
VOTE: 817 Bukedea District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 817 Bukedea District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**MAIRA MUKASA JOSEPH, CHIEF ADMINISTRATIVE
OFFICER BUKEDEA
(Accounting Officer)**

Signed on Date: 12-02-2024

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

VOTE: 817 Bukedea District**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	744,514	744,514	413,882	56%
Discretionary Government Transfers	4,092,628	4,491,563	2,169,648	53%
Conditional Government Transfers	31,800,152	36,568,884	17,640,982	55%
Other Government Transfers	2,867,097	3,367,097	615,257	21%
External Financing	740,000	740,000	97,025	13%
Total Revenues shares	40,244,391	45,912,059	20,936,794	52%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,170,175	2,216,295	583,880	50%
Tourism Development	1,522	1,522	454	30%
Natural Resources, Environment, Climate Change, Land And Water Management	1,250,171	1,323,222	359,076	29%
Private Sector Development	37,652	37,652	14,446	38%
Integrated Transport Infrastructure And Services	3,821,931	3,821,931	982,756	26%
Human Capital Development	27,392,560	28,803,874	10,839,011	40%
Public Sector Transformation	43,344	2,933,676	845,931	1,952%
Community Mobilization And Mindset Change	321,086	321,086	71,943	22%
Governance And Security	5,297,071	5,543,920	3,311,153	63%
Development Plan Implementation	908,880	908,880	388,507	43%
Grand Total	40,244,391	45,912,059	17,397,157	43%
Wage	20,815,358	20,986,507	10,295,058	49%
Non-Wage Recurrent	9,734,606	13,439,805	4,869,798	50%
Domestic Devt	8,954,427	10,745,746	2,135,686	24%
External Financing	740,000	740,000	96,615	13%

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of Q2 FY 2023/24, the Local Government Budget had performed at 52% i.e. out of the approved budget of UGX 45,912,059,000/= 20,936,794,000/= was realized (Locally Raised Revenues 413,882,000/= performing at 56%, Discretionary Government Transfers 2,169,648,000/= 53% Conditional Govt Transfers 17,640,982,000/= 55%, Other Govt transfers Performed at 21% and External financing also performed at 13%. Central transfers were realized above the quarterly plan because of the supplementary while Locally raised Revenues exceeded the quarterly plan hence all revenues performing at 52%. However, the District disbursed all the funds realized to departments as per the warrants made. 52% of the budget was released and the expenditure across all sectors performed at 43% on Recurrent and development activities. In terms of unspent balances in Qtr two across all sectors was Ugx. 3,266,627,659/=. These being funds for wage (112,354,484/=)and Non wage (3,151,748,179/=)and Development (2,524,996/=) respectively.

VOTE: 817 Bukedea District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	744,514	744,514	413,882	56%
Advertisements/Bill Boards	20	20	0	0%
Animal and Crop Husbandry related Levies	1,000	1,000	450	45%
Business licenses	1,500	1,500	2,423	162%
Court fines and Penalties – from other government units	150	150	160	107%
Inspection Fees	1,200	1,200	0	0%
Interest from other government units	40	40	224	559%
Land Fees	268,156	268,156	500	0%
Local Services Tax-Payable By Individuals	100,158	100,158	52,563	52%
Market /Gate Charges	328,200	328,200	85,015	26%
Miscellaneous receipts/income	4,000	4,000	264,176	6,604%
Other fees e.g. street parking fees	1,000	1,000	0	0%
Other Licence fees	15,000	15,000	1,143	8%
Property related Duties/Fees	2,300	2,300	0	0%
Registration fees for Documents and Businesses	900	900	1,872	208%
Rent & Rates - Non-Produced Assets – from Gov't units	100	100	0	0%
Rent & Rates - Non-Produced Assets – from private entities	5,290	5,290	1,750	33%
Rent & rates – produced assets-From Government Units	1,000	1,000	0	0%
Sale of (Produced) Government Properties/Assets	2,000	2,000	0	0%
Sale of bid documents-From Private Entities	10,000	10,000	3,607	36%
Sale of non-produced Government Properties/assets	2,500	2,500	0	0%
Discretionary Government Transfers	4,092,628	4,491,563	2,169,648	53%
District Discretionary Equalisation Development Grant	662,361	662,361	331,180	50%
District Unconditional Grant Non-Wage	746,548	1,145,483	496,699	67%
District Unconditional Grant Wage	2,355,062	2,355,062	1,177,440	50%

VOTE: 817 Bukedea District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Discretionary Equalisation Development Grant	24,404	24,404	12,202	50%
Urban Unconditional Grant Wage	226,782	226,782	113,391	50%
Urban Unconditional Non-Wage	77,471	77,471	38,736	50%
Conditional Government Transfers	31,800,152	36,568,884	17,640,982	55%
Programme Conditional Grant - Non Wage Recurrent	5,459,277	5,875,209	3,824,884	70%
Programme Conditional Grant - Development	5,692,546	6,983,866	3,491,933	61%
Programme Conditional Grant - Wage Recurrent	18,233,514	18,404,663	9,116,757	50%
Support Services Conditional Grant - Non Wage Recurrent	0	2,890,332	0	
Transitional Conditional Grant - Development	2,414,815	2,414,815	1,207,407	50%
Other Government Transfers	2,867,097	3,367,097	615,257	21%
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	20,000	20,000	0	0%
MOH Infrastructure Improvement	0	500,000	0	
National Oil Seeds Project	30,000	30,000	0	0%
National Population Council	600,000	600,000	0	0%
Support to PLE (UNEB)	40,000	40,000	0	0%
Uganda Road Fund (URF)	2,062,897	2,062,897	615,257	30%
Uganda Women Entrepreneurship Program(UWEP)	114,200	114,200	0	0%
External Financing	740,000	740,000	97,025	13%
Global Alliance for Vaccines and Immunization (GAVI)	440,000	440,000	97,025	22%
The AIDS Support Organisation (TASO)	60,000	60,000	0	0%
World Health Organisation (WHO)	240,000	240,000	0	0%
Total Revenues Shares	40,244,391	45,912,059	20,936,794	52%

VOTE: 817 Bukedea District

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

Cumulatively, Local revenue performed at 56% (413,882,000) this was fairly good as compared to the annual plan of 744,514,000/=. The collection is both for district and sub counties. Strategies to enforce collection have been jointly shared across the board

Cumulative Performance for Central Government Transfers

Central Government transfers performed at 48%. This is because development funds were released in this quarter. Out of the annual plan of 41,060,447,000/= only 19,764,261,000/=was realized and this was slightly above the quarterly plan.

Cumulative Performance for Other Government Transfers

At the end of quarter two FY 2023/24, the district received Other Government Transfers from URF cumulatively amounting to 615,257,000/= out of the annual plan of 3,367,097,000/= budget performing at 21%. Other funds were not realized from other Government Agencies.

