on Watsan activities conducted, Hygiene Education in RGCs conducted one time, Hygiene and sanitation improvement activities (Verification and Certification of ODF villages) and verification of projects under defect liability period for payment of retention amounts withheld.

VOTE: 819 Bukwo District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	228,097	228,097	163,306	72%	56,655
District Unconditional Grant Non-Wage	2,000	2,000	506	25%	506
District Unconditional Grant Wage	209,262	209,262	150,325	72%	52,315
Locally Raised Revenues	1,500	1,500	974	65%	0
Programme Conditional Grant - Non Wage Recurrent	15,335	15,335	11,502	75%	3,834
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	228,097	228,097	163,306	72%	56,655
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	209,262	209,262	132,876	63%	34,866
Non Wage	18,835	18,835	12,981	69%	4,340
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	228,097	228,097	145,856	64%	39,206
C: Unspent Balances					
Recurrent Balances			17,450		
Wage			17,449		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,450		

Summary of Department Revenues and Expenditure by Source

VOTE: 819 Bukwo District

Quarter 3

SECTION B : Summary by Department

The approved budget is 228.1 million shillings and the cumulative funds received were 163.3 million shillings contributing to 72% of the approved budget. The performance was good though district unconditional grant non-wage allocated to the department 25% because the activity to be implemented using these funds is scheduled for fourth quarter. It was also noted that the department planned and received 65% of the its approved budget for locally raised revenues but it did not receive due to weak enforcement measure to enforce tax payers. The department spent all the funds received in the quarter except for wage

Reasons for unspent balances on the bank account

The Unspent funds of 17.5 million shillings under wage at the end of the quarter was due to non payment of salary for Forest Officer who was affect by staff validation

Highlights of physical performance by end of the quarter

Payment of staff salaries for three month, one meeting held, one monitoring of environmental compliance done and one training on environmental management done

VOTE: 819 Bukwo District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	329,999	346,272	210,151	64%	88,237
District Unconditional Grant Wage	277,812	277,812	172,709	62%	69,453
Locally Raised Revenues	1,000	1,000	700	70%	0
Other Transfers from Central Government	24,050	40,323	16,390	68%	12,000
Programme Conditional Grant - Non Wage Recurrent	27,137	27,137	20,353	75%	6,784
Development Revenues	150,000	150,000	53,000	35%	53,000
External Financing	150,000	150,000	53,000	35%	53,000
Total Revenues Shares	479,999	496,272	263,151	55%	141,237
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	277,812	277,812	142,756	51%	39,501
Non Wage	52,187	68,460	33,732	65%	15,129
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	150,000	150,000	52117.6	35%	52,118
Total Expenditure	479,999	496,272	228,606	48%	106,748
C: Unspent Balances					
Recurrent Balances			33,663		
Wage			29,953		
Non Wage			3,711		
Development Balances			882		
Domestic Development			0		
External Financing			882		
Total Unspent			34,546		

Summary of Department Revenues and Expenditure by Source

VOTE: 819 Bukwo District

Quarter 3

SECTION B : Summary by Department

The revised approved budget was 496.272 million shillings, and the cumulative funds received were 263.151 million shillings, contributing to 55% of the approved budget.

The revenue performance was poor for external financing at 35%, other transfers at 68%, while local revenue was at 70%, and the conditional nonwage program at 75%. The cumulative expenditure was 228.606 million shillings, representing 48% of the approved budget and 106.748 million shillings for the quarter, leaving 34.546 million shillings as unspent balances.

Reasons for unspent balances on the bank account

The unspent balance of 29.953 million shillings under wage was for staff who never migrated to HCM due to discrepancies in their records, 3.711 million shillings under nonwage was for payment of stationery, and 882000 shillings under external financing was for child protection activities.

Highlights of physical performance by end of the quarter

Staff paid salary for 3 months, conducted one district elder’s council meeting, one women's executive committee meeting, one mobilization on social interest groups, one disability council meeting, repair of motorcycle, one sensitization meeting on child protection conducted, and purchase of small office equipment.

VOTE: 819 Bukwo District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	192,639	203,793	139,520	72%	45,660
District Unconditional Grant Non-Wage	77,139	77,139	56,778	74%	19,285
District Unconditional Grant Wage	105,500	105,500	78,392	74%	26,375
Locally Raised Revenues	10,000	21,154	4,350	44%	0
Development Revenues	130,646	130,646	130,646	100%	130,646
District Discretionary Equalisation Development Grant	130,646	130,646	130,646	100%	130,646
Total Revenues Shares	323,285	334,439	270,166	84%	176,306

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure

Wage	105,500	105,500	70,844	67%	18,828
Non Wage	87,139	98,293	43,384	50%	22,373

Development Expenditure

Domestic Development	130,646	130,646	35,368	27%	2,175
External Financing	0	0	0	0%	0
Total Expenditure	323,285	334,439	149,595	46%	43,376

C: Unspent Balances

Recurrent Balances

	25,292	
Wage	7,548	
Non Wage	17,744	

Development Balances

	95,278	
Domestic Development	95,278	
External Financing	0	
Total Unspent	120,571	

Summary of Department Revenues and Expenditure by Source

VOTE: 819 Bukwo District

Quarter 3

SECTION B : Summary by Department

The sector-approved revised annual budget was 334.439 million shillings, and the cumulative outturn for the quarter was 270.166 million shillings, representing 84% of the approved annual budget. The quarterly and outturn was 176.306 million shillings. All the recurrent revenues performed at 74%, slightly below the planned budget, and locally raised revenues at 44%, which was low due to weak enforcement measures in collecting local revenue. Development Revenues for the Quarter performed at 100%. The cumulative expenditure was 149.595 million, representing 46% of the approved annual budget, and expenditure for the quarter was 43.376 million, leaving an unspent balance of 120.57 million shillings.

Reasons for unspent balances on the bank account

The unspent balance under development of 95.278 million shillings was due to a delay in the mandatory procurement process, and 17.744 million shillings was due to a delay in implementing activities and a delay by the contractor in requesting funds for the supply of stationery.

Highlights of physical performance by end of the quarter

Two staff members were paid a salary for three months, one monitored projects carried out, the quarter two budget performance report was prepared and submitted to the ministry, the draft budget 2025/2026 was prepared, statistical data was collected, and small office equipment was purchased.

VOTE: 819 Bukwo District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	70,637	70,637	38,495	54%	15,452
District Unconditional Grant Non-Wage	20,080	20,080	15,353	76%	5,313
District Unconditional Grant Wage	40,557	40,557	22,642	56%	10,139
Locally Raised Revenues	10,000	10,000	500	5%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	70,637	70,637	38,495	54%	15,452
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,557	40,557	20,523	51%	8,021
Non Wage	30,080	30,080	15,854	53%	5,781
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	70,637	70,637	36,377	51%	13,802
C: Unspent Balances					
Recurrent Balances			2,118		
Wage			2,119		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,118		

Summary of Department Revenues and Expenditure by Source

The Approved budget for the sector is 70.637 million and the cumulative outturn was shs.38.495 million representing 54%. This was due to poor performance of local revenues at 5% and district unconditional grant wage at 56%
The expenditure for the quarter was shs.36.377 million representing 51% of the approved budget and 89% of the cumulative quarterly outturn.

Reasons for unspent balances on the bank account

VOTE: 819 Bukwo District

Quarter 3

SECTION B : Summary by Department

The unsend balance of shs. 2.118 million wage was due to non reinstatement of one staff affected by validation on the payroll.

Highlights of physical performance by end of the quarter

The funds received were used in the Payment of staff salaries, Audit of sub counties, secondary school health units and primary schools, submission of Audit reports to District chairperson, Attending audit exit meetings .

VOTE: 819 Bukwo District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	63,282	63,282	39,188	62%	15,821
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	500
District Unconditional Grant Wage	45,811	45,811	27,084	59%	11,453
Programme Conditional Grant - Non Wage Recurrent	15,471	15,471	11,603	75%	3,868
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	69,760	69,760	45,665	65%	17,980
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,811	45,811	24,321	53%	8,689
Non Wage	17,471	17,471	11,876	68%	4,365
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	69,760	69,760	36,197	52%	13,054
C: Unspent Balances					
Recurrent Balances			2,991		
Wage			2,764		
Non Wage			227		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			9,468		

Summary of Department Revenues and Expenditure by Source

VOTE: 819 Bukwo District

Quarter 3

SECTION B : Summary by Department

The approved budget is 69.8 million shillings and the cumulative outturn was 45.7 million shillings representing 65% of the approved budget. Though development grant received was 100% of the approved budget to expedite implementation of capital projects, district unconditional grant non-wage and district unconditional grant wage performed poor due to activity implementation slated for fourth quarter and because the principal commercial officer did not get salary for two months after being affected by validation respectively. Out of the cumulative releases, the department spent 36.2 million shillings representing 52% of the approved budget leaving unspent balance of 9.5million shillings for salary and Tourism development

Reasons for unspent balances on the bank account

The unspent balance of 227 thousand shillings under Programme Conditional Grant - Non Wage Recurrent was due to delay by the supplier to request for funds and 6.5million shillings under domestic development was due to mandatory procurement process which is complete and project implementation is taking place now.

Highlights of physical performance by end of the quarter

Submitted quarter two for FY 2024/25 budget performance report to the ministry, conducted one monitoring of SACCOs and one training of groups on entrepreneurial skills

VOTE: 819 Bukwo District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

N/A	1 Facilitation for the counsel from Solicitor general office and CAO to attend court cases in mbale , 1 facilitation to line ministries purchase of small office equipment's and stationary once and 1 report prepared and submitted	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	150
221012 Small Office Equipment	460	115
227001 Travel inland	21,655	3,913
Total for Budget Output	22,715	4,178
Wage	0	0
Non-Wage	22,715	4,178
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Human Resource Management

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

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

N/A	Payroll printed and displayed on public notes board once.	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,295	3,148
Total for Budget Output	6,295	3,148
Wage	0	0
Non-Wage	6,295	3,148
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

	1 Sensitization meeting on HIV prevention.	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	970	200
Total for Budget Output	970	200
Wage	0	0
Non-Wage	970	200
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

N/A	3 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisals monitored once and payment of staff salaries for 3 month, 1 facilitation to line ministries	No variation
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VOTE: 819 Bukwo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,200	0
221009 Welfare and Entertainment	1,000	334
221011 Printing, Stationery, Photocopying and Binding	1,900	0
221012 Small Office Equipment	800	400
227001 Travel inland	17,916	3,021
Total for Budget Output	24,816	3,755
Wage	0	0
Non-Wage	10,300	1,500
GoU Dev	14,516	2,255
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

N/A NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,120	260
227001 Travel inland	3,880	675
Total for Budget Output	6,800	935
Wage	0	0

VOTE: 819 Bukwo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	6,800	935
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

N/A NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	700	0
221012 Small Office Equipment	700	0
222001 Information and Communication Technology Services.	2,460	0
227001 Travel inland	1,100	0
Total for Budget Output	4,960	0
Wage	0	0
Non-Wage	4,960	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

N/A District work plans and budgets reviewed once at Adm office, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC, council and line ministries once , 1 CAOs meeting ,1 coordination trip to line ministries, 3 TPC meetings held No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,307,134	284,101
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,342	0
221008 Information and Communication Technology Supplies.	580	0
221009 Welfare and Entertainment	420	115
221011 Printing, Stationery, Photocopying and Binding	41,731	650
221012 Small Office Equipment	2,200	300
221014 Bank Charges and other Bank related costs	1,264	0

VOTE: 819 Bukwo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	275,076	11,059
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	30,536	9,510
263402 Transfer to Other Government Units	0	134,712
273104 Pension	872,135	123,701
273105 Gratuity	1,276,627	0
312121 Non-Residential Buildings - Acquisition	151,811	0
352880 Salary Arrears Budgeting	26,970	0
Total for Budget Output	4,033,825	570,648
Wage	1,307,134	284,101
Non-Wage	2,574,881	235,943
GoU Dev	151,811	50,604
Ext Finance	0	0

SubProgramme: 04 Access to Justice

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	20,000	3,750
Total for Budget Output	20,000	3,750
Wage	0	0
Non-Wage	20,000	3,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

VOTE: 819 Bukwo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030101X Administrative and ICT support services enhanced		
N/A	Maintenance of ICT equipment once, 1 Facilitation to line ministries , purchase of internet bundles once and monitoring of ICT equipment in all sub counties once	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,060	90
221011 Printing, Stationery, Photocopying and Binding	900	50
222001 Information and Communication Technology Services.	650	75
227001 Travel inland	2,350	0
Total for Budget Output	4,960	215
Wage	0	0
Non-Wage	4,960	215
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,140,341	586,828
Wage	1,307,134	284,101
Non-Wage	2,666,881	249,868
GoU Dev	166,327	52,859
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
N/A	25 revenue documents purchased, 1 revenue sensitization meeting held, 3 month local revenue collected and banked, 1 revenue enhancement plan prepared, URA returns filled for 3 months	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500
227001 Travel inland	15,500	7,919
Total for Budget Output	20,500	9,419
Wage	0	0
Non-Wage	20,500	9,419
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

N/A	LLGs mentored and monitored on budget preparation Draft budget 2025/26 prepared, budget call circulars disseminated to LLGs , 1 progress reports based on PBS prepared, 1 Coordination trip to line ministries	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	250
227001 Travel inland	7,000	1,902
Total for Budget Output	9,000	2,152
Wage	0	0
Non-Wage	9,000	2,152
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
N/A	Half year final accounts prepared and submitted to line ministries and departments, sub counties mentored and monitored on preparation of books of accounts once, monitoring of sub counties on accountability of public funds once, Audit quarries answered	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,000	1,497
Total for Budget Output	9,000	1,497
Wage	0	0
Non-Wage	9,000	1,497
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	250,124	45,020
221011 Printing, Stationery, Photocopying and Binding	5,000	889
221012 Small Office Equipment	4,800	250
221016 Systems Recurrent costs	3,000	1,504
223005 Electricity	3,000	750
227001 Travel inland	21,921	8,421
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	2,000	750
Total for Budget Output	301,845	63,584
Wage	250,124	45,020
Non-Wage	51,721	18,564
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 3

Total for Department	340,345	76,652
Wage	250,124	45,020
Non-Wage	90,221	31,632
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 3

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: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened		
N/A	1 submission to line ministries, 1 court case attended	Expiry of the members term of office meant there was no sitting during the quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,800	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	3,200	1,020
Total for Budget Output	10,200	1,020
Wage	0	0
Non-Wage	10,200	1,020
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

N/A	3 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 2 consultative meetings to line ministries conducted, submission of 1 progressive report to line ministries.	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	24,120	7,100
221001 Advertising and Public Relations	3,000	1,500
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	10,252	1,960

VOTE: 819 Bukwo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,584	5,417
221012 Small Office Equipment	800	200
223005 Electricity	500	375
227001 Travel inland	20,812	1,850
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	888	0
Total for Budget Output	68,456	18,402
Wage	0	0
Non-Wage	43,205	10,374
GoU Dev	25,252	8,028
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

1 contracts Committee meeting facilitated, 1 evaluation
committee meeting held, 1 Procurement progress report
submitted to PPDA and the Line Ministries

No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	500
221012 Small Office Equipment	9,500	1,500
227001 Travel inland	11,100	4,680
Total for Budget Output	25,600	6,680
Wage	0	0
Non-Wage	25,600	6,680
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

VOTE: 819 Bukwo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	370,320	16,100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,000	3,000
221009 Welfare and Entertainment	5,689	1,000
221011 Printing, Stationery, Photocopying and Binding	1,400	955
221012 Small Office Equipment	1,200	300
221014 Bank Charges and other Bank related costs	1,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	20,000	3,500
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	15,460	6,437
Total for Budget Output	473,069	34,292
Wage	0	0
Non-Wage	473,069	34,292
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,086	0
Total for Budget Output	1,086	0
Wage	0	0
Non-Wage	1,086	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

VOTE: 819 Bukwo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	218,167	41,719
221008 Information and Communication Technology Supplies.	600	0
221012 Small Office Equipment	1,200	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	1,280	0
Total for Budget Output	221,847	41,869
Wage	218,167	41,719
Non-Wage	3,680	150
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs

1 LGPAC meetings facilitated at the District Headquarters, No variation
Reports submitted to Auditor Generals office and ministry of
Local Government once, purchase of small office equipment
and stationary once and facilitation to line ministries once.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	491
211107 Boards, Committees and Council Allowances	3,160	1,345
221009 Welfare and Entertainment	3,640	1,740
221011 Printing, Stationery, Photocopying and Binding	6,400	2,334
221012 Small Office Equipment	581	145
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	13,000	4,070
Total for Budget Output	30,181	10,525
Wage	0	0
Non-Wage	10,181	2,516
GoU Dev	20,000	8,009

VOTE: 819 Bukwo District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 Monitoring of projects across the District conductedNo variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	2,074
Total for Budget Output	4,000	2,074
Wage	0	0
Non-Wage	4,000	2,074
GoU Dev	0	0
Ext Finance	0	0
Total for Department	834,439	114,862
Wage	218,167	41,719
Non-Wage	571,021	57,106
GoU Dev	45,252	16,037
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
	10% reduction in plant disease/pests and 70% reduction in livestock diseases.	Little reduction in plant disease and pests was due to the abuse of pesticide use in horticultural gardens and expensive copper-based fungicides for control of Coffee Berry Disease and Leaf Rust. vaccinations against FMD and NCD

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,350,342	230,849
221008 Information and Communication Technology Supplies.	17,340	5,404
221009 Welfare and Entertainment	21,092	500
221011 Printing, Stationery, Photocopying and Binding	21,994	9,374
221012 Small Office Equipment	8,340	836
224002 Veterinary supplies and services	4,382	1,200
224003 Agricultural Supplies and Services	367,322	60,033
227001 Travel inland	67,204	16,946
227004 Fuel, Lubricants and Oils	86,631	24,711
228001 Maintenance-Buildings and Structures	3,000	0
228002 Maintenance-Transport Equipment	33,429	7,260
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	23,964	0
Total for Budget Output	2,005,040	357,112
Wage	1,350,342	230,849
Non-Wage	314,645	106,384
GoU Dev	340,053	19,879
Ext Finance	0	0

Service Area: 20 Agricultural Production

VOTE: 819 Bukwo District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 11 Digital Transformation		
SubProgramme: 02 E-Services		
Budget Output: 300016 Parish Development Model Operations		
PIAP Output: 11010503X ICT Services		
	109 meetings of the Parish Development Committee were held, and 109 parish chiefs and town agents were facilitated with housing allowances and 5 AGMs held	Timely facilitation of PDCs and Parish Chiefs

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	21,800	0
227001 Travel inland	218,062	87,200
Total for Budget Output	239,862	87,200
Wage	0	0
Non-Wage	239,862	87,200
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,500	334
221009 Welfare and Entertainment	12,000	1,140
221011 Printing, Stationery, Photocopying and Binding	4,000	920
221012 Small Office Equipment	500	500
227001 Travel inland	13,000	3,882
227004 Fuel, Lubricants and Oils	17,000	3,090
Total for Budget Output	50,000	9,866
Wage	0	0
Non-Wage	50,000	9,866

VOTE: 819 Bukwo District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	2,294,902454,177
	Wage	1,350,342230,849
	Non-Wage	604,507203,450
	GoU Dev	340,05319,879
	Ext Finance	00

VOTE: 819 Bukwo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,509	1,004
225204 Monitoring and Supervision of capital work	7,500	0
Total for Budget Output	9,009	1,004
Wage	0	0
Non-Wage	0	0
GoU Dev	9,009	1,004
Ext Finance	0	0

Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320076 Reproductive and Infant Health Services		
PIAP Output: 1203010301X Child and maternal health services Improved.		
Procurement of assorted medical equipment	Evaluation and due diligence conducted for suppliers	Delays due to mandatory procurement process

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	142,500	0
312121 Non-Residential Buildings - Acquisition	15,394	0
Total for Budget Output	157,894	0
Wage	0	0
Non-Wage	0	0
GoU Dev	157,894	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

VOTE: 819 Bukwo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010302X Target population fully immunized

1520 children fully immunized	1438 children fully immunized	Low community engagement and participation in routine immunization activity
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
227001 Travel inland	13,205	3,296
Total for Budget Output	15,205	3,296
Wage	0	0
Non-Wage	15,205	3,296
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

	100% of facilities have the 41 essential medicines basket at an average of 92%	Increased population burden on the available essential kit and increased disease burden
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PIAP Output: 1203010504X Basket of 41 essential medicines availed.

65% of expected pregnant women attended ANC 4th visit	63% of expected pregnant women attended ANC 4th visit	Delayed or late uptake of ANC 1 visit in time
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PIAP Output: 1203010507X Human resources recruited to fill vacant posts

Payment of staff salaries for January, February and March	Staff salaries for January, February and March paid	Delay in migration of staff from IPPS to HCM pay management systems
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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

95%	92% TB Notification rate	Poor clinical suspicion and assessment practice at OPD
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PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

	Fencing works completed and certified	No challenge
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,926,429	1,196,174
263308 Sector Conditional Grant (Non-Wage)	452,840	112,727

VOTE: 819 Bukwo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	54,000	0
Total for Budget Output	7,433,268	1,308,901
Wage	6,926,429	1,196,174
Non-Wage	452,840	112,727
GoU Dev	54,000	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Budget Output: 000090 Climate Change Adaptation

N / A

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

VOTE: 819 Bukwo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
95% clients initiated on ART retained in care after 12 months NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320066 Health System Strengthening		
PIAP Output: 1203011501X Improve population health, safety and management		
3 DHT, 3 CQI, 3 MPDSR, 1 TB & Nutrition	3 DHT, 3 CQI, 3 MPDSR, 1 TB & Nutrition meeting conducted	No challenge

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,600	0
221011 Printing, Stationery, Photocopying and Binding	3,775	0
223005 Electricity	1,200	300
223006 Water	600	169
227001 Travel inland	575,844	4,641
228002 Maintenance-Transport Equipment	16,000	6,710
Total for Budget Output	599,020	11,820
Wage	0	0
Non-Wage	38,241	10,798
GoU Dev	0	0
Ext Finance	560,779	1,022
Budget Output: 320098 Epidemiology and Data Management Research		

VOTE: 819 Bukwo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011201X Health research & innovation promoted		
Support supervision to 23 facilities	One Data Management support supervision conducted in 21 facilities	No challenge

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,945	1,236
Total for Budget Output	4,945	1,236
Wage	0	0
Non-Wage	4,945	1,236
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,221,341	1,326,257
Wage	6,926,429	1,196,174
Non-Wage	513,230	128,057
GoU Dev	220,903	1,004
Ext Finance	560,779	1,022

VOTE: 819 Bukwo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions		
Payment of un paid balances for the renovation of Schools.	Payment of un paid balances for the renovation of Schools.	No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,256	4,195
228001 Maintenance-Buildings and Structures	393,806	0
312235 Furniture and Fittings - Acquisition	10,800	0
Total for Budget Output	417,862	4,195
Wage	0	0
Non-Wage	339,800	0
GoU Dev	78,062	4,195
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
Pay salary for 3 months	Paid primary teachers salary for 3 months	No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,068,179	1,132,483
Total for Budget Output	5,068,179	1,132,483
Wage	5,068,179	1,132,483
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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)	750,608	236,990
Total for Budget Output	750,608	236,990
Wage	0	0
Non-Wage	750,608	236,990
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Carry out HIV/AIDS prevention sensitization meetings in Schools. No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,410
Total for Budget Output	4,000	1,410
Wage	0	0
Non-Wage	4,000	1,410
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: 320003 Assets and Facilities Management

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

NA

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

No output achieved Supplies delayed due to delay in procurement.