Cumulative Performance for External Financing

At the end of quarter two FY 2023/24, the district recieved cumulatively 97,025,000/= out of the annual plan of 740,000,000/= budget performing at 13%. The performance was low because not all donors honoured their obligations and some have closed down like TASO

VOTE: 817 Bukedea District**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,821,747	0	3,758,533	78%	2,090,459
Sub-Total	4,821,747	0	3,758,533	78%	2,090,459
Department: Finance					
10 Financial Management and Accountability (LG)	563,333	0	226,662	40%	91,036
Sub-Total	563,333	0	226,662	40%	91,036
Department: Statutory bodies					
10 Legislation and Oversight	505,683	0	396,169	78%	236,887
Sub-Total	505,683	0	396,169	78%	236,887
Department: Production and Marketing					
10 Agricultural Extension	0	0	25,276		25,276
20 Agricultural Production	1,160,295	0	555,095	48%	284,874
Sub-Total	1,160,295	0	580,371	50%	310,150
Department: Health					
10 Primary HealthCare	5,800,749	0	2,458,157	42%	1,370,546
30 Health Management and Supervision	62,627	0	28,803	46%	16,071
Sub-Total	5,863,376	0	2,486,960	42%	1,386,618
Department: Education					
10 Pre-Primary and Primary Education	11,761,303	0	5,353,032	46%	2,441,873
20 Secondary Education	8,675,868	0	2,573,958	30%	1,338,939
30 Skills Development	589,661	0	268,777	46%	108,379
40 Education&Sports Management and Inspection	502,352	0	156,284	31%	81,409
Sub-Total	21,529,184	0	8,352,050	39%	3,970,600
Department: Roads and Engineering					
10 Community Access Roads	3,821,931	0	982,756	26%	822,766
Sub-Total	3,821,931	0	982,756	26%	822,766

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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	995,859	0	247,082	25%	214,588
Sub-Total	995,859	0	247,082	25%	214,588
Department: Natural Resources					
10 Natural Resources Management	254,312	0	111,994	44%	61,959
Sub-Total	254,312	0	111,994	44%	61,959
Department: Community Based Services					
10 Community Mobilisation	321,086	0	71,943	22%	31,777
Sub-Total	321,086	0	71,943	22%	31,777
Department: Planning					
10 Planning and Statistics	320,947	0	149,603	47%	116,500
Sub-Total	320,947	0	149,603	47%	116,500
Department: Internal Audit					
10 Compliance	37,585	0	14,625	39%	7,293
Sub-Total	37,585	0	14,625	39%	7,293
Department: Trade, Industry and Local Development					
10 Commercial Services	49,053	0	18,409	38%	9,955
Sub-Total	49,053	0	18,409	38%	9,955
Grand Total	40,244,391	0	17,397,157	43%	9,350,588

VOTE: 817 Bukedea District**Quarter 2****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,826,417	6,716,748	3,270,752	85%	1,764,384
District Unconditional Grant Non-Wage	110,778	110,778	48,449	44%	23,104
District Unconditional Grant Wage	1,147,732	1,147,732	573,866	50%	286,933
Locally Raised Revenues	28,500	28,500	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	496,179	496,179	194,653	39%	84,907
Other Transfers from Central Government	600,000	600,000	277,500	46%	277,500
Programme Conditional Grant - Non Wage Recurrent	1,216,445	1,216,445	2,062,893	170%	1,035,244
Support Services Conditional Grant - Non Wage Recurrent	0	2,890,332	0	0%	0
Urban Unconditional Grant Wage	226,782	226,782	113,391	50%	56,696
Development Revenues	995,331	995,331	557,816	56%	397,515
External Financing	40,000	40,000	0	0%	0
Locally Raised Revenues	0	0	160,301	0%	0
Multi-Sectoral Transfers to LLGs_Gou	455,331	455,331	147,515	32%	147,515
Transitional Conditional Grant - Development	500,000	500,000	250,000	50%	250,000
Total Revenues Shares	4,821,747	7,712,079	3,828,568	79%	2,161,899
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,374,515	1,374,515	687,240	50%	344,796
Non Wage	2,451,902	5,342,234	2,513,478	103%	1,348,148
Development Expenditure					
Domestic Development	955,331	955,331	557,815	58%	397,514
External Financing	40,000	40,000	0	0%	0
Total Expenditure	4,821,747	7,712,079	3,758,533	78%	2,090,459
C: Unspent Balances					
Recurrent Balances					
Wage			70,035		
Non Wage			17		
Development Balances					
			0		

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SECTION B : Summary by Department

Domestic Development	0	
External Financing	0	
Total Unspent	70,035	

Summary of Department Revenues and Expenditure by Source

Administration department received cummulatively 3,828,568,000/= out of the annual plan of 7,712,079,000/=budget performing at 79% from unconditional grant wage and non wage, pension and multi-sectoral transfers. The revenues were slightly above the quarterly plan due to supplementary funds for pension & gratuity and Uganda Road fund meant for emergency works at Kongunga TC. Out of the funds received the department spent 3,759,048,000/= Expenditure performing at 78% . The department did not spend all the funds allocated in the quarter accounting for 69,520,000/= as non wage

Reasons for unspent balances on the bank account

By the end of the quarter two the department had 69,520,000/=unspent balance from un conditional grant wage and non wage. Wage had 17,000 and Non wage had 69,502,000/= for pensioners whose files are pending approval

Highlights of physical performance by end of the quarter

Staff salary paid, pension and gratuity paid, payroll printed and pinned on the the notice board, sub counties supervised, office coordinated projects under UGift Monitored.

VOTE: 817 Bukedea District**Quarter 2****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	563,333	563,333	228,591	41%	64,708
District Unconditional Grant Non-Wage	78,000	78,000	39,000	50%	19,500
District Unconditional Grant Wage	180,833	180,833	90,416	50%	45,208
Locally Raised Revenues	304,500	304,500	99,175	33%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	563,333	563,333	228,591	41%	64,708
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,833	180,833	89,788	50%	72,537
Non Wage	382,500	382,500	136,874	36%	18,499
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	563,333	563,333	226,662	40%	91,036
C: Unspent Balances					
Recurrent Balances			1,929		
Wage			628		
Non Wage			1,301		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,929		

Summary of Department Revenues and Expenditure by Source

By the end of Q2, the department performed at 41 % in the realization of its annual revenues. During the quarter, Finance department received a total of Ugx. 228,581,000 out of the expected annual plan of Ugx. 563,333,000 representing 40%. Ugx. 226,928,000 was spent on expenditure, the department Expenditure performance stood at 40%. By the end of the quarter , the department had unspent balance of UGX. 1,663,000 representing 5% as balances for non- wage to be spent in the next quarter.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

1,663,000 was unspent balance in the bank account of which wage 362,000 and non-wage 1,301,000 carried forward to be spent in next quarter.

Highlights of physical performance by end of the quarter

Paid staff salaries, IFMS System maintained , conduct a Board of survey, Produced Annual Financial Statements Produced , departmental activities coordinated. Transferred Qtr two funds to Departments, LLGs & Health Units. Asset Register Updated. Trained SASS, Accountants, Parish Chiefs and District Staff on IRAS System.

VOTE: 817 Bukedea District**Quarter 2****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	505,683	752,532	396,227	78%	234,685
District Unconditional Grant Non-Wage	209,875	456,725	225,302	107%	175,483
District Unconditional Grant Wage	236,807	236,807	118,404	50%	59,202
Locally Raised Revenues	59,000	59,000	52,521	89%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	505,683	752,532	396,227	78%	234,685
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	236,807	236,807	118,345	50%	61,403
Non Wage	268,876	515,725	277,824	103%	175,484
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	505,683	752,532	396,169	78%	236,887
C: Unspent Balances					
Recurrent Balances					
Wage			58		
Non Wage			59		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			58		

Summary of Department Revenues and Expenditure by Source

Statutory Bodies Sector Cumulatively recieved In Quarter 2, a total of 396,227,000/= out of the annual plan of 752,532,000/= representing 78% revenue performance from Un conditional, wage and Non wage. The revenues were over 50% because of supplementary budget for exgratia meant for payment of political leaders allowances. Out of the total receipts received 396,169,000/= was spent expenditure performing at 78%. At the end of the quarter, the department had unspent balances of 58,000/= being funds for political gratuity planned to be used in forth quarter.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent balances of 58,000/= being funds for political gratuity planned for forth quarter

Highlights of physical performance by end of the quarter

DEC, LGPAC, DSC and Land board meetings conducted, Paid staff salary, Council and committee meetings conducted, Honorarium and Exgratia paid to political leaders