VOTE: 819 Bukwo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	56,047	0
228001 Maintenance-Buildings and Structures	80,000	3,850
312121 Non-Residential Buildings - Acquisition	72,000	3,718
312221 Light ICT hardware - Acquisition	165,000	0
Total for Budget Output	373,047	7,568
Wage	0	0
Non-Wage	80,000	3,850
GoU Dev	293,047	3,718
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,392,244	325,525
Total for Budget Output	1,392,244	325,525
Wage	0	0
Non-Wage	1,392,244	325,525
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions

Paid 225 Secondary School teachers salary for 12 months No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,231,239	953,865
Total for Budget Output	5,231,239	953,865
Wage	5,231,239	953,865
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 40 Education&Sports Management and Inspection

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,300	0
Total for Budget Output	1,300	0
Wage	0	0
Non-Wage	1,300	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,688	0
Total for Budget Output	1,688	0
Wage	0	0
Non-Wage	1,688	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	790

VOTE: 819 Bukwo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	3,000790
	Wage	00
	Non-Wage	00
	GoU Dev	3,000790
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions

No output achieved	Subscriptions to UNISA are yet to be paid.
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PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Attend one UNISA meeting.	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	10,400	3,515
	Total for Budget Output	10,4003,515
	Wage	00
	Non-Wage	10,4003,515
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

Conduct capacity trainings for SMCs and new members of board of governors including staff.	Conducted capacity trainings for SMCs and new members of board of governors including staff.	No Variation.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221003 Staff Training	7,000	3,860
222001 Information and Communication Technology Services.	3,000	996
	Total for Budget Output	10,0004,856
	Wage	00
	Non-Wage	10,0004,856
	GoU Dev	00

VOTE: 819 Bukwo District

Quarter 3

Department: 060 Education

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

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

Conduct Primary Leaving Examinations once.	No output achieved	PLE were conducted in Q2
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	26,000	0
Total for Budget Output	26,000	0
Wage	0	0
Non-Wage	26,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions

Conduct 6 education staff meetings	Conducted 2 education staff meetings	No Variation.
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PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	92,905	13,267
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	400
221002 Workshops, Meetings and Seminars	2,000	754
221012 Small Office Equipment	1,000	333
227001 Travel inland	16,531	2,549
228002 Maintenance-Transport Equipment	10,000	3,325
Total for Budget Output	124,436	20,628
Wage	92,905	13,267
Non-Wage	22,895	7,361
GoU Dev	8,636	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 819 Bukwo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported		
Conduct capacity building support to Schools and communities 3 times	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,728
221003 Staff Training	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	29,000	9,471
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	50,000	13,199
Wage	0	0
Non-Wage	50,000	13,199
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
Prepare departmental work plan, budget and reports	Prepared departmental work plan, budget and reports	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,695
Total for Budget Output	5,000	1,695
Wage	0	0
Non-Wage	5,000	1,695
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
All Schools monitored by the DEO 3 times.	All Schools monitored by the DEO once.	No Variation

VOTE: 819 Bukwo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	224	150
221002 Workshops, Meetings and Seminars	1,080	395
221017 Membership dues and Subscription fees.	200	130
227001 Travel inland	22,320	7,423
Total for Budget Output	23,824	8,098
Wage	0	0
Non-Wage	23,824	8,098
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Monitor implementation of SNE activities in Schools 3 times.	Monitored implementation of SNE activities in Schools 3 times.	No Variation.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	1,000
Total for Budget Output	7,000	1,000
Wage	0	0
Non-Wage	7,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,499,827	2,715,816
Wage	10,392,323	2,099,615
Non-Wage	2,724,760	607,498
GoU Dev	382,745	8,703
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 3

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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,118
Total for Budget Output	4,000	1,118
Wage	0	0
Non-Wage	4,000	1,118
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

VOTE: 819 Bukwo District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
	All staff salaries for 3 months paid, preparation of annual workplan and budget, preparation of quarterly budget performance reports and submission to the ministry once, purchase of small office equipment, one monitoring and supervision conducted.	no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	162,238	29,335
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	580
221012 Small Office Equipment	2,000	454
222001 Information and Communication Technology Services.	800	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	18,700	10,530
Total for Budget Output	204,738	40,899
Wage	162,238	29,335
Non-Wage	42,500	11,564
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Road maintenance under sector conditional grant and URF: Amanang-kapsarur=10.2 km.	Breakdown of motor grader
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	500,000	222,459
228004 Maintenance-Other Fixed Assets	348,000	63,140
Total for Budget Output	850,000	287,098
Wage	0	0
Non-Wage	850,000	287,098
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
All district road equipment is prepared and maintained once		No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	17,674
Total for Budget Output	100,000	17,674
Wage	0	0
Non-Wage	100,000	17,674
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,095	0
228002 Maintenance-Transport Equipment	10,318	480
228004 Maintenance-Other Fixed Assets	56,373	4,435
263402 Transfer to Other Government Units	127,184	0
Total for Budget Output	196,971	4,915
Wage	0	0
Non-Wage	196,971	4,915
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404X Transport infrastructure rehabilitated and maintained

Rehabilitation of Makabiyavan- Kokopchaya = 3.6 km with 1 bridge

No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0

VOTE: 819 Bukwo District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	24,000	11,782
227001 Travel inland	10,000	1,218
Total for Budget Output	40,000	13,000
Wage	0	0
Non-Wage	40,000	13,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,399,208	364,704
Wage	162,238	29,335
Non-Wage	1,236,971	335,369
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,716	1,955
Total for Budget Output	7,716	1,955
Wage	0	0
Non-Wage	0	0
GoU Dev	7,716	1,955
Ext Finance	0	0
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0
Budget Output: 000090 Climate Change Adaptation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,000	0

VOTE: 819 Bukwo District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

1 quarterly progress report prepared and submitted, 1 Coordination meetings conducted, supply of assorted office utilities supplied 1 time, paying staff salary for 3 months, Software activities conducted, Hygiene and sanitation improvement activities done	The money meant for maintenance of office vehicle was not spent in the quarter since the procurement process had not been concluded
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	83,467	8,250
221009 Welfare and Entertainment	5,760	1,435
221011 Printing, Stationery, Photocopying and Binding	1,959	500
221012 Small Office Equipment	1,473	525

VOTE: 819 Bukwo District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,420	913
223005 Electricity	400	100
225204 Monitoring and Supervision of capital work	20,000	2,221
227001 Travel inland	31,522	6,779
227004 Fuel, Lubricants and Oils	10,500	800
228002 Maintenance-Transport Equipment	9,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	282,764	46,806
Total for Budget Output	450,264	68,329
Wage	83,467	8,250
Non-Wage	60,034	10,442
GoU Dev	306,764	49,637
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Sanitation and hygiene improvement 10 selected villages (verification by sub county team, certification by district team)and carrying out 60 water quality testing across the District	There was no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	1,100
227001 Travel inland	14,815	5,850
Total for Budget Output	18,815	6,950
Wage	0	0
Non-Wage	0	0
GoU Dev	18,815	6,950
Ext Finance	0	0
Total for Department	479,795	77,234
Wage	83,467	8,250

VOTE: 819 Bukwo District

Quarter 3

Non-Wage	60,034	10,442
GoU Dev	336,294	58,542
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
	No outputs achieved	Inadequate locally raised revenues due to weak enforcement measures

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	209,262	34,866
227001 Travel inland	14,000	3,500
Total for Budget Output	223,262	38,366
Wage	209,262	34,866
Non-Wage	14,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 819 Bukwo District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	115
Total for Budget Output	1,000	115
Wage	0	0
Non-Wage	1,000	115
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 sensitization on HIV/AIDS prevention and awareness done No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	335	100
Total for Budget Output	335	100
Wage	0	0
Non-Wage	335	100
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	625
Total for Budget Output	2,500	625
Wage	0	0
Non-Wage	2,500	625
GoU Dev	0	0

VOTE: 819 Bukwo District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	228,09739,206
	Wage	209,26234,866
	Non-Wage	18,8354,340
	GoU Dev	00
	Ext Finance	00

VOTE: 819 Bukwo District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
	One Environment and social mobilization conducted	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	175
Total for Budget Output	2,000	175
Wage	0	0
Non-Wage	2,000	175
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	277,812	39,501
221010 Special Meals and Drinks	35,000	18,148
221011 Printing, Stationery, Photocopying and Binding	2,500	1,550
221012 Small Office Equipment	1,500	375
222001 Information and Communication Technology Services.	1,500	150
227001 Travel inland	132,000	41,391
227004 Fuel, Lubricants and Oils	17,000	4,257
228002 Maintenance-Transport Equipment	1,637	0
Total for Budget Output	468,949	105,373
Wage	277,812	39,501
Non-Wage	41,137	13,754
GoU Dev	0	0

VOTE: 819 Bukwo District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	150,00052,118

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

1 women's council meetings supported, 1 youth council supported, 5 children represented in the courts of law, 1 elders council supported, 1 community mobilization supported.

No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,050	200
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	8,050	200
Wage	0	0
Non-Wage	8,050	200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	479,999	106,748
Wage	277,812	39,501
Non-Wage	52,187	15,129

VOTE: 819 Bukwo District

Quarter 3

GoU Dev	0	0
Ext Finance	150,000	52,118

VOTE: 819 Bukwo District

Quarter 3

Department: 110 Planning

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0

VOTE: 819 Bukwo District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Supply of lightning arrestorsNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	59,182	0
313235 Furniture and Fittings - Improvement	4,000	0
Total for Budget Output	63,182	0
Wage	0	0
Non-Wage	0	0
GoU Dev	63,182	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101X Planning and budgeting reporting undertaken

One monitoring was conducted in the lower and higher local governments, training on the preparation of a five-year Development plan, and collection of planning data. No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,400	0
222001 Information and Communication Technology Services.	200	150
224011 Research Expenses	3,000	1,359
225204 Monitoring and Supervision of capital work	14,516	0
227001 Travel inland	30,316	9,826
Total for Budget Output	51,432	11,335
Wage	0	0

VOTE: 819 Bukwo District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	22,400	9,160
	GoU Dev	29,032	2,175
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Staff were paid salaries for 3 months, prepared work plans, budgets, performance reports for Q2, and submitted them to the ministry, drafted the budget, and conducted monitoring. No variation

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	105,500	18,828	
221009 Welfare and Entertainment	7,000	0	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,099	
221012 Small Office Equipment	1,000	0	
227001 Travel inland	19,739	7,754	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0	
Total for Budget Output	138,239	28,681	
Wage	105,500	18,828	
Non-Wage	32,739	9,853	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

statistical data collected once, purchase of airtime for internet data, and preparation of one departmental report. No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	4,000	0	

VOTE: 819 Bukwo District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	21,800	3,361
312129 Other Buildings other than dwellings - Acquisition	38,431	0
Total for Budget Output	67,431	3,361
Wage	0	0
Non-Wage	29,000	3,361
GoU Dev	38,431	0
Ext Finance	0	0
Total for Department	323,285	43,376
Wage	105,500	18,828
Non-Wage	87,139	22,373
GoU Dev	130,646	2,175
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 3

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: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	40,557	8,021
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	3,000	250
227001 Travel inland	22,000	5,281
228002 Maintenance-Transport Equipment	1,080	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	70,637	13,802
Wage	40,557	8,021
Non-Wage	30,080	5,781
GoU Dev	0	0
Ext Finance	0	0
Total for Department	70,637	13,802
Wage	40,557	8,021
Non-Wage	30,080	5,781
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
1 Marketing campaigns for domestic tourist attraction done		No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	648	162
Total for Budget Output	648	162
Wage	0	0
Non-Wage	648	162
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020901X Tourist attractions developed, upgraded and/or maintained

One Tourist site identified	The tourist site needs a lot of money to develop
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,511	378
312129 Other Buildings other than dwellings - Acquisition	6,477	0
Total for Budget Output	7,989	378
Wage	0	0
Non-Wage	1,511	378
GoU Dev	6,477	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

VOTE: 819 Bukwo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	864	210
Total for Budget Output	864	210
Wage	0	0
Non-Wage	864	210
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	125
Total for Budget Output	500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

VOTE: 819 Bukwo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Enabling Environment

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	45,811	8,689
227001 Travel inland	4,000	1,000
Total for Budget Output	49,811	9,689
Wage	45,811	8,689
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.