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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					
<i>Recurrent Revenues</i>	1,160,295	1,548,234	774,117	67%	484,043
District Unconditional Grant Non-Wage	4,800	156,886	2,400	50%	1,200
Programme Conditional Grant - Non Wage Recurrent	0	235,853	193,969	0%	193,969
Programme Conditional Grant - Wage Recurrent	1,155,495	1,155,495	577,748	50%	288,874
<i>Development Revenues</i>	0	658,182	329,091	0%	329,091
Programme Conditional Grant - Development	0	658,182	329,091	0%	329,091
Total Revenues Shares	1,160,295	2,206,416	1,103,208	95%	813,134
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	1,155,495	1,155,495	548,465	47%	279,344
Non Wage	4,800	392,739	27,476	572%	26,376
<i>Development Expenditure</i>					
Domestic Development	0	658,182	4,430	0%	4,430
External Financing	0	0	0	0%	0
Total Expenditure	1,160,295	2,206,416	580,371	50%	310,150
C: Unspent Balances					
<i>Recurrent Balances</i>			198,176		
Wage			29,282		
Non Wage			168,893		
<i>Development Balances</i>			324,661		
Domestic Development			324,661		
External Financing			0		
Total Unspent			522,837		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In quarter two, Production department received UgX 813,134,287= representing 95% outturn of the annual budget of UgX 1,160,295= (Revised UgX 2,206,416,000=). Out of which, UgX 288,874,000= is for wage and UgX 524,260,000= is non-wage (recurrent and development). The quarterly expenditure stood at UgX 310,150,000= for Wage, Monitoring and supervision, vaccination of livestock, awareness creation on micro-irrigation activities, data collection and farmer trainings, Office stationery, electricity & water. This represents 50% expenditure performance. There is unspent balance of UgX 522,837,000= which was primarily meant for wages.

Reasons for unspent balances on the bank account

The department had unspent balance of UgX 522,837,000=. UgX 29,282,000= is meant for Wages and UgX 493,555,000= for Micro-scale Irrigation activities and procurements

Highlights of physical performance by end of the quarter

- Staff salaries paid;
- Office utilities paid (Stationery, Water & Electricity);
- Monitoring and Supervision of extension activities;
- Awareness creation for leaders on Micro-scale Irrigation activities
- Vaccination of livestock against Foot and Mouth Disease (FMD);
- Farmer advisory and training activities conducted;
- Agricultural statistics collected;
- Departmental reports submitted to MAAIF

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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	4,337,133	4,337,133	2,168,567	50%	1,084,283
Programme Conditional Grant - Non Wage Recurrent	737,396	737,396	368,698	50%	184,349
Programme Conditional Grant - Wage Recurrent	3,599,738	3,599,738	1,799,869	50%	899,934
Development Revenues	1,526,243	2,238,852	616,451	40%	566,451
District Discretionary Equalisation Development Grant	223,097	223,097	111,548	50%	111,548
External Financing	700,000	700,000	97,025	14%	47,025
Other Transfers from Central Government	0	500,000	0	0%	0
Programme Conditional Grant - Development	303,146	515,755	257,878	85%	257,878
Transitional Conditional Grant - Development	300,000	300,000	150,000	50%	150,000
Total Revenues Shares	5,863,376	6,575,986	2,785,017	47%	1,650,734
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,599,738	3,599,738	1,759,851	49%	890,932
Non Wage	737,396	737,396	366,187	50%	184,763
Development Expenditure					
Domestic Development	826,243	1,538,852	264,307	32%	264,307
External Financing	700,000	700,000	96614.983	14%	46,615
Total Expenditure	5,863,376	6,575,986	2,486,960	42%	1,386,618
C: Unspent Balances					
Recurrent Balances			42,529		
Wage			40,018		
Non Wage			2,511		
Development Balances			255,529		
Domestic Development			255,119		
External Financing			410		
Total Unspent			298,057		

VOTE: 817 Bukedea District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Cumulatively, the department received a total revenue of 2,785,017,000/= out of the approved budget of 5,863,376,000/= representing 47.5% performance. The cumulative expenditure was 2,486,960,000/= representing 42% performance of the annual approved budget. The unspent balances for the quarter stood at 298,057,000/= of which 42,529,000/= was balance on recurrent while 255,529,000/= was development grant.

Reasons for unspent balances on the bank account

The unspent balances at the end of quarter 2 was 298,057,000/=. This unspent balance for recurrent funds a rise from balance from PHC wage of 40,018,000/= and PHC non-wage of 2,511,000 for office operations, while unspent balances for development grant arises from unpaid works for domestic development of 255,119,000/= which are ongoing activities and a balance of 410,000/= External Financing (GAVI funds) for Integrated Child Health days.

Highlights of physical performance by end of the quarter

- Cumulatively the department paid health staff salaries for the 3 months
- Transferred funds to lower health facilities both public and PNFPs
- Coordinated and managed department activities including routine quarterly support supervision of development projects and service delivery at health facility, supported implementation of GAVI funded Integrated Child Health Days in November, and preparation and submission of reports.
- Participated in national and regional stakeholders' planning, performance review and improvement meetings.
- Paid contractors for development projects under health department including BAO (Construction of OPD at Okunguro HC III); and Teso traders (District Medical Store)

VOTE: 817 Bukedea District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	16,897,519	17,248,747	7,875,365	47%	3,384,288
District Unconditional Grant Wage	58,869	58,869	29,435	50%	14,717
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,320,369	3,500,448	1,106,790	33%	0
Programme Conditional Grant - Wage Recurrent	13,478,281	13,649,430	6,739,141	50%	3,369,570
Development Revenues	4,631,665	4,979,142	2,489,571	54%	2,489,571
Programme Conditional Grant - Development	3,031,665	3,379,142	1,689,571	56%	1,689,571
Transitional Conditional Grant - Development	1,600,000	1,600,000	800,000	50%	800,000
Total Revenues Shares	21,529,184	22,227,889	10,364,936	48%	5,873,859
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,537,150	13,708,299	6,760,626	50%	3,414,430
Non Wage	3,360,369	3,540,448	1,105,395	33%	70,141
Development Expenditure					
Domestic Development	4,631,665	4,979,142	486,029	10%	486,029
External Financing	0	0	0	0%	0
Total Expenditure	21,529,184	22,227,889	8,352,050	39%	3,970,600
C: Unspent Balances					
Recurrent Balances					
Wage			9,343		
Non Wage			7,949		
			1,395		
Development Balances					
Domestic Development			2,003,542		
External Financing			0		
Total Unspent			2,012,885		

Summary of Department Revenues and Expenditure by Source

VOTE: 817 Bukedea District

Quarter 2

SECTION B : Summary by Department

Cumulatively, the department received total revenue of 10,364,936,000/= out of the approved budget of 21,529,184,000/= performing at 48% by the end of quarter 2. In addition, the department cumulatively spent a total of 8,353,205,000/= out of the expected expenditure of 21,529,184,000/= performing at 39%. The unspent balances were 2,011,731,000/= of which 6,795,000/= was wage meant for staff promotions, 1,395,000/= was non wage meant for coordination of department activities while 2,003,542,000/= was development balances.

Reasons for unspent balances on the bank account

The unspent balances were 2,011,731,000/= of which 6,795,000/= was wage meant for staff promotions, 1,395,000/= was non wage meant for coordination of department activities while 2,003,542,000/= was development funds meant for payment of projects which are still ongoing.

Highlights of physical performance by end of the quarter

Cumulatively, the department conducted school inspection, paid staff salaries, conducted routine Monitoring ,transferred funds to schools, carried out Q4 PBS reporting for FY 2022/2023 and coordinated sector activities, carried out Q1 PBS reporting for FY 2023/2024, Procured contractors and launched projects, Monitored and supervised PLE.

VOTE: 817 Bukedea District**Quarter 2****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	2,309,929	2,309,929	446,273	19%	312,015
District Unconditional Grant Wage	217,032	217,032	108,516	50%	54,258
Other Transfers from Central Government	2,092,897	2,092,897	337,757	16%	257,757
<i>Development Revenues</i>	1,512,002	1,512,002	756,001	50%	506,001
Programme Conditional Grant - Development	1,512,002	1,512,002	756,001	50%	506,001
Total Revenues Shares	3,821,931	3,821,931	1,202,274	31%	818,017
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	217,032	217,032	108,340	50%	55,325
Non Wage	2,092,897	2,092,897	315,707	15%	235,707
<i>Development Expenditure</i>					
Domestic Development	1,512,002	1,512,002	558,709	37%	531,734
External Financing	0	0	0	0%	0
Total Expenditure	3,821,931	3,821,931	982,756	26%	822,766
C: Unspent Balances					
<i>Recurrent Balances</i>			22,226		
Wage			176		
Non Wage			22,050		
<i>Development Balances</i>			197,292		
Domestic Development			197,292		
External Financing			0		
Total Unspent			219,519		

Summary of Department Revenues and Expenditure by Source

The department received cumulatively UGX 1,202,274,000/= out of the annual approved budget of UGX 3,821,931,000/= under Road Rehabilitation Fund budget performing at 31%. The revenues are low because other central government development funds were not realised. Out of the funds received, the department spent 982,756,000/= expenditure performing at 26%. The department had unspent balances of UGX 219,519,000/= for wage and development.

VOTE: 817 Bukedea District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

At the end of quarter two, the department had unspent balances of 219,519,000/= of which non wage was 22,050,000 and Development 197,292,000/= not spent because of delay in approving the Annual Work plans by the DRC because of Conflicting guidelines which affected the utilization of the funds.

Highlights of physical performance by end of the quarter

Much as there was delay in approval of the District Roads Work Plan for 2023-24 due to conflicting guidelines on utilisation of the RRG, the following was achieved within the quarter: Major service of Road equipment was carried out;; Funds for mechanical maintenance of the following roads was got as per the approved work plan and the works are ongoing. The roads are: Malera - Koreng; Koreng - Kokwech swamp crossing; Kachumbala - Aligoi - Aमित and Agagam –Kayukum-Kalengo-Okum. In addition, Salaries were paid and Data Collection was carried out.

VOTE: 817 Bukedea District**Quarter 2****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	135,311	135,311	67,656	50%	33,828
District Unconditional Grant Wage	57,947	57,947	28,974	50%	14,487
Programme Conditional Grant - Non Wage Recurrent	77,364	77,364	38,682	50%	19,341
Development Revenues	860,548	933,599	466,800	54%	466,800
Programme Conditional Grant - Development	845,733	918,785	459,392	54%	459,392
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	995,859	1,068,911	534,455	54%	500,627
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	57,947	57,947	28,919	50%	15,462
Non Wage	77,364	77,364	38,058	49%	19,022
Development Expenditure					
Domestic Development	860,548	933,599	180,105	21%	180,105
External Financing	0	0	0	0%	0
Total Expenditure	995,859	1,068,911	247,082	25%	214,588
C: Unspent Balances					
Recurrent Balances			679		
Wage			55		
Non Wage			624		
Development Balances			286,695		
Domestic Development			286,695		
External Financing			0		
Total Unspent			287,374		

Summary of Department Revenues and Expenditure by Source

The Department received a total of UGX 534,455,000/ out of the Annual approved budget of UGX 1,068,911,000/. The budget performed at 54%. However the Department spent 247,082,000/ expenditure performing at 25%. At the end of the Quarter, the Department had un spent balances of 287,374,000/ for wage non wage and Development.

VOTE: 817 Bukedea District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

At the end of the Quarter, the Department had unspent balances of 287,374,000/ of which 55,000/ as wage , 624,000/ Non wage and 286,695,000/ was not spent because at the end of the FY, some service providers had not placed in their requisitions.

Highlights of physical performance by end of the quarter

In this Quarter under review the Department did the following activities

Community mobilisation for new water sources

Procurement of service providers

Office running expenses

Coordination Committee meetings, Drilling of 12 boreholes, Protection of 2 Spring Wells, Reh. of 10 boreholes and Payment of utility Bills.

VOTE: 817 Bukedea District**Quarter 2****SECTION B : Summary by Department*****Department: Natural Resources*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	254,312	254,312	117,156	46%	58,578
District Unconditional Grant Non-Wage	8,000	8,000	4,000	50%	2,000
District Unconditional Grant Wage	185,458	185,458	92,729	50%	46,365
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	40,854	40,854	20,427	50%	10,213
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	254,312	254,312	117,156	46%	58,578
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	185,458	185,458	89,068	48%	47,620
Non Wage	68,854	68,854	22,926	33%	14,339
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	254,312	254,312	111,994	44%	61,959
C: Unspent Balances					
<i>Recurrent Balances</i>			5,161		
Wage			3,661		
Non Wage			1,501		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,161		

Summary of Department Revenues and Expenditure by Source

VOTE: 817 Bukedea District

Quarter 2

SECTION B : Summary by Department

By the end of the second quarter the department had received a total of cumulative revenue share of 117,156,000= representing 46% of the total budget and broken as follows; District unconditional grant wage, 46,365,000 (46%) and Non wage wetland grant, 10,213,000 (50%), Local revenue and other government transfers (0%) The total expenditure for the quarter was 61,959,000= and cumulatively at 111,994 representing 44% and un spent balances of 5,161,000= for wage and non wage.

Reasons for unspent balances on the bank account

The unspent balance of 5,161,000= broken as follows wage 3,661,000= and Non wage 1,501,000= meant for allowances for staffs and sequential activities respectively.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months and allowances

Screened 15 development projects in water and health projects

Two compliance wetland monitoring conducted.

Sensitized urban communities on proper waste management practices in kabarwa and kidongole trading centers

Communities trained on sustainable wetland management.

53 stakeholders sensitized and trained on existing laws pertaining cutting of protected trees in the sub counties of kangole and kamatur.

paid staff allowances

Motorcycle service and repair conducted

Fuel and lubricants procured

procured stationary

VOTE: 817 Bukedea District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	321,086	321,086	100,643	31%	50,321
District Unconditional Grant Non-Wage	12,000	12,000	6,000	50%	3,000
District Unconditional Grant Wage	136,510	136,510	68,255	50%	34,128
Locally Raised Revenues	5,600	5,600	0	0%	0
Other Transfers from Central Government	114,200	114,200	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	52,776	52,776	26,388	50%	13,194
Development Revenues	0	0	0	0%	0
Total Revenues Shares	321,086	321,086	100,643	31%	50,321
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	136,510	136,510	41,569	30%	15,266
Non Wage	184,576	184,576	30,374	16%	16,512
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	321,086	321,086	71,943	22%	31,777
C: Unspent Balances					
Recurrent Balances			28,700		
Wage			26,686		
Non Wage			2,014		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			28,700		

Summary of Department Revenues and Expenditure by Source

VOTE: 817 Bukedea District

Quarter 2

SECTION B : Summary by Department

In Quarter two, the revenues to the department were basically the UCG-NW (6,000,000), Wage (68,255,000) and the Sector Conditional Grant (26,388,000); making a cumulative quarter two release of funds 100,643,000/- shillings only and spent 71,943,000/= hence having unspent balances of 28,700,000/= as wage and non wage.

Reasons for unspent balances on the bank account

A total of funds 28,700,000/- was registered as unspent. Wage amount 26,686,000/- and Non-wage 2,014,000/-. The variance of the wage is basically on staff salaries. Officers under recruitment on replacement basis; and the non-wage was operational funds for Joint Programme for YLP and UWEP activities.

Highlights of physical performance by end of the quarter

The expenditure items for Q2 included payment of staff salaries and URA collections, follow up of probation cases and case management, Office operations, Facilitation of the Youth Council Executive committee meeting, Elderly Council meeting, Training of CDOs of Gender Equity planning & Budgeting, PDM, formation of Grievance Redress Committees and training them. and Labour inspections and trainings; and facilitations towards generation, appraisals, approval and submission of projects, among others.