1 monitoring and supervision of groups and submission of reports to ministry once

No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,000	250
Total for Budget Output	2,000	250
Wage	0	0
Non-Wage	2,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

1 sensitization meeting on financial management in All SACCOS

No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,517	1,129

VOTE: 819 Bukwo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	4,517	1,129
Wage	0	0
Non-Wage	4,517	1,129
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	932	253
Total for Budget Output	932	253
Wage	0	0
Non-Wage	932	253
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

1 training of groups including SACCOS on financial management.	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	600	150
227001 Travel inland	1,400	708
Total for Budget Output	2,000	858
Wage	0	0
Non-Wage	2,000	858
GoU Dev	0	0
Ext Finance	0	0
Total for Department	69,760	13,054
Wage	45,811	8,689
Non-Wage	17,471	4,365

VOTE: 819 Bukwo District

Quarter 3

GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Facilitation for the counsel from Solicitor general office and CAO once to attend court cases in mbale and kampala.,facilitation to line ministries once.,purchase of small office and stationary once and preparation of reports once.	Facilitation for the counsel from Solicitor general office and CAO 3 times to attend court cases in mbale , facilitation to line ministries 3 times, purchase of small office equipments and stationary 3 times and preparation of reports 3 times.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	450
221012 Small Office Equipment	460	345
227001 Travel inland	21,655	7,948
Total for Budget Output	22,715	8,743

VOTE: 819 Bukwo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	22,715	8,743
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Payroll printed and displayed on public notes board 3 times. No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,295	4,648
Total for Budget Output	6,295	4,648
Wage	0	0
Non-Wage	6,295	4,648
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

1 Sensitization meetings on HIV prevention1 Sensitization meeting on HIV prevention.No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	970	200
Total for Budget Output	970	200
Wage	0	0
Non-Wage	970	200
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		
	Not achieved	All the funds had not been realized

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.	3,200	490
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,900	0
221012 Small Office Equipment	800	800
227001 Travel inland	17,916	10,736
Total for Budget Output	24,816	13,026
Wage	0	0
Non-Wage	10,300	4,460
GoU Dev	14,516	8,566
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Advertisements done on news papers once.

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 819 Bukwo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060510X Records management

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	470
221011 Printing, Stationery, Photocopying and Binding	2,120	920
227001 Travel inland	3,880	1,245
Total for Budget Output	6,800	2,635
Wage	0	0
Non-Wage	6,800	2,635
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	700	100
221012 Small Office Equipment	700	100
222001 Information and Communication Technology Services.	2,460	318
227001 Travel inland	1,100	600
Total for Budget Output	4,960	1,118
Wage	0	0
Non-Wage	4,960	1,118
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 819 Bukwo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
District work plans and budgets reviewed once at Adm.office, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC,council and line ministries once ,1 CAOs meetings,1 coordination trips to line ministries,3 TPC meetings, facilitation for CAO home to office for 3 month ,repairing of 2 vehicles, attending ULGA meeting 2 times,purchase of office stationery and small office equipments once, , preparation of quarter 3 reports and and budget estimates for f/y 2025-2026 based on PBS	District work plans and budgets reviewed 3 times at Adm.office, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC, council and line ministries 3 times ,3 CAOs meetings,3 coordination trips to line ministries, 9 TPC meetings, fa	No variation

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,307,134	944,621
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,342	0
221008 Information and Communication Technology Supplies.	580	314
221009 Welfare and Entertainment	420	325
221011 Printing, Stationery, Photocopying and Binding	41,731	1,950
221012 Small Office Equipment	2,200	1,000
221014 Bank Charges and other Bank related costs	1,264	0
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	275,076	25,998
227004 Fuel, Lubricants and Oils	12,000	9,000
228002 Maintenance-Transport Equipment	30,536	12,554
263402 Transfer to Other Government Units	0	411,087
273104 Pension	872,135	485,105
273105 Gratuity	1,276,627	369,214
312121 Non-Residential Buildings - Acquisition	151,811	0
352880 Salary Arrears Budgeting	26,970	20,948
Total for Budget Output	4,033,825	2,283,616
Wage	1,307,134	944,621
Non-Wage	2,574,881	1,187,184
GoU Dev	151,811	151,811

VOTE: 819 Bukwo District

Quarter 3

Department: 010 Administration

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

SubProgramme: 04 Access to Justice

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	20,000	11,250
Total for Budget Output	20,000	11,250
Wage	0	0
Non-Wage	20,000	11,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

Maintenance of ICT equipment once, Facilitation to line ministries once, purchase of internet bundles once and monitoring of ICT equipments in all sub counties once

Maintenance of ICT equipment 3 times, Facilitation to line ministries 3 times, purchase of internet bundles 3 times and monitoring of ICT equipments in all sub counties 3 times.

No variation

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.	1,060	270
221011 Printing, Stationery, Photocopying and Binding	900	150
222001 Information and Communication Technology Services.	650	225
227001 Travel inland	2,350	390
Total for Budget Output	4,960	1,035
Wage	0	0
Non-Wage	4,960	1,035
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 3

Total for Department	4,140,341	2,326,270
Wage	1,307,134	944,621
Non-Wage	2,666,881	1,221,272
GoU Dev	166,327	160,377
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
25 revenue documents purchased, 1 revenue sensitization meeting held, 3 month local revenue collected and banked, 1 revenue enhancement plan prepared	75 revenue documents purchased, 3 revenue sensitization meeting held, 9 month local revenue collected and banked, 3 revenue enhancement plan prepared, URA returns filled for 9 months	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500
227001 Travel inland	15,500	15,269
Total for Budget Output	20,500	16,769
Wage	0	0
Non-Wage	20,500	16,769
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits		
LLGs mentored and monitored on budget preparation, implementation and budget revisions once, disseminate IPFS for budget preparation, budget call circulars disseminated to LLGs once, Q2 progress reports based on PBS prepared, 1 Coordination trip to line ministries, air time for internet bundles provided for 3 months	LLGs mentored and monitored on budget preparation 3 times, disseminate IPFS for budget preparation, budget call circulars disseminated to LLGs , 3 progress reports based on PBS prepared, 3 Coordination trips to line ministries	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	750
227001 Travel inland	7,000	6,000

VOTE: 819 Bukwo District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	9,000	6,750
Wage	0	0
Non-Wage	9,000	6,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

1 set and 4 copies of final prepaired and submitted to line ministries and departments, sub counties mentored and monitored on preparation of books of accounts once, monitoring of sub counties on accountability of public funds once.Filling URA returns for 3 months, audit quarries responded to and submitted to relevant departments quarterly	Final accounts prepared and submitted to line ministries and departments, sub counties mentored and monitored on preparation of books of accounts 3 times, monitoring of sub counties on accountability of public funds 3 times, Audit quarries answered	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	9,000	8,396
Total for Budget Output	9,000	8,396
Wage	0	0
Non-Wage	9,000	8,396
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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	250,124	164,061
221011 Printing, Stationery, Photocopying and Binding	5,000	2,639
221012 Small Office Equipment	4,800	750

VOTE: 819 Bukwo District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	3,000	2,250
223005 Electricity	3,000	2,250
227001 Travel inland	21,921	17,421
227004 Fuel, Lubricants and Oils	12,000	9,000
228002 Maintenance-Transport Equipment	2,000	750
Total for Budget Output	301,845	199,121
Wage	250,124	164,061
Non-Wage	51,721	35,060
GoU Dev	0	0
Ext Finance	0	0
Total for Department	340,345	231,036
Wage	250,124	164,061
Non-Wage	90,221	66,975
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 3

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: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened		
Facilitation for land board meeting once, submission of reports to line ministries once.	Facilitation for land board meeting 2 times, submission of reports to line ministries 3 times	Expiry of the members term of office meant there was no sitting during the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,800	2,194
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	3,200	2,400
Total for Budget Output	10,200	4,994
Wage	0	0
Non-Wage	10,200	4,994
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

3 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 4 consultative meetings to line ministries conducted, submission of 1 progressive reports to line ministries,Purchase of stationary and small office equipments once.	9 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 6 consultative meetings to line ministries conducted, submission of 3 progressive report to line ministries.	No variation
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VOTE: 819 Bukwo District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	24,120	12,618
221001 Advertising and Public Relations	3,000	1,500
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	10,252	3,750
221011 Printing, Stationery, Photocopying and Binding	7,584	6,688
221012 Small Office Equipment	800	600
223005 Electricity	500	375
227001 Travel inland	20,812	8,039
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	888	0
Total for Budget Output	68,456	33,695
Wage	0	0
Non-Wage	43,205	22,670
GoU Dev	25,252	11,025
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

1 contracts Committee meetings facilitated, 1 evaluation committee meetings held 1 Procurement progress reports submitted to PPDA	4 contracts Committee meetings facilitated, 3 evaluation committee meetings held 3 Procurement progress reports submitted to PPDA and the Line Ministries	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500
221012 Small Office Equipment	9,500	2,330
227001 Travel inland	11,100	8,390
Total for Budget Output	25,600	12,220
Wage	0	0

VOTE: 819 Bukwo District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	25,60012,220
	GoU Dev	00
	Ext Finance	00

Budget Output: 000010 Leadership and Management

PIAP Output: 16060508X Procurement and disposal of Assets managed

Facilitated District chairperson from home to office for 3 month, facilitation to line ministries once, facilitation for district speaker once, subscription for once, salaries Exgratia for District councilors,subcounty councilors ,LCIs AND LCiIs for 3 month.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	370,320	55,275
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,000	15,690
221009 Welfare and Entertainment	5,689	2,800
221011 Printing, Stationery, Photocopying and Binding	1,400	955
221012 Small Office Equipment	1,200	900
221014 Bank Charges and other Bank related costs	1,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	20,000	10,990
227004 Fuel, Lubricants and Oils	12,000	9,000
228002 Maintenance-Transport Equipment	15,460	9,594
Total for Budget Output	473,069	105,204
Wage	0	0
Non-Wage	473,069	105,204
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

Sensitization on the effects HIV/AIDS to communities once.

VOTE: 819 Bukwo District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,086	0
Total for Budget Output	1,086	0
Wage	0	0
Non-Wage	1,086	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Facilitation for clerk to council and accountant to line ministries once, preparation of quarter 1 report based on PBS once ,BFP,Budget estimates for f/y 2025-2026 based once, purchase small office equipments,stationary and cleaning materials once, Salaries paid to all staff for 3 month.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	218,167	146,155
221008 Information and Communication Technology Supplies.	600	0
221012 Small Office Equipment	1,200	0
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	1,280	0
Total for Budget Output	221,847	146,605
Wage	218,167	146,155
Non-Wage	3,680	450
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

VOTE: 819 Bukwo District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs		
1 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry of Local Government once, purchase of small office equipments and stationary once and facilitation to line ministries once.	3 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry of Local Government 3 times, purchase of small office equipment and stationary 3 times and facilitation to line ministries 3 times.	No variation

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)	3,000	1,991
211107 Boards, Committees and Council Allowances	3,160	3,160
221009 Welfare and Entertainment	3,640	2,640
221011 Printing, Stationery, Photocopying and Binding	6,400	5,000
221012 Small Office Equipment	581	435
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	13,000	11,462
Total for Budget Output	30,181	25,088
Wage	0	0
Non-Wage	10,181	5,126
GoU Dev	20,000	19,962
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Monitoring of projects across the District once.	3 Monitoring of projects across the District conducted	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	2,863
Total for Budget Output	4,000	2,863
Wage	0	0

VOTE: 819 Bukwo District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	4,000	2,863
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	834,439	330,669
	Wage	218,167	146,155
	Non-Wage	571,021	153,527
	GoU Dev	45,252	30,987
	Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
10% reduction of Plant & livestock pests/parasites and disease incidence	40% reduction in plant pests and disease, and a 50% reduction in livestock parasites and diseases	Little reduction in plant disease and pests was due to the abuse of pesticide use in horticultural gardens and expensive copper-based fungicides for control of Coffee Berry Disease and Leaf Rust. vaccinations against FMD and NCD

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,350,342	835,821
221008 Information and Communication Technology Supplies.	17,340	9,774
221009 Welfare and Entertainment	21,092	8,827
221011 Printing, Stationery, Photocopying and Binding	21,994	13,968
221012 Small Office Equipment	8,340	5,006
224002 Veterinary supplies and services	4,382	3,074
224003 Agricultural Supplies and Services	367,322	66,245
227001 Travel inland	67,204	54,798
227004 Fuel, Lubricants and Oils	86,631	67,904
228001 Maintenance-Buildings and Structures	3,000	0
228002 Maintenance-Transport Equipment	33,429	19,156
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	23,964	0
Total for Budget Output	2,005,040	1,084,573
Wage	1,350,342	835,821
Non-Wage	314,645	183,895
GoU Dev	340,053	64,857
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 11 Digital Transformation		
SubProgramme: 02 E-Services		
Budget Output: 300016 Parish Development Model Operations		
PIAP Output: 11010503X ICT Services		
109 meetings of Parish development committee implemented in the quarter, 109 parish chiefs and town agents facilitated once	312 meetings of the Parish development committee were held, 109 parish chiefs and town agents were facilitated twice, and 109 SACCO annual general meetings were held.	Timely facilitation of PDCs and Parish Chiefs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	21,800	5,450
227001 Travel inland	218,062	145,250
Total for Budget Output	239,862	150,700
Wage	0	0
Non-Wage	239,862	150,700
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,500	334
221009 Welfare and Entertainment	12,000	1,140
221011 Printing, Stationery, Photocopying and Binding	4,000	920
221012 Small Office Equipment	500	500
227001 Travel inland	13,000	3,882

VOTE: 819 Bukwo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	17,000	3,090
Total for Budget Output	50,000	9,866
Wage	0	0
Non-Wage	50,000	9,866
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,294,902	1,245,139
Wage	1,350,342	835,821
Non-Wage	604,507	344,460
GoU Dev	340,053	64,857
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,509	1,004
225204 Monitoring and Supervision of capital work	7,500	5,000
Total for Budget Output	9,009	6,004
Wage	0	0
Non-Wage	0	0
GoU Dev	9,009	6,004
Ext Finance	0	0

Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320076 Reproductive and Infant Health Services		
PIAP Output: 1203010301X Child and maternal health services Improved.		