VOTE: 817 Bukedea District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	152,309	152,309	68,154	45%	34,077
District Unconditional Grant Non-Wage	47,000	47,000	23,500	50%	11,750
District Unconditional Grant Wage	89,309	89,309	44,654	50%	22,327
Locally Raised Revenues	16,000	16,000	0	0%	0
<i>Development Revenues</i>	168,638	168,638	84,319	50%	84,319
District Discretionary Equalisation Development Grant	168,638	168,638	84,319	50%	84,319
Total Revenues Shares	320,947	320,947	152,473	48%	118,396

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	89,309	89,309	41,813	47%	19,709
Non Wage	63,000	63,000	23,500	37%	12,500
<i>Development Expenditure</i>					
Domestic Development	168,638	168,638	84,291	50%	84,291
External Financing	0	0	0	0%	0
Total Expenditure	320,947	320,947	149,603	47%	116,500

C: Unspent Balances

<i>Recurrent Balances</i>					
Wage			2,842		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			28		
External Financing			0		
Total Unspent			2,870		

Summary of Department Revenues and Expenditure by Source

VOTE: 817 Bukedea District

Quarter 2

SECTION B : Summary by Department

In Quarter two (Q2) cumulatively, Planning department received a total of Ug Shs 152,473,000/= out of the annual planned 320,947,000/= representing 48% budget performance from district un conditional grant wage and non wage. The performance is bellow 50% because the department did not receive any Locally Raised revenues as planned. Out of the funds received, the department spent 149,603,000/= hence expenditure performing at 47%. The department had un spent balances of 2,870,000/= under wage and development.

Reasons for unspent balances on the bank account

The department had 2,870,000/= as un spent balances for wage and development to be spent next quarter.

Highlights of physical performance by end of the quarter

Staff salary paid

Office Operation Met

Statistical committee meeting conducted

Prepaid and submitted PBS quarter1 performance report, Conducted Internal Assessment and National Assessment, Follow up of projects done,

Facilitated BOQ and design production for the district fence

VOTE: 817 Bukedea District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	37,585	37,585	14,792	39%	7,396
District Unconditional Grant Non-Wage	8,000	8,000	4,000	50%	2,000
District Unconditional Grant Wage	21,585	21,585	10,792	50%	5,396
Locally Raised Revenues	8,000	8,000	0	0%	0
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	37,585	37,585	14,792	39%	7,396

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

Wage	21,585	21,585	10,625	49%	5,293
Non Wage	16,000	16,000	4,000	25%	2,000

Development Expenditure

Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	37,585	37,585	14,625	39%	7,293

C: Unspent Balances**Recurrent Balances**

Wage			168		
Non Wage			0		

Development Balances

Domestic Development			0		
External Financing			0		

Total Unspent

			168		
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Summary of Department Revenues and Expenditure by Source

VOTE: 817 Bukedea District

Quarter 2

SECTION B : Summary by Department

As per the annual plan, internal audit unit received cumulatively 14,792,000 shillings of 37,585,000 shillings meaning that the budget performed at 39%. The performance is bellow 50% because the department did not receive any local Revenue allocation as planned. As per the expenditure, the sector spent 7,331,000 shillings of 14,625,000 shillings in total for quarter 2 performing at 39%. The unspent balances are equivalent to 168,000/= for wage

Reasons for unspent balances on the bank account

The department had 168,000/= as unspent for wage .that can be spent for promotion

Highlights of physical performance by end of the quarter

Staff salary paid

Office operations met

VOTE: 817 Bukedea District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	49,053	49,053	21,436	44%	10,673
District Unconditional Grant Non-Wage	6,000	6,000	3,000	50%	1,500
District Unconditional Grant Wage	22,979	22,979	11,399	50%	5,654
Locally Raised Revenues	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	14,074	14,074	7,037	50%	3,519
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	49,053	49,053	21,436	44%	10,673
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	22,979	22,979	10,410	45%	4,890
Non Wage	26,074	26,074	7,999	31%	5,065
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	49,053	49,053	18,409	38%	9,955
C: Unspent Balances					
<i>Recurrent Balances</i>			3,027		
Wage			989		
Non Wage			2,038		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,027		

Summary of Department Revenues and Expenditure by Source

VOTE: 817 Bukedea District

Quarter 2

SECTION B : Summary by Department

The department received a total of 10,673,000/= out of 12,263,000/= which was planned representing 87% budget performance. The variance came as a result of non-remittance of local revenue. The department spent 9,955,000/= out of the received funds representing 93%. the balance worth 3,027,000/= comprised of wage of 989,000/= and Non-wage of 2,038,000/=

Reasons for unspent balances on the bank account

The balance of 3,027,000/= which was mainly nonwage was as a result of ongoing procurement process which was at LPO level. The wage balance was just a residual balance

Highlights of physical performance by end of the quarter

The department expensed the received funds on the following activities: Inspection of businesses for compliance with business laws, mobilization of groups to formation cooperatives, supervision of Emyooga and PDM SACCOs and training of cooperators on financial literacy

VOTE: 817 Bukedea District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 390014 Development and Operationalion of Human Resource System		
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		
	UGIFT projects monitored	Activity achieved as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,856	275	
221011 Printing, Stationery, Photocopying and Binding	4,700	1,172	
227001 Travel inland	7,788	2,025	
Total for Budget Output	15,344	3,472	
Wage	0	0	
Non-Wage	15,344	3,472	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

	payrol printing ,Procurement and disposal of assets manged, Evaluation, bid preparation	Activity achieved as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,900	985	
221001 Advertising and Public Relations	1,500	375	
221011 Printing, Stationery, Photocopying and Binding	2,500	625	
227001 Travel inland	1,500	360	
Total for Budget Output	9,400	2,345	
Wage	0	0	
Non-Wage	9,400	2,345	

VOTE: 817 Bukedea District

Quarter 2

Department: 010 Administration

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Record management enhanced	Activity achieved as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,740	435
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	1,400	350
222001 Information and Communication Technology Services.	500	125
224004 Beddings, Clothing, Footwear and related Services	740	185
227001 Travel inland	3,280	320
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
Total for Budget Output	10,160	2,040
Wage	0	0
Non-Wage	10,160	2,040
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Staff salaries paid, census coordinated, payments for administrative buildings done and program activities coordinated	Activities achieved as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,374,515	344,796
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,883	600
221002 Workshops, Meetings and Seminars	37,508	0
221005 Official Ceremonies and State Functions	6,000	0
221008 Information and Communication Technology Supplies.	2,500	625
221009 Welfare and Entertainment	3,200	800
221011 Printing, Stationery, Photocopying and Binding	95,703	501

VOTE: 817 Bukedea District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,350	338
221017 Membership dues and Subscription fees.	1,000	0
221020 Litigation and related expenses	1,000	500
222001 Information and Communication Technology Services.	3,800	950
223004 Guard and Security services	4,040	0
223005 Electricity	3,000	750
224004 Beddings, Clothing, Footwear and related Services	1,600	400
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	989,870	285,351
228001 Maintenance-Buildings and Structures	425,331	0
228002 Maintenance-Transport Equipment	30,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	375
263311 Transitional Development Grant	500,000	250,000
263402 Transfer to Other Government Units	0	232,406
273104 Pension	648,552	133,291
273105 Gratuity	567,893	0
Total for Budget Output	4,762,243	1,251,682
Wage	1,374,515	344,796
Non-Wage	2,392,398	509,372
GoU Dev	955,331	397,514
Ext Finance	40,000	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,300	296
221012 Small Office Equipment	1,700	425
227001 Travel inland	21,600	5,400

VOTE: 817 Bukedea District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	24,600 6,121
	Wage	0 0
	Non-Wage	24,600 6,121
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	4,821,747 1,265,660
	Wage	1,374,515 344,796
	Non-Wage	2,451,902 523,350
	GoU Dev	955,331 397,514
	Ext Finance	40,000 0