Award of contract and supply of equipment	Evaluation and due diligence conducted for suppliers	Delays due to mandatory procurement process
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
224001 Medical Supplies and Services	142,500	49,747
312121 Non-Residential Buildings - Acquisition	15,394	0
Total for Budget Output	157,894	49,747
Wage	0	0
Non-Wage	0	0
GoU Dev	157,894	49,747
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302X Target population fully immunized

1544 children fully Immunised	6280 children fully immunized	Low community engagement and participation in routine immunization activity
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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
221001 Advertising and Public Relations	2,000	0
227001 Travel inland	13,205	9,890
Total for Budget Output	15,205	9,890
Wage	0	0
Non-Wage	15,205	9,890
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

1 Medicine management Support Supervision conducted	100% of facilities have the 41 essential medicines basket at an average of 91%	Increased population burden on the available essential kit and increased disease burden
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PIAP Output: 1203010504X Basket of 41 essential medicines availed.

1796 Women attending ANC 1	95% of expected pregnant women attending ANC 1	Negative cultural perception about ANC attendance and low male involvement in ANC uptake
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PIAP Output: 1203010507X Human resources recruited to fill vacant posts

Payment of staff salaries for January, February and March	Staff salaries for July, August, September, October, November, December January, February and March paid	Delay in migration of staff from IPPS to HCM pay management systems
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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

80% TB Notification rate	87% TB Notification rate	Poor clinical suspicion and assessment practice at OPD
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PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Verification of works	Fencing works completed and certified	No challenge
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VOTE: 819 Bukwo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,926,429	4,773,171
263308 Sector Conditional Grant (Non-Wage)	452,840	338,179
312121 Non-Residential Buildings - Acquisition	54,000	7,300
Total for Budget Output	7,433,268	5,118,650
Wage	6,926,429	4,773,171
Non-Wage	452,840	338,179
GoU Dev	54,000	7,300
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 819 Bukwo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	250
Total for Budget Output	500	250
Wage	0	0
Non-Wage	500	250
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: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

97% of ART clients retained in care

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

3 DHT, CQI, , MPDSR, TB, Nutrition meetings held

8 DHT, 9 CQI, 9 MPDSR, 3 TB & Nutrition meeting conducted

No challenge

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.	1,600	0

VOTE: 819 Bukwo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,775	1,888
223005 Electricity	1,200	900
223006 Water	600	450
227001 Travel inland	575,844	205,687
228002 Maintenance-Transport Equipment	16,000	6,710
Total for Budget Output	599,020	215,635
Wage	0	0
Non-Wage	38,241	21,022
GoU Dev	0	0
Ext Finance	560,779	194,613

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201X Health research & innovation promoted

12 Weekly, 3 Monthly & 1 Quarterly reports submitted	207 monthly HIS 105, 14 HMIS 106a and 48 HMIS 108 reports submitted	Erratic system outages at the national level
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,945	3,708
Total for Budget Output	4,945	3,708
Wage	0	0
Non-Wage	4,945	3,708
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,221,341	5,404,383
Wage	6,926,429	4,773,171
Non-Wage	513,230	373,549
GoU Dev	220,903	63,051
Ext Finance	560,779	194,613

VOTE: 819 Bukwo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions

Submit 2 SFG reports to Kampala.

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

Procure and Supply 36 desks to Kaptomologon Primary School.

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Procure and install 45 units of lightning arrestor for twenty primary schools of Kabyoyon, Senendet, Sossyo, St Paul Kapseneton, Brirwok, Kapngokin, Riwo, Chepkwasta, Chesower, Kamet, Kaptomologon, Kapkoros, Kwirwot, Mokoyon, Sossyo, Chemuron, Kabei, Brim, Kortek, Suam PS

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

Renovation of two classroom block at Suam primary school. Renovation of two classroom block at Suam primary school. Renovation of two classroom block at Suam primary school is still in progress.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
227001 Travel inland	13,256	13,028
228001 Maintenance-Buildings and Structures	393,806	98,834
312235 Furniture and Fittings - Acquisition	10,800	0
Total for Budget Output	417,862	111,862
Wage	0	0
Non-Wage	339,800	66,986
GoU Dev	78,062	44,876
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

VOTE: 819 Bukwo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

Pay primary teachers salaries for 3 months.	Paid primary teachers salary for9 months	No Variation
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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	5,068,179	3,626,842
Total for Budget Output	5,068,179	3,626,842
Wage	5,068,179	3,626,842
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	750,608	455,923
Total for Budget Output	750,608	455,923
Wage	0	0
Non-Wage	750,608	455,923
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Carry out HIV/AIDS prevention sensitization meetings in Schools.	Carry out HIV/AIDS prevention sensitization meetings in Schools.	No Variation
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VOTE: 819 Bukwo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	2,593
Total for Budget Output	4,000	2,593
Wage	0	0
Non-Wage	4,000	2,593
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: 320003 Assets and Facilities Management

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

Pay retention for the Construction of Eastern College
Chebinyiny.

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

Procure and supply Science kids and reagents for Senendet Seed Secondary School.	Procure and supply Science kids and reagents for Senendet Seed Secondary School.	Supplies delayed due to delay in procurement.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	56,047	0
228001 Maintenance-Buildings and Structures	80,000	3,850
312121 Non-Residential Buildings - Acquisition	72,000	51,718
312221 Light ICT hardware - Acquisition	165,000	0
Total for Budget Output	373,047	55,568
Wage	0	0
Non-Wage	80,000	3,850
GoU Dev	293,047	51,718
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

VOTE: 819 Bukwo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	1,392,244	663,824
Total for Budget Output	1,392,244	663,824
Wage	0	0
Non-Wage	1,392,244	663,824
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions

Pay 225 Secondary School teachers salary for 4 months Pay 225 Secondary School teachers salary for 12 months No Variation

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	5,231,239	3,167,256
Total for Budget Output	5,231,239	3,167,256
Wage	5,231,239	3,167,256
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 819 Bukwo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,300	0
Total for Budget Output	1,300	0
Wage	0	0
Non-Wage	1,300	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,688	0
Total for Budget Output	1,688	0
Wage	0	0
Non-Wage	1,688	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	2,790
Total for Budget Output	3,000	2,790

VOTE: 819 Bukwo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	3,0002,790
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions

Subscribe once to UNISA	Subscribe once to UNISA	Subscriptions to UNISA are yet to be paid.
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PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Attend one UNISA meeting.

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	10,400	6,933
Total for Budget Output	10,400	6,933
	Wage	0
	Non-Wage	10,400
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Conduct training of SMCs and B.O.Gs. on safety in Schools

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

Conduct capacity trainings for SMCs and new members of board of governors including staff.	Conduct capacity trainings for SMCs and new members of board of governors including staff.	No Variation.
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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
221003 Staff Training	7,000	4,663
222001 Information and Communication Technology Services.	3,000	1,996
Total for Budget Output	10,000	6,659

VOTE: 819 Bukwo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	10,0006,659
	GoU Dev	00
	Ext Finance	00

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

Conduct Primary Leaving Examinations once. Conduct Primary Leaving Examinations once. PLE were conducted in Q2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	26,000	26,000
Total for Budget Output	26,000	26,000
	Wage	00
	Non-Wage	26,00026,000
	GoU Dev	00
	Ext Finance	00

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions

Repair and service of education Vehicle Repair and service of education Vehicle No Variation

PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions

Pay salaries for nine (9) education staff at DEOs office 3 times.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	92,905	47,070
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,060
221002 Workshops, Meetings and Seminars	2,000	1,094
221012 Small Office Equipment	1,000	667
227001 Travel inland	16,531	10,800
228002 Maintenance-Transport Equipment	10,000	6,658
Total for Budget Output	124,436	67,349

VOTE: 819 Bukwo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	92,905	47,070
Non-Wage	22,895	14,638
GoU Dev	8,636	5,641
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

District teams facilitated to attend one national event.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	10,0005,923
221003 Staff Training	3,0001,000
221011 Printing, Stationery, Photocopying and Binding	2,800933
221017 Membership dues and Subscription fees.	2000
227001 Travel inland	29,00019,137
228002 Maintenance-Transport Equipment	5,0001,660
Total for Budget Output	50,00028,654
Wage	00
Non-Wage	50,00028,654
GoU Dev	00
Ext Finance	00

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

Prepare departmental work plan, budget and reportsPrepare departmental work plan, budget and reportsNo Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	5,0003,325
Total for Budget Output	5,0003,325
Wage	00

VOTE: 819 Bukwo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	5,000	3,325
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

All Schools monitored by the DEO once. All Schools monitored by the DEO 3 times. No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	224	150
221002 Workshops, Meetings and Seminars	1,080	720
221017 Membership dues and Subscription fees.	200	130
227001 Travel inland	22,320	14,863
Total for Budget Output	23,824	15,863
Wage	0	0
Non-Wage	23,824	15,863
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Monitor implementation of SNE activities in Schools once. Monitor implementation of SNE activities in Schools 3 times. No Variation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	7,000	4,150
Total for Budget Output	7,000	4,150
Wage	0	0
Non-Wage	7,000	4,150

VOTE: 819 Bukwo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	13,499,827	8,245,588
	Wage	10,392,323	6,841,168
	Non-Wage	2,724,760	1,299,396
	GoU Dev	382,745	105,024
	Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
Conduct 1 Environmental impact assessments for all projects		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,118
Total for Budget Output	4,000	1,118
Wage	0	0
Non-Wage	4,000	1,118
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

VOTE: 819 Bukwo District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

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

All staff salary for 3 months paid, preparation of quarter three budget performance report and submission to the ministry, purchase of small office equipments, one monitoring and 5 supervision visits of projects and road works, conducting 1 departmental and district road committee meetings	All staff salaries for 9 months paid, preparation of annual draft budget, preparation of quarterly budget performance reports and submission to the ministry twice, purchase of small office equipment, 3 monitoring and supervision conducted.	no variation
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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	162,238	88,585
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	955
221012 Small Office Equipment	2,000	919
222001 Information and Communication Technology Services.	800	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	18,700	10,641
Total for Budget Output	204,738	101,100
Wage	162,238	88,585
Non-Wage	42,500	12,515
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Tuyobei-Kongta= 4km	Maintenance of Kamakoyon = 1.9km.	breakdown of gthe rader
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	500,000	222,459
228004 Maintenance-Other Fixed Assets	348,000	69,176

VOTE: 819 Bukwo District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	850,000	293,134
Wage	0	0
Non-Wage	850,000	293,134
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

All the district road equipment repaired and maintained once All district road equipment is prepared and maintained three No variation
times

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	28,117
Total for Budget Output	100,000	28,117
Wage	0	0
Non-Wage	100,000	28,117
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,095	774
228002 Maintenance-Transport Equipment	10,318	480
228004 Maintenance-Other Fixed Assets	56,373	8,055
263402 Transfer to Other Government Units	127,184	68,935
Total for Budget Output	196,971	78,244
Wage	0	0
Non-Wage	196,971	78,244

VOTE: 819 Bukwo District

Quarter 3

Department: 070 Roads and Engineering

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

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404X Transport infrustructure rehabilitated and maintained

Rehabilitation of Makabiyavan- Kokopchaya=2 km with 1 Rehabilitation of Makabiyavan- Kokopchaya = 3.6 km with No variation
bridget 1 bridge

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
225204 Monitoring and Supervision of capital work	24,000	11,782
227001 Travel inland	10,000	1,218
Total for Budget Output	40,000	13,000
Wage	0	0
Non-Wage	40,000	13,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

1 sensitizations and mainstreaming of HIV activities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,399,208	514,713

VOTE: 819 Bukwo District

Quarter 3

Wage	162,238	88,585
Non-Wage	1,236,971	426,128
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,716	4,341
Total for Budget Output	7,716	4,341
Wage	0	0
Non-Wage	0	0
GoU Dev	7,716	4,341
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
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	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation		
N / A		

VOTE: 819 Bukwo District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,000	666
Total for Budget Output	1,000	666
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	666
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 819 Bukwo District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and		
1 quarterly progress report prepared and submitted, 1 Coordination meetings conducted, office vehicle maintained 1 time, supply of assorted office utilities 1 time, paying staff salary for 3 months, 1 planning and advocacy district and sub counties, Form and train 5 WUCs, Follow on O&M conducted 1 time, 2 monitoring and 4 supervision visits conducted, Water Quality testing of 15 Water sources	3 quarterly progress report prepared and submitted, 3 Coordination meetings conducted, supply of assorted office utilities supplied 3 time, paying staff salary for 9 months, Software activities and Hygiene and sanitation improvement activities done 3 time	The money meant for maintenance of office vehicle was not spent in the quarter since the procurement process had not been concluded

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	83,467	36,976
221009 Welfare and Entertainment	5,760	3,140
221011 Printing, Stationery, Photocopying and Binding	1,959	1,459
221012 Small Office Equipment	1,473	1,025
222001 Information and Communication Technology Services.	3,420	2,565
223005 Electricity	400	200
225204 Monitoring and Supervision of capital work	20,000	5,824
227001 Travel inland	31,522	20,409
227004 Fuel, Lubricants and Oils	10,500	5,958
228002 Maintenance-Transport Equipment	9,000	360
312135 Water Plants, pipelines and sewerage networks - Acquisition	282,764	57,906
Total for Budget Output	450,264	135,822
Wage	83,467	36,976
Non-Wage	60,034	34,505
GoU Dev	306,764	64,340
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 819 Bukwo District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Sanitation and hygiene improvement 10 selected villages and carrying out 15 water quality testing across the District	Sanitation and hygiene improvement 10 selected villages (Creation of rapport, triggering, follow up, verification by sub county team, certification by district team)and carrying out 60 water quality testing across the District	There was no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	2,100
227001 Travel inland	14,815	14,787
Total for Budget Output	18,815	16,887
Wage	0	0
Non-Wage	0	0
GoU Dev	18,815	16,887
Ext Finance	0	0
Total for Department	479,795	157,716
Wage	83,467	36,976
Non-Wage	60,034	34,505
GoU Dev	336,294	86,234
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
1 reports on Environment, Social Health and Safety done	No cumulative outputs achieved	Inadequate locally raised revenues due to weak enforcement measures

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	209,262	132,876
227001 Travel inland	14,000	10,500
Total for Budget Output	223,262	143,376
Wage	209,262	132,876
Non-Wage	14,000	10,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	365
Total for Budget Output	1,000	365
Wage	0	0
Non-Wage	1,000	365
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 sensitization on HIV/AIDS prevention and awareness done 3 sensitization on HIV/AIDS prevention and awareness done No variation

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	335	240
Total for Budget Output	335	240
Wage	0	0
Non-Wage	335	240
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 819 Bukwo District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	1,875
Total for Budget Output	2,500	1,875
Wage	0	0
Non-Wage	2,500	1,875
GoU Dev	0	0
Ext Finance	0	0
Total for Department	228,097	145,856
Wage	209,262	132,876
Non-Wage	18,835	12,981
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 3

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: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Environment and social mobilizationTwo Environment and social mobilization conductedNo variation

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,175
Total for Budget Output	2,000	1,175
Wage	0	0
Non-Wage	2,000	1,175
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	277,812	142,756
221010 Special Meals and Drinks	35,000	18,148
221011 Printing, Stationery, Photocopying and Binding	2,500	2,050
221012 Small Office Equipment	1,500	1,125
222001 Information and Communication Technology Services.	1,500	650
227001 Travel inland	132,000	55,372
227004 Fuel, Lubricants and Oils	17,000	5,257
228002 Maintenance-Transport Equipment	1,637	347

VOTE: 819 Bukwo District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	468,949225,706
	Wage	277,812142,756
	Non-Wage	41,13730,832
	GoU Dev	00
	Ext Finance	150,00052,118

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
	Total for Budget Output	1,0001,000
	Wage	00
	Non-Wage	1,0001,000
	GoU Dev	00
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

, 1 women council meetings supported, 1youth councils supported, 5 children represented in the courts of law, 1elders councils supported, 1 community mobilizations supported, 5 PWD groups formed and funded, 2 youth groups formed and funded, 3 women groups formed and funded, purchase of office stationary

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,050	725

VOTE: 819 Bukwo District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	8,050	725
Wage	0	0
Non-Wage	8,050	725
GoU Dev	0	0
Ext Finance	0	0
Total for Department	479,999	228,606
Wage	277,812	142,756
Non-Wage	52,187	33,732
GoU Dev	0	0
Ext Finance	150,000	52,118

VOTE: 819 Bukwo District

Quarter 3

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: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 819 Bukwo District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	59,182	13,572
313235 Furniture and Fittings - Improvement	4,000	0
Total for Budget Output	63,182	13,572
Wage	0	0
Non-Wage	0	0
GoU Dev	63,182	13,572
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

VOTE: 819 Bukwo District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060101X Planning and budgeting reporting undertaken

1 monitoring visits of sector work plans in Lower and Higher local governments, dissemination of budget guidelines, training lower local government staff in preparation of work plans (Both annual and five-year development plans), 1 conducting EIA screening of projects and social safeguards, 1 monitoring and supervision of projects, collection of planning data in al Lower local governments	Conducting internal performance assessment in higher and lower local governments,3 monitoring visits of sector work plans in Lower and Higher local governments, training on the preparation of a five-year development plan.	No variation
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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
221008 Information and Communication Technology Supplies.	3,400	500
222001 Information and Communication Technology Services.	200	150
224011 Research Expenses	3,000	2,029
225204 Monitoring and Supervision of capital work	14,516	7,280
227001 Travel inland	30,316	26,872
Total for Budget Output	51,432	36,830
Wage	0	0
Non-Wage	22,400	15,035
GoU Dev	29,032	21,796
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Preparation of draft budget for 2025/26 and submission to ministry, preparation and submission of quarter three performance reports to ministry, conducting 3 departmental DTPC meetings, conducting 2 meetings with lower local government staff, one monitoring of sector work plans and budgets 1 times in Higher and Lower Local Government.	Staff were paid salaries for nine months, conducting a budget conference, preparing draft work plans, budgets, and performance reports for Q2, and submitting them to the ministry. They also drafted the budget and conducted monitoring three times	No variation
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PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Administrative data collected once cross the district

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	105,500	70,844
221009 Welfare and Entertainment	7,000	1,386
221011 Printing, Stationery, Photocopying and Binding	4,000	2,999
221012 Small Office Equipment	1,000	0
227001 Travel inland	19,739	14,804
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	138,239	90,033
Wage	105,500	70,844
Non-Wage	32,739	19,189
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

Statistical data collected quarterly, Preparation of annual statistical abstract, End of five-year development plan (DDPIII) review and preparation of the 4th development plan for 2025-2030 District five-year development plan FY 2026-2030 prepared, Purchase of office printer, purchase of internet data and preparation of project profiles and preparation of 1 departmental budget performance reports	statistical data collected three times, purchase of internet data, and preparation of two departmental reports.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	500
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	21,800	8,061
312129 Other Buildings other than dwellings - Acquisition	38,431	0

VOTE: 819 Bukwo District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	67,431	9,161
Wage	0	0
Non-Wage	29,000	9,161
GoU Dev	38,431	0
Ext Finance	0	0
Total for Department	323,285	149,595
Wage	105,500	70,844
Non-Wage	87,139	43,384
GoU Dev	130,646	35,368
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 3

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: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	40,557	20,523
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	3,000	750
227001 Travel inland	22,000	14,084
228002 Maintenance-Transport Equipment	1,080	270
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	70,637	36,377
Wage	40,557	20,523
Non-Wage	30,080	15,854
GoU Dev	0	0
Ext Finance	0	0
Total for Department	70,637	36,377
Wage	40,557	20,523
Non-Wage	30,080	15,854
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

1 Marketing campaigns for domestic tourist attraction done 3 Marketing campaigns for domestic tourist attraction done No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	648	486
Total for Budget Output	648	486
Wage	0	0
Non-Wage	648	486
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020901X Tourist attractions developed, upgraded and/or maintained

Maintenance of one of tourist site four times One Tourist site identified The tourist site needs a lot of money to develop

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,511	1,134
312129 Other Buildings other than dwellings - Acquisition	6,477	0
Total for Budget Output	7,989	1,134
Wage	0	0
Non-Wage	1,511	1,134
GoU Dev	6,477	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

VOTE: 819 Bukwo District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
227001 Travel inland	864	640
Total for Budget Output	864	640
Wage	0	0
Non-Wage	864	640
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 819 Bukwo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	375
Total for Budget Output	500	375
Wage	0	0
Non-Wage	500	375
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,811	24,321
227001 Travel inland	4,000	3,000
Total for Budget Output	49,811	27,321
Wage	45,811	24,321
Non-Wage	4,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.

1 monitoring and supervision of groups and submission of reports to ministry once done	3 monitoring and supervision of groups and submission of reports to ministry 3 times done	No variation
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VOTE: 819 Bukwo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,000	750
Total for Budget Output	2,000	750
Wage	0	0
Non-Wage	2,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

1 sensitization meeting on financial management in All SACCOS

3 sensitization meeting on financial management in All SACCOS

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,517	3,387
Total for Budget Output	4,517	3,387
Wage	0	0
Non-Wage	4,517	3,387
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	932	604

VOTE: 819 Bukwo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	932	604
Wage	0	0
Non-Wage	932	604
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

1 training of groups including SACCOS on financial management.	1 training of groups including SACCOS on financial management.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	600	450
227001 Travel inland	1,400	1,050
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	69,760	36,197
Wage	45,811	24,321
Non-Wage	17,471	11,876
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	4	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	100%	

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	4	

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509X Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	4	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	4	

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101X Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be	Percentage	4	

VOTE: 819 Bukwo District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

PIAP Output : 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
DLBs and ALCs trained in land management trained in land	Percentage	4	

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output : 14050303X Competence-based recruitment systems instituted in the Public Service

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	12	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	6 Contract committee meeting	

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503X HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of health camps organised	Number	4 meetings	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	80	29

VOTE: 819 Bukwo District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output : 1203010301X Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of the costed RMNCAH Sharpened Plan funded	Percentage	100%	80%

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output : 1203010518X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of children under one year fully immunized	Percentage	92%	88% of children fully

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501X Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Average % availability of a basket of 41 commodities at all	Percentage	90	100% of facilities have the

PIAP Output : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	2025	33% based on the new

PIAP Output : 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of voluntary medical male circumcisions done	Number	1400	870 clients circumcised

PIAP Output : 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention effort	Number	12	8 stakeholder engagements

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output : 1203011201X Health research & innovation promoted

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Health innovations and technologies developed and	Percentage		Functional eHMIS platforms

VOTE: 819 Bukwo District

Quarter 3

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Amount of capitation grants to secondary schools in light of	Number	2025	2

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: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Km of DUCAR Network maintained Routine	Number	2025	60km

Budget Output: 260014 Road Equipment and Fleet Management Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	2025	30%

SubProgramme: 04 Transport Asset Management

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404X Transport infrastructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
km of Community Access Roads Rehabilitated	Number	2025	3.6km

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503X HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of HIV/AIDS sensitization workshops organised	Number	2025	

VOTE: 819 Bukwo District

Quarter 3

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 01060103X Institutional Strengthening

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
A Framework for measuring productivity in the Public	List	4	3 (Environment and social

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4	3

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	1	1

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of degraded wetlands restored	Number	40	23

VOTE: 819 Bukwo District

Quarter 3

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of diaspora engagement initiatives	Number	2025	3

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	2025	100

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502X Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of assets maintained	Percentage	4	Supply of lightning arrestors