VOTE: 817 Bukedea District**Quarter 2****Department: 020 Finance**

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

Payment of Staff Salaries and allowances, Revenue mobilization and Sensitization of stakeholders, Effecting transfer of funds to respective LLGs, Capitation Grants to Schools & LHUs, Compiling of Accountabilities, Collection and Receipting of Revenues., Pr NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,833	72,537
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	282,200	799
221008 Information and Communication Technology Supplies.	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	14,000	1,000
221016 Systems Recurrent costs	30,000	7,500
222001 Information and Communication Technology Services.	2,000	500
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227001 Travel inland	30,800	3,825
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,500	4,625
Total for Budget Output	563,333	92,036
Wage	180,833	72,537
Non-Wage	382,500	19,499
GoU Dev	0	0
Ext Finance	0	0
Total for Department	563,333	92,036
Wage	180,833	72,537
Non-Wage	382,500	19,499
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
	DSC activities implemented-Recruitment,promotions and quarterly meetings conducted	Activities achieved as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,740	2,685
221008 Information and Communication Technology Supplies.	1,000	250
221010 Special Meals and Drinks	5,976	1,494
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	584	146
227001 Travel inland	6,700	1,675
Total for Budget Output	28,000	7,000
Wage	0	0
Non-Wage	28,000	7,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting****PIAP Output: 16060503 Financial management**LG PAC meetings conducted quarterly NA**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	2,500
227001 Travel inland	9,600	2,198
Total for Budget Output	19,600	4,698
Wage	0	0
Non-Wage	19,600	4,698
GoU Dev	0	0

VOTE: 817 Bukedea District**Quarter 2****Department: 030 Statutory bodies**

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

Budget Output: 000010 Leadership and Management

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	1,200
227001 Travel inland	1,404	351
Total for Budget Output	6,204	1,551
Wage	0	0
Non-Wage	6,204	1,551
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

Council meetings conducted, Committee meetings conducted, Business committee meetings conducted and DEC meetings and Operations and Clerks operation

Activities achieved as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	236,807	61,403
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	830	207
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,800	450
223005 Electricity	500	0
227001 Travel inland	13,787	3,440
228002 Maintenance-Transport Equipment	10,000	2,500
Total for Budget Output	268,724	69,250
Wage	236,807	61,403
Non-Wage	31,917	7,847
GoU Dev	0	0

VOTE: 817 Bukedea District**Quarter 2****Department: 030 Statutory bodies**

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

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

Payment of Honorarium, council emoluments and Exgracia for Councillors and payment of political and Technical salaries

Activities achieved as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,000	0	
211107 Boards, Committees and Council Allowances	58,671	14,668	
227001 Travel inland	65,483	16,315	
Total for Budget Output	183,154	30,983	
Wage	0	0	
Non-Wage	183,154	30,983	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	505,683	113,482	
Wage	236,807	61,403	
Non-Wage	268,876	52,079	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 817 Bukedea District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
Support to PDCs Procurement for installation of irrigation equipment for farmers Awareness creation for Micro scale Irrigation Conducting Farm visits	NA	
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Staff salaries paid; Sanitary materials procured; Office utilities paid; office vehicle maintained; Supervision & monitoring conducted; agricultural statistics collected; operation & maintenance of facilities; departmental reports submitted to line ministry	Staff salaries paid; Office utilities paid; office vehicle maintained; Supervision & monitoring conducted; agricultural statistics collected; operation & maintenance of facilities; departmental reports submitted to line ministry	Nil

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,155,495	279,344	
221011 Printing, Stationery, Photocopying and Binding	600	150	
223001 Property Management Expenses	400	0	
223005 Electricity	1,000	250	
223006 Water	800	200	
227001 Travel inland	2,000	500	
Total for Budget Output	1,160,295	280,444	
Wage	1,155,495	279,344	
Non-Wage	4,800	1,100	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,160,295	280,444	
Wage	1,155,495	279,344	
Non-Wage	4,800	1,100	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 817 Bukedea District**Quarter 2****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

95% retention and 95% Viral load suppression NA

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

Item	Approved Budget	Spent
227001 Travel inland	60,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	60,000	0

Budget Output: 120007 Support Services

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

Reduce by 10% NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
227001 Travel inland	100,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	150,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Above 95% pentavalent administered to children under 1yr NA

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

Item	Approved Budget	Spent
227001 Travel inland	440,000	46,615

VOTE: 817 Bukedea District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	440,000 46,615
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	440,000 46,615

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Reduced Incidence of malaria cases NA

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	0
	Total for Budget Output	50,000 0
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	50,000 0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

70% NA

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

255 Achieved

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,599,738	890,932
225203 Appraisal and Feasibility Studies for Capital Works	35,405	16,995
225204 Monitoring and Supervision of capital work	30,738	14,847
227001 Travel inland	11,155	5,555
228002 Maintenance-Transport Equipment	22,310	2,672
263308 Sector Conditional Grant (Non-Wage)	674,768	168,692
263311 Transitional Development Grant	270,000	135,000
312111 Residential Buildings - Acquisition	233,250	0
312121 Non-Residential Buildings - Acquisition	178,477	89,239
312235 Furniture and Fittings - Acquisition	16,558	0

VOTE: 817 Bukedea District**Quarter 2****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
313111 Residential Buildings - Improvement	28,350	0
Total for Budget Output	5,100,749	1,323,931
Wage	3,599,738	890,932
Non-Wage	674,768	168,692
GoU Dev	826,243	264,307
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Reduced Morbidity and mortality due to Malaria, TB/HIV NA
and other communicable diseases. Improved maternal and child health

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,200	3,200
227001 Travel inland	13,562	3,391
Total for Budget Output	20,762	6,591
Wage	0	0
Non-Wage	20,762	6,591
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

2 support supervisions conducted NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	2,000	500

VOTE: 817 Bukedea District**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	1,000	250
223006 Water	1,000	250
224004 Beddings, Clothing, Footwear and related Services	1,400	350
227004 Fuel, Lubricants and Oils	14,000	3,500
228002 Maintenance-Transport Equipment	8,000	1,999
Total for Budget Output	30,400	8,099
Wage	0	0
Non-Wage	30,400	8,099
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies**PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

Health Facilities equipped with modern medicines NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224001 Medical Supplies and Services	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

Improved household health in Bukedea district NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	2,500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500

VOTE: 817 Bukedea District

Quarter 2

Department: 050 Health

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

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201 Health research & innovation promoted

Epidemic prone diseases surveillance activities conducted. NA

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

Item	Approved Budget	Spent
227001 Travel inland	465	132
Total for Budget Output	465	132
Wage	0	0
Non-Wage	465	132
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,863,376	1,388,118
Wage	3,599,738	890,932
Non-Wage	737,396	186,263
GoU Dev	826,243	264,307
Ext Finance	700,000	46,615

VOTE: 817 Bukedea District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

2 classroom block constructed at Bukedea Township primary school	2 classroom block constructed at roofing level.	The construction is within the time frame of the contract agreement.
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PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Supply of furniture to Bukedea Township primary school	No furniture supplied to Bukedea Township primary school.	Furniture was planned for Q4 after construction of a 2 classroom block.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	2,500
225204 Monitoring and Supervision of capital work	16,578	8,003
312121 Non-Residential Buildings - Acquisition	480,097	0
312235 Furniture and Fittings - Acquisition	24,989	0
Total for Budget Output	531,665	10,503
Wage	0	0
Non-Wage	0	0
GoU Dev	531,665	10,503
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,596,109	2,431,371
Total for Budget Output	9,596,109	2,431,371
Wage	9,596,109	2,431,371
Non-Wage	0	0

VOTE: 817 Bukedea District**Quarter 2****Department: 060 Education**

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

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,633,529	0
Total for Budget Output	1,633,529	0
Wage	0	0
Non-Wage	1,633,529	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Computer laboratory constructed at Malera S S The walls are at window level. Works are going on as planned.