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	2025	Two reports compiled on

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cash management policy in place	Percentage	100%	25

VOTE: 819 Bukwo District

Quarter 3

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	4	3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 07050301X Increased coverage and growth of the Retirement Benefits Sector

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Coverage (% of labour force enrolled)	Percentage	100%	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07030208X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of public Free Zones with fully built industrial	Number	75	

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	85	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237181 Riwo 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)					
BRIM HEALTH CENTRE II	Chemuron	Programme Conditional Grant - Non Wage Recurrent	0	7,361	3,681
RIWO HC III	Kapmakongen	Programme Conditional Grant - Non Wage Recurrent	0	6,849	3,425
BRIM HEALTH CENTRE II	Chemuron	Programme Conditional Grant - Non Wage Recurrent	0	15,393	7,696
RIWO HC III	Kapmakongen	Programme Conditional Grant - Non Wage Recurrent	0	15,393	7,696
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)					
BRIM P.S.	Brim	Programme Conditional Grant - Non Wage Recurrent	0	20,367	5,019
RIWO P.S.	Riwo	Programme Conditional Grant - Non Wage Recurrent	0	20,078	6,678
ST. PETER P.S KAPKWARE	Kapkware	Programme Conditional Grant - Non Wage Recurrent	0	18,245	4,819

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237181 Riwo 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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Riwo subcounty	Riwo	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,225	4,225
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: 000089 Climate Change Mitigation					
Item: 225204 Monitoring and Supervision of capital work					
Climate change mitigation		Programme Conditional Grant - Development		1,000	0
Budget Output: 000090 Climate Change Adaptation					
Item: 225204 Monitoring and Supervision of capital work					
Climate Change adaptation		Programme Conditional Grant - Development	0	1,000	666
LCIII: 237182 Senendet 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)					
KAPKOROS HEALTH CENTRE III	Kapneru	Programme Conditional Grant - Non Wage Recurrent	0	15,393	7,696
KAPKOROS HEALTH CENTRE III	Kapneru	Programme Conditional Grant - Non Wage Recurrent	0	4,411	2,206

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237182 Senendet 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)					
SENENDET P.S.	Senendet	Programme Conditional Grant - Non Wage Recurrent	0	14,349	4,514
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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Senendet subcounty	senendet	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,121	4,121
LCIII: 237183 Kaptererwo 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)					
KAPKOLOSWO HEALTH CENTRE III	Kapkoloswo	Programme Conditional Grant - Non Wage Recurrent	0	7,474	3,737
KAPNANDI HC II	Kapnandi Central	Programme Conditional Grant - Non Wage Recurrent	0	7,696	3,848
KAPKOLOSWO HEALTH CENTRE III	Kapkoloswo	Programme Conditional Grant - Non Wage Recurrent	0	15,393	7,696

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237183 Kaptererwo 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)					
TARTAR P.S	Kaptali	Programme Conditional Grant - Non Wage Recurrent	0	10,726	3,575
Birirwok P/S	Brirwok	Programme Conditional Grant - Non Wage Recurrent	0	15,975	3,806
KAPTERERWA P.S.	Kaptererwo	Programme Conditional Grant - Non Wage Recurrent	0	17,082	4,113
CHEPKUKUI P.S	Kaptali	Programme Conditional Grant - Non Wage Recurrent	0	9,980	2,614
CHEBINYINY P.S.	Chebinyiny	Programme Conditional Grant - Non Wage Recurrent	0	11,468	3,880
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Eastern College Chebinyiny Seed Secondary School	Programme Conditional Grant - Development		12,000	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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kaptererwo subcounty	kaptererwo	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,357	4,357

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237183 Kaptererwo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Upgrade of chebinyiny gfs		Programme Conditional Grant - Development		56,956	0
Upgrade of chebinyiny GFS		Programme Conditional Grant - Development		4,568	0
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring the water quality for both old and new sources		Programme Conditional Grant - Development	20 water sources monitored on water quality	4,000	1,000
LCIII: 237184 Chepkwasta Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration supplies	CHepkwasta	Locally Raised Revenues	0	765,119	180,099
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)					
KAPSEKEK	Centre	Programme Conditional Grant - Non Wage Recurrent	0	7,696	3,848

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237184 Chepkwasta 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)					
CHEPKWASTA HEALTH CENTRE II	Mtorokyo	Programme Conditional Grant - Non Wage Recurrent	0	15,393	7,696
CHEPKWASTA HEALTH CENTRE II	Mtorokyo	Programme Conditional Grant - Non Wage Recurrent	0	10,471	5,235
Department: 060 Education					
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)					
CHEPKWASTA S.S.S	Chepkwasta	Programme Conditional Grant - Non Wage Recurrent	0	116,160	30,508
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: 260009 Road Maintenance					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Amanag-kapsarur	Programme Conditional Grant - Non Wage Recurrent	0	203,000	69,176
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials		Other Transfers from Central Government Uganda Road Fund (URF)	0	56,373	8,055

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237184 Chepkwasta 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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Chepkwasta subcounty	chekwasta	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,024	5,024
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Chepkwasta	District Discretionary Equalisation Development Grant	0	59,182	13,572
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintanance Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Chepkwasta sub county	Programme Conditional Grant - Development		6,477	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237185 Bukwo 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)					
KOKOPCHAYA P.S	Kokopchaya	Programme Conditional Grant - Non Wage Recurrent	0	14,103	2,667
MUIMET P.S	Muimet	Programme Conditional Grant - Non Wage Recurrent	0	19,488	4,593
AMANANG P.S.	Amanang	Programme Conditional Grant - Non Wage Recurrent	0	24,965	7,699
AMANANG P.S.	Kululu	Programme Conditional Grant - Non Wage Recurrent		4,071	0
LCIII: 237186 Bukwo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Torasis	District Discretionary Equalisation Development Grant		4,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Torasis	District Discretionary Equalisation Development Grant	0	1,000	333
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Torasis	District Discretionary Equalisation Development Grant		800	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Number	District Discretionary Equalisation Development Grant	0	33,349	4,350

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
Allowance	Torasis	District Discretionary Equalisation Development Grant		20,000	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	Torasis	District Discretionary Equalisation Development Grant		3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Torasis	District Discretionary Equalisation Development Grant	0	6,503	1,660
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Torasis	District Discretionary Equalisation Development Grant	0	8,000	1,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Torasis	District Discretionary Equalisation Development Grant	0	10,000	3,333
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 211107 Boards, Committees and Council Allowances					
Allowance	Torasis	District Discretionary Equalisation Development Grant		3,160	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Torasis	District Discretionary Equalisation Development Grant	0	4,320	1,350

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Torasis	District Discretionary Equalisation Development Grant	0	10,000	422
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	Torasis	District Discretionary Equalisation Development Grant		400	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Torasis	District Discretionary Equalisation Development Grant	0	30,000	9,993
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Production office	Programme Conditional Grant - Non Wage Recurrent	0	12,000	2,640
ICT - Assorted Computer Consumables	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	15,971	7,368
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Production office	Programme Conditional Grant - Non Wage Recurrent		25,504	0
Welfare - Food and Refreshments	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	15,971	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Production office	Programme Conditional Grant - Non Wage Recurrent	0	8,501	2,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	34,069	14,636
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	7,986	836
Item: 224002 Veterinary supplies and services					
Veterinary Vaccines	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,382	1,200
Item: 227001 Travel inland					
Travel Inland - Facilitation	Production office	Programme Conditional Grant - Non Wage Recurrent	0	51,008	6,000
Travel Inland - Allowances	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	79,857	13,810
Travel Inland - Facilitation	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,544	1,040
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Production Office	Programme Conditional Grant - Non Wage Recurrent	0	0	7,300
Fuel, Oils and Lubricants - Fuel Facilitation	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,420	2,000
Fuel, Oils and Lubricants - Fuel Facilitation	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	95,829	16,318
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	32,012	7,260

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 11 Digital Transformation					
SubProgramme: 02 E-Services					
Budget Output: 300016 Parish Development Model Operations					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	21,800	4,360
Item: 227001 Travel inland					
Travel Inland - Others	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	87,262	22,890
Travel Inland - Allowances	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	130,800	32,700
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)					
BUKWO HEALTH CENTRE	Esso	Programme Conditional Grant - Non Wage Recurrent	0	7,407	3,703
BUKWO GENERAL HOSPITAL	Kapkoloswo	Programme Conditional Grant - Non Wage Recurrent	0	27,099	13,549
BUKWO HEALTH CENTRE	Esso	Programme Conditional Grant - Non Wage Recurrent	0	25,525	12,762
BUKWO GENERAL HOSPITAL	Kapkoloswo	Programme Conditional Grant - Non Wage Recurrent	0	76,965	38,482
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kapkoloswo	Programme Conditional Grant - Development		54,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo 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: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	Chelalchebei	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	1,001,558	387,182
Travel Inland - Data Collection and Analysis	Chelalchebei	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0
Travel Inland - Field Stationery	Chelalchebei	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	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: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Department Trips	District headquarters	Programme Conditional Grant - Development	0	13,256	8,285
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	108,012	63,696
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 227001 Travel inland					
Travel Inland - Fuel	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	17,271	5,900

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,118
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	works office	Programme Conditional Grant - Non Wage Recurrent	0	1,500	955
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	works office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	919
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	works office	Programme Conditional Grant - Non Wage Recurrent	0	18,700	10,641
Budget Output: 260009 Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Budget Preparation		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Works Office	Programme Conditional Grant - Non Wage Recurrent	0	100,000	28,122
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	works office	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,095	774

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo 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: 260009 Road Maintenance					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest		Other Transfers from Central Government Uganda Road Fund (URF)	0	10,318	480
Item: 263402 Transfer to Other Government Units					
Bukwo Town Council	Torasis ward	Other Transfers from Central Government Uganda Road Fund (URF)	0	85,169	25,919
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	Brim, Mutushet, Suam, Kaptererwo and Kamet S/Cs	Programme Conditional Grant - Development	Environment and social safeguard screening of projects done	4,568	2,386
Travel Inland - Inspection Trips		Programme Conditional Grant - Development		3,148	0
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
HIV Mainstreaming		Programme Conditional Grant - Development		1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District water office	Programme Conditional Grant - Non Wage Recurrent	0	1,959	1,459
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District water office	Programme Conditional Grant - Non Wage Recurrent	0	1,473	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District water office	Programme Conditional Grant - Non Wage Recurrent	0	3,420	2,565
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District water office	Programme Conditional Grant - Non Wage Recurrent	0	400	200
Item: 227001 Travel inland					
Travel Inland - Allowances	District water office	Programme Conditional Grant - Non Wage Recurrent	0	55,044	39,598
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	8,000	1,220
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District water office	Programme Conditional Grant - Non Wage Recurrent	0	10,500	5,958
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Payment of retention and outstanding debts for 2023/2024 projects		Programme Conditional Grant - Development	Completion of payment for water extension to council hall and water office	40,600	40,600

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Allowances	community office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,015
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items	community office	External Financing United Nations Children Fund (UNICEF)		35,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Community office	External Financing United Nations Children Fund (UNICEF)		3,000	0
Office Supplies - Assorted Binding Materials and Consumables	community	External Financing United Nations Children Fund (UNICEF)	0	2,000	1,260
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	community	Programme Conditional Grant - Non Wage Recurrent	0	1,500	905
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	community office	External Financing United Nations Children Fund (UNICEF)		1,000	0
Telecommunication Services - Airtime and Mobile Phone Services	community	External Financing United Nations Children Fund (UNICEF)	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Community office	External Financing United Nations Children Fund (UNICEF)		294,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	community	External Financing United Nations Children Fund (UNICEF)	0	50,851	32,232
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	community office	External Financing United Nations Children Fund (UNICEF)		30,000	0
Fuel, Oils and Lubricants - Entitled officers	commuinity	External Financing United Nations Children Fund (UNICEF)	0	4,000	1,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	community	Programme Conditional Grant - Non Wage Recurrent	0	1,637	347
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	community office	Locally Raised Revenues	0	1,000	0
Budget Output: 000023 Inspection and Monitoring					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	community	Programme Conditional Grant - Non Wage Recurrent	0	1,050	725

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Planning and CAOs office	District Discretionary Equalisation Development Grant		4,000	0
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	planning office	District Unconditional Grant Non-Wage	0	2,000	500
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Torasis	District Discretionary Equalisation Development Grant	0	14,516	7,280
Item: 227001 Travel inland					
Travel Inland - Expenses	planning office	District Discretionary Equalisation Development Grant	0	28,000	24,711
Travel Inland - Facilitation	BUKWO TOWN COUCIL	District Discretionary Equalisation Development Grant	0	29,032	27,689
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Planning office	District Unconditional Grant Non-Wage	0	10,000	2,772
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	planning office	District Unconditional Grant Non-Wage	0	4,000	3,049
Item: 227001 Travel inland					
Travel Inland - Facilitation	Planning office	District Unconditional Grant Non-Wage	0	15,000	12,050

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo 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 - Review of Workplans		District Unconditional Grant Non-Wage	0	4,739	2,754
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	planning office	District Unconditional Grant Non-Wage	0	4,000	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	planning office	District Unconditional Grant Non-Wage	0	1,200	600
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	District headquarters	District Discretionary Equalisation Development Grant		8,000	0
Other Buildings Other than Dwellings - Other Construction works	Torasis	District Discretionary Equalisation Development Grant		13,572	0
Other Buildings Other than Dwellings - Other Construction works	Bukwo general Hopspital	District Discretionary Equalisation Development Grant		1,269	0
Other Buildings Other than Dwellings - Other Construction works	District council hall	District Discretionary Equalisation Development Grant		1,591	0
Other Buildings Other than Dwellings - Other Construction works	District council Offices	District Discretionary Equalisation Development Grant		13,999	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	34,000	25,500
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	10,000	3,667
LCIII: 237187 Chesower 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)					
CHESOWER HEALTH CENTRE III	Cheringany	Programme Conditional Grant - Non Wage Recurrent	0	15,393	7,696
SIIT HC II	Molol	Programme Conditional Grant - Non Wage Recurrent	0	7,696	3,703
CHESOWER HEALTH CENTRE III	Cherignany	Programme Conditional Grant - Non Wage Recurrent	0	7,854	3,927
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kabokwo Primary School.	Programme Conditional Grant - Development		10,800	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPSIYWO P.S	Kapsiywo	Programme Conditional Grant - Non Wage Recurrent	0	16,154	5,149

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237187 Chesower 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)					
CHESOWER P.S.	Chesower	Programme Conditional Grant - Non Wage Recurrent	0	17,780	5,598
KABOKWO P.S.	Kabokwo	Programme Conditional Grant - Non Wage Recurrent	0	20,058	6,635
KAMUCHAN P.S	Siit	Programme Conditional Grant - Non Wage Recurrent	0	7,544	2,601
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)					
CHESOWER S.S	Chesower	Programme Conditional Grant - Non Wage Recurrent	0	223,324	38,144
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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Chesower subcounty	chesower	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,885	3,885

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237188 Suam 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)					
KWIRWOT HEALTH CENTRE II	Kwirwot	Programme Conditional Grant - Non Wage Recurrent	0	9,481	4,740
KWIRWOT HEALTH CENTRE II	Kwirwot	Programme Conditional Grant - Non Wage Recurrent	0	15,393	7,696
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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Suam subcounty	Suam	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,807	5,807
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of Reservoir Tank along Tasakya GFS		Programme Conditional Grant - Development		55,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237189 Kabei 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)					
MUTUSHET HEALTH CENTRE II	Chemuron	Programme Conditional Grant - Non Wage Recurrent	0	15,393	7,696
MUTUSHET HEALTH CENTRE II	Chemuron	Programme Conditional Grant - Non Wage Recurrent	0	4,395	2,198
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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kabei subcounty	Kabei	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,795	3,795
LCIII: 237190 Kortek 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)					
KORTEK HEALTH CENTRE III	Kubobei	Programme Conditional Grant - Non Wage Recurrent	0	15,393	7,696
KAPSES HC II	Kapses	Programme Conditional Grant - Non Wage Recurrent	0	7,696	3,848
KORTEK HEALTH CENTRE III	Kubobei	Programme Conditional Grant - Non Wage Recurrent	0	6,618	3,309
CHESIMAT HEALTH CENTRE II	Chesimat	Programme Conditional Grant - Non Wage Recurrent	0	7,696	3,848

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237190 Kortek 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)					
MUTON P.S	Chemwaisus	Programme Conditional Grant - Non Wage Recurrent	0	12,287	4,131
KORTEK P.S	Kubobei	Programme Conditional Grant - Non Wage Recurrent	0	25,548	7,036
CHESIMAT P.S.	Chesimat	Programme Conditional Grant - Non Wage Recurrent	0	17,718	4,967
KORTEK P.S	Kubobei	Programme Conditional Grant - Non Wage Recurrent	0	4,442	1,481
SOSSYO P.S	Kapkokoyo	Programme Conditional Grant - Non Wage Recurrent	0	13,486	3,758
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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kortek	kuboboi	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,728	2,728
LCIII: 237191 Tulel 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)					
TULEL HEALTH CENTRE III	Chemuron	Programme Conditional Grant - Non Wage Recurrent	0	4,950	2,475

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237191 Tulel 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)					
TULEL HEALTH CENTRE III	Chemuron	Programme Conditional Grant - Non Wage Recurrent	0	15,393	7,696
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)					
TUYOBEI P.S	Tuyobei	Programme Conditional Grant - Non Wage Recurrent	0	8,418	2,812
CHEMURON P.S	Chemuron	Programme Conditional Grant - Non Wage Recurrent	0	17,358	5,114
KOIKOI P.S	Koikoi	Programme Conditional Grant - Non Wage Recurrent	0	9,367	3,084
ARYOWET P.S	Kapsama	Programme Conditional Grant - Non Wage Recurrent	0	16,807	3,410
TULEL P.S.	Tulel	Programme Conditional Grant - Non Wage Recurrent	0	15,393	5,149
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)					
TULEL S.S	Tulel	Programme Conditional Grant - Non Wage Recurrent	0	85,920	26,243

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237191 Tulel 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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Tulel subcounty	Tulel	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,446	2,446
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision		Programme Conditional Grant - Development	Inspection of projects under defect liability period	10,000	5,824
LCIII: 237192 Kamet 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)					
ARALAM HEALTH CENTRE III	Aralam	Programme Conditional Grant - Non Wage Recurrent	0	2,263	1,131
KAMET HEALTH CENTRE II	Kapswayoy	Programme Conditional Grant - Non Wage Recurrent	0	7,696	3,848
ARALAM HEALTH CENTRE III	Aralam	Programme Conditional Grant - Non Wage Recurrent	0	15,393	7,696

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237192 Kamet 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)					
NDILAI P.S	Ndilai	Programme Conditional Grant - Non Wage Recurrent	0	14,575	3,630
YEMITEK P.S	Yemitek	Programme Conditional Grant - Non Wage Recurrent	0	15,362	5,065
KAMET P.S.	Kamet	Programme Conditional Grant - Non Wage Recurrent	0	14,309	4,375
CHEKWIR P.S	Chekwir	Programme Conditional Grant - Non Wage Recurrent	0	16,081	5,446
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)					
KAMET SS	Kamet	Programme Conditional Grant - Non Wage Recurrent	0	58,896	16,864
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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kamet	kamet	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,460	2,460

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237192 Kamet Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of Kamet GFS		Programme Conditional Grant - Development		27,580	0
LCIII: 273272 Riwo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kapmakongen	Programme Conditional Grant - Development		1,509	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kamakongen	Programme Conditional Grant - Development		15,394	0
LCIII: 273274 Amanang					
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)					
AMANANG HEALTH CENTRE II	Torokyo	Programme Conditional Grant - Non Wage Recurrent	0	5,128	2,564
AMANANG HEALTH CENTRE II	Torokyo	Programme Conditional Grant - Non Wage Recurrent	0	15,393	7,696

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273274 Amanang					
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)					
CHEMWABIT P.S	Rwanda	Programme Conditional Grant - Non Wage Recurrent	0	11,246	2,346
SUAM P.S.	Suam Town Council	Programme Conditional Grant - Non Wage Recurrent	0	16,485	5,180
CHEBOI P.S	Cheboi	Programme Conditional Grant - Non Wage Recurrent	0	17,429	4,807
CHEPKWASTA P.S.	Chepkwasta	Programme Conditional Grant - Non Wage Recurrent	0	19,521	5,382
KAPNGOKIN P.S	Bukwo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,333
KAPYOYON P.S	Suam Sub county	Programme Conditional Grant - Non Wage Recurrent	0	20,339	5,763
KAPTOMOLOGON P. S	Kapnandi Town Council	Programme Conditional Grant - Non Wage Recurrent	0	12,101	4,070
BUKWO P.S.	Bukwo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	22,596	6,316
KAPKOROS P.S.	Kapkoros Sub county	Programme Conditional Grant - Non Wage Recurrent	0	19,483	4,491
KABEI P/S	Kabei	Programme Conditional Grant - Non Wage Recurrent	0	14,575	4,803
KAPCHEMOKEN P.S	Kapchemoken	Programme Conditional Grant - Non Wage Recurrent	0	12,268	4,168
RWANDET P.S	Sosho	Programme Conditional Grant - Non Wage Recurrent	0	7,804	2,630
KAPKOROS P.S.	Kapkoros	Programme Conditional Grant - Non Wage Recurrent	0	3,331	1,110
MUTUSHET P.S.	Mutushet Sb county	Programme Conditional Grant - Non Wage Recurrent	0	13,126	4,090
ST. PAUL KAPSENETON P.S	Mutushet Sub county	Programme Conditional Grant - Non Wage Recurrent	0	12,752	3,939

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273274 Amanang					
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)					
CHEMUKANG P.S	Chemukang	Programme Conditional Grant - Non Wage Recurrent		9,770	0
KAPSARUR P.S.	Kapsarur	Programme Conditional Grant - Non Wage Recurrent	0	10,650	3,593
KAPSEKEK P.S	Kapsekek	Programme Conditional Grant - Non Wage Recurrent	0	11,227	3,764
MOKOYON P.S.	Bukwo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	10,192	3,361
Kwirwot P/S	Kwirwot	Programme Conditional Grant - Non Wage Recurrent	0	19,975	6,167
CHEPKUTO P.S	Chepkuto	Programme Conditional Grant - Non Wage Recurrent		12,157	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)					
EASTERN COLLEGE - CHEBINYINY	Chebinyiny	Programme Conditional Grant - Non Wage Recurrent	0	108,816	18,168
KABEI S.S	Kabei	Programme Conditional Grant - Non Wage Recurrent	0	177,260	31,548
ST JOSEPHS S.S	Bukwo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	151,820	46,322
AMANANG S.S	Amanang	Programme Conditional Grant - Non Wage Recurrent	0	320,736	86,191
KAPYOYON HIGH SCHOOL	Suam Sub county	Programme Conditional Grant - Non Wage Recurrent	0	82,432	27,978
KORTEK GIRLS SS	Kubobei	Programme Conditional Grant - Non Wage Recurrent	0	66,880	16,333

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273274 Amanang					
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: 260009 Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	500,000	222,459
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bukwo subcounty	Amanang	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,168	4,168
LCIII: 273275 Brim					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision		Programme Conditional Grant - Development		10,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Spring protection and Extension in Brim S/c (Formerly Riwo)		Programme Conditional Grant - Development		66,400	0
LCIII: 273276 Kapkoros					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 224008 Educational Materials and Services					
Scholastic items - science kits	Senendet Seed School	Programme Conditional Grant - Development		56,047	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273276 Kapkoros					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Senendet Seed Secondary School	Programme Conditional Grant - Development	0	60,000	48,000
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Senendet Seed Secondary School	Programme Conditional Grant - Development		165,000	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Kapkpros	Programme Conditional Grant - Development	0	3,000	2,000
LCIII: 273277 Kapsarur					
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)					
KAPSARUR HEALTH CENTRE II	Kapsarur	Programme Conditional Grant - Non Wage Recurrent	0	7,696	3,848

VOTE: 819 Bukwo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273278 Lwongon					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Transitional Conditional Grant - Development	Creation of rapport and triggering of 10 villages	14,815	8,937
LCIII: 273279 Mutushet					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and verification of Medical equipment supplied	Chemuron	Programme Conditional Grant - Development		7,500	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Chemuron	Programme Conditional Grant - Development		142,500	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent	0	5,760	3,140
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of water in Mutushet S/C (Formerly Kabei S/C)		Programme Conditional Grant - Development		31,660	0