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	2,500
225204 Monitoring and Supervision of capital work	185,000	92,500
312121 Non-Residential Buildings - Acquisition	3,905,000	361,027
Total for Budget Output	4,100,000	456,027
Wage	0	0
Non-Wage	0	0
GoU Dev	4,100,000	456,027
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 817 Bukedea District

Quarter 2

Department: 060 Education

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,127,040	0
Total for Budget Output	1,127,040	0
Wage	0	0
Non-Wage	1,127,040	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

salareies paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,448,828	863,412
Total for Budget Output	3,448,828	863,412
Wage	3,448,828	863,412
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

Salaries paid for tertiary staff.	Salaries paid for tertiary staff.	Salaries for tertiary staff paid as planned.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	433,344	108,379
Total for Budget Output	433,344	108,379
Wage	433,344	108,379
Non-Wage	0	0

VOTE: 817 Bukedea District**Quarter 2****Department: 060 Education**

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

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	0
Total for Budget Output	156,317	0
Wage	0	0
Non-Wage	156,317	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,527	0
222001 Information and Communication Technology Services.	1,273	0
227001 Travel inland	26,000	0
228002 Maintenance-Transport Equipment	4,316	1,400
Total for Budget Output	39,616	1,400
Wage	0	0
Non-Wage	39,616	1,400
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221003 Staff Training		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: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		308,767	68,741
Total for Budget Output		308,767	68,741
	Wage	0	0
	Non-Wage	308,767	68,741
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

PLE Monitored and Supervised.

PLE Monitored and Supervised.

PLE exercise done as planned.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		40,000	0
Total for Budget Output		40,000	0
	Wage	0	0
	Non-Wage	40,000	0
	GoU Dev	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

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

Education office staff salary paid	Education office staff salary paid	Staff salary paid as planned.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	58,869	11,268
221009 Welfare and Entertainment	1,100	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	500	0
223006 Water	1,500	0
227001 Travel inland	10,000	0
Total for Budget Output	73,969	11,268
Wage	58,869	11,268
Non-Wage	15,100	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	21,529,184	3,951,100
Wage	13,537,150	3,414,430
Non-Wage	3,360,369	70,141
GoU Dev	4,631,665	466,529
Ext Finance	0	0

VOTE: 817 Bukedea District**Quarter 2****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

75 Km manually maintained and 17 km of district roads mechanically maintained	NA	Delay in approving the Annual Work plan by the DRC
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
227001 Travel inland	45,885	0
228001 Maintenance-Buildings and Structures	269,486	182
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	52,950	5,000
263402 Transfer to Other Government Units	1,712,576	230,525
Total for Budget Output	2,092,897	235,707
Wage	0	0
Non-Wage	2,092,897	235,707
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
221008 Information and Communication Technology Supplies.	18,000	15,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	1,200	1,200
223005 Electricity	1,000	997
223006 Water	1,000	0
224010 Protective Gear	5,000	0

VOTE: 817 Bukedea District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	40,000	2,000
225204 Monitoring and Supervision of capital work	20,000	13,025
227001 Travel inland	38,800	0
228002 Maintenance-Transport Equipment	20,000	14,636
312139 Other Structures - Acquisition	1,260,000	378,880
313131 Roads and Bridges - Improvement	93,002	91,996
Total for Budget Output	1,512,002	531,734
Wage	0	0
Non-Wage	0	0
GoU Dev	1,512,002	531,734
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	217,032	55,325
Total for Budget Output	217,032	55,325
Wage	217,032	55,325
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,821,931	822,766
Wage	217,032	55,325
Non-Wage	2,092,897	235,707
GoU Dev	1,512,002	531,734
Ext Finance	0	0

VOTE: 817 Bukedea District**Quarter 2****Department: 080 Water**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	57,947	15,462
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	900
221002 Workshops, Meetings and Seminars	32,619	10,909
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	41,093	10,250
221011 Printing, Stationery, Photocopying and Binding	1,600	400
222001 Information and Communication Technology Services.	2,866	716
223005 Electricity	600	150
223006 Water	600	150
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	0
225101 Consultancy Services	30,076	15,000
225202 Environment Impact Assessment for Capital Works	12,000	6,000
227001 Travel inland	1,386	347
228002 Maintenance-Transport Equipment	5,200	1,300
263310 Sector Development Grant	806,272	153,005
Total for Budget Output	995,859	214,588
Wage	57,947	15,462
Non-Wage	77,364	19,022
GoU Dev	860,548	180,105
Ext Finance	0	0
Total for Department	995,859	214,588
Wage	57,947	15,462
Non-Wage	77,364	19,022
GoU Dev	860,548	180,105
Ext Finance	0	0

VOTE: 817 Bukedea District**Quarter 2****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	185,458	47,620
221011 Printing, Stationery, Photocopying and Binding	1,000	250
224003 Agricultural Supplies and Services	14,000	0
227001 Travel inland	44,854	11,589
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	247,312	59,959
Wage	185,458	47,620
Non-Wage	61,854	12,339
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	2,000
Total for Budget Output	7,000	2,000
Wage	0	0
Non-Wage	7,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	254,312	61,959
Wage	185,458	47,620
Non-Wage	68,854	14,339

VOTE: 817 Bukedea District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District**Quarter 2****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: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
17 Staff salaries paid	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	136,510	15,266
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	723	181
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	1,000	250
223005 Electricity	800	200
224003 Agricultural Supplies and Services	60,000	0
227001 Travel inland	115,653	15,031
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	350
Total for Budget Output	321,086	32,527
Wage	136,510	15,266
Non-Wage	184,576	17,262
GoU Dev	0	0
Ext Finance	0	0
Total for Department	321,086	32,527
Wage	136,510	15,266
Non-Wage	184,576	17,262
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District**Quarter 2****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: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Renovation of admin block wash rooms handled

Sourcing of the service provider to construct the district fence still ongoing

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	63,495	20,272
228001 Maintenance-Buildings and Structures	118,079	59,038
228004 Maintenance-Other Fixed Assets	1,400	350
Total for Budget Output	189,974	82,160
Wage	0	0
Non-Wage	38,200	6,300
GoU Dev	151,774	75,860
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Data collected, Statistical abstract developed, statistical committee meeting conducted NA

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

Statistical committee meeting conducted

Activities achieved as planned

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

Item	Approved Budget	Spent
227001 Travel inland	4,800	1,200
Total for Budget Output	4,800	1,200
Wage	0	0

VOTE: 817 Bukedea District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	4,800 1,200
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011206 Effective DPI Program Secretariat**

Office Operations, staff salaries,PBS operation costs

Activities achieved as planned

PIAP Output: 18011204 Effective Program secretariatePayment of staff salary, Office operation and coordination, NA
Production of PBS quarterly reports**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	89,309	19,709
227001 Travel inland	20,000	5,000
Total for Budget Output	109,309	24,709
Wage	89,309	19,709
Non-Wage	20,000	5,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Monitoring of development projects done

Achieved as planned

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	8,432	4,215
225204 Monitoring and Supervision of capital work	8,432	4,216
Total for Budget Output	16,864	8,431
Wage	0	0
Non-Wage	0	0
GoU Dev	16,864	8,431
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

Total for Department	320,947	116,500
Wage	89,309	19,709
Non-Wage	63,000	12,500
GoU Dev	168,638	84,291
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 120 Internal Audit

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

Compliance audit done, Value for money audit done at the district and SCs Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	21,585	5,293	
221011 Printing, Stationery, Photocopying and Binding	1,500	375	
221012 Small Office Equipment	500	125	
227001 Travel inland	14,000	1,500	
Total for Budget Output	37,585	7,293	
Wage	21,585	5,293	
Non-Wage	16,000	2,000	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	37,585	7,293	
Wage	21,585	5,293	
Non-Wage	16,000	2,000	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 817 Bukedea District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030405 Value chain actors and staff trained		
25	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	9,879	1,290	
Total for Budget Output	9,879	1,290	
Wage	0	0	
Non-Wage	9,879	1,290	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

9 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,522	289	
Total for Budget Output	1,522	289	
Wage	0	0	
Non-Wage	1,522	289	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output: 07040301 Jobs created**

NA

VOTE: 817 Bukedea District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	22,979	4,890
221011 Printing, Stationery, Photocopying and Binding	1,600	400
222001 Information and Communication Technology Services.	1,600	400
223005 Electricity	1,000	150
223006 Water	1,000	150
227001 Travel inland	2,060	180
Total for Budget Output	30,239	6,170
Wage	22,979	4,890
Non-Wage	7,260	1,280
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

one radio talk show held NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,412	2,756
Total for Budget Output	7,412	2,756
Wage	0	0
Non-Wage	7,412	2,756
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,053	10,505
Wage	22,979	4,890
Non-Wage	26,074	5,615
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 390014 Development and Operationalion of Human Resource System		
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		
UGift projects monitored and supervised under Health,Education and water	UGIFT projects monitored	Activity achieved as planned

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)	2,856	896
221011 Printing, Stationery, Photocopying and Binding	4,700	2,347
227001 Travel inland	7,788	3,890
Total for Budget Output	15,344	7,133
Wage	0	0
Non-Wage	15,344	7,133
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement and disposal of assets manged, Evaluation, bid preparation	payrol printing ,Procurement and disposal of assets manged, Evaluation, bid preparation	Activity achieved as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,900	1,945
221001 Advertising and Public Relations	1,500	750
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250

VOTE: 817 Bukedea District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,500	720
Total for Budget Output		4,665
Wage	0	0
Non-Wage	9,400	4,665
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Record management enhanced	Record management enhanced	Activity achieved as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,740	870
221011 Printing, Stationery, Photocopying and Binding	1,500	750
221012 Small Office Equipment	1,400	700
222001 Information and Communication Technology Services.	500	250
224004 Beddings, Clothing, Footwear and related Services	740	370
227001 Travel inland	3,280	640
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500
Total for Budget Output		4,080
Wage	0	0
Non-Wage	10,160	4,080
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Staff salaries paid, census coordinated, payments for administrative buildings done and program activities coordinated	Staff salaries paid, census coordinated, payments for administrative buildings done and program activities coordinated	Activities achieved as planned
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VOTE: 817 Bukedea District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,374,515	687,240
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,883	1,200
221002 Workshops, Meetings and Seminars	37,508	0
221005 Official Ceremonies and State Functions	6,000	0
221008 Information and Communication Technology Supplies.	2,500	1,250
221009 Welfare and Entertainment	3,200	1,600
221011 Printing, Stationery, Photocopying and Binding	95,703	1,000
221012 Small Office Equipment	1,350	675
221017 Membership dues and Subscription fees.	1,000	0
221020 Litigation and related expenses	1,000	500
222001 Information and Communication Technology Services.	3,800	1,900
223004 Guard and Security services	4,040	0
223005 Electricity	3,000	1,500
224004 Beddings, Clothing, Footwear and related Services	1,600	800
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	989,870	309,436
228001 Maintenance-Buildings and Structures	425,331	0
228002 Maintenance-Transport Equipment	30,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	750
263311 Transitional Development Grant	500,000	250,000
263402 Transfer to Other Government Units	0	627,599
273104 Pension	648,552	460,465
273105 Gratuity	567,893	559,700
Total for Budget Output	4,762,243	2,905,615
Wage	1,374,515	687,240
Non-Wage	2,392,398	1,660,559
GoU Dev	955,331	557,815
Ext Finance	40,000	0

Programme: 18 Development Plan Implementation

VOTE: 817 Bukedea District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,300	592
221012 Small Office Equipment	1,700	850
227001 Travel inland	21,600	10,800
Total for Budget Output	24,600	12,242
Wage	0	0
Non-Wage	24,600	12,242
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,821,747	2,933,735
Wage	1,374,515	687,240
Non-Wage	2,451,902	1,688,679
GoU Dev	955,331	557,815
Ext Finance	40,000	0

VOTE: 817 Bukedea District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Payment of Staff Salaries and allowances, Revenue mobilization and Sensitization of stakeholders, Effecting transfer of funds to respective LLGs, Capitation Grants to Schools & LHUs, Compiling of Accountabilities, Collection and Receipting of Revenues., Production of Monthly, Quarterly and Annual Financial reports, Vouching of expenses. Analyzing of Revenues, Coordination with relevant Authorities and Ministries. Court case related exepnses

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,833	89,788
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	282,200	101,474
221008 Information and Communication Technology Supplies.	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	14,000	2,000
221016 Systems Recurrent costs	30,000	15,000
222001 Information and Communication Technology Services.	2,000	1,000
224004 Beddings, Clothing, Footwear and related Services	1,000	500
227001 Travel inland	30,800	7,650
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,500	9,250
Total for Budget Output	563,333	228,662
Wage	180,833	89,788
Non-Wage	382,500	138,874
GoU Dev	0	0
Ext Finance	0	0
Total for Department	563,333	228,662
Wage	180,833	89,788
Non-Wage	382,500	138,874

VOTE: 817 Bukedea District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
DSC activities implemented-Recruitment,promotions and quarterly meetings	DSC activities implemented-Recruitment,promotions and quarterly meetings conducted	Activities achieved as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,740	5,370
221008 Information and Communication Technology Supplies.	1,000	500
221010 Special Meals and Drinks	5,976	2,988
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
222001 Information and Communication Technology Services.	584	292
227001 Travel inland	6,700	3,350
Total for Budget Output	28,000	14,000
Wage	0	0
Non-Wage	28,000	14,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting****PIAP Output: 16060503 Financial management**

LG PAC meetings conducted quarterly

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	5,000
227001 Travel inland	9,600	4,598
Total for Budget Output	19,600	9,598

VOTE: 817 Bukedea District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	19,600
	GoU Dev	0
	Ext Finance	0

Budget Output: 000010 Leadership and Management

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)	4,800	2,400
227001 Travel inland	1,404	702
Total for Budget Output	6,204	3,102
	Wage	0
	Non-Wage	6,204
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

Council meetings conducted, Committee meetings conducted, Business committee meetings conducted and DEC meetings and Operations and Clerks operation

Council meetings conducted, Committee meetings conducted, Business committee meetings conducted and DEC meetings and Operations and Clerks operation

Activities achieved as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	236,807	118,345
221008 Information and Communication Technology Supplies.	3,000	1,500
221009 Welfare and Entertainment	830	414
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	1,800	900
223005 Electricity	500	0

VOTE: 817 Bukedea District**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	13,787	6,885
228002 Maintenance-Transport Equipment	10,000	5,000
Total for Budget Output	268,724	134,044
Wage	236,807	118,345
Non-Wage	31,917	15,699
GoU Dev	0	0
Ext Finance	0	0

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

Payment of Honorarium, council emoluments and Exgracia for Councillors and payment of political and Technical salaries	Payment of Honorarium, council emoluments and Exgracia for Councillors and payment of political and Technical salaries	Activities achieved as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,000	50,000
211107 Boards, Committees and Council Allowances	58,671	29,335
227001 Travel inland	65,483	32,685
Total for Budget Output	183,154	112,020
Wage	0	0
Non-Wage	183,154	112,020
GoU Dev	0	0
Ext Finance	0	0
Total for Department	505,683	272,764
Wage	236,807	118,345
Non-Wage	268,876	154,419
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

NA

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

Staff salaries paid; Sanitary materials procured; Office utilities paid; office vehicle maintained; Supervision & monitoring conducted; agricultural statistics collected; operation & maintenance of facilities; departmental reports submitted to line ministry

Staff salaries paid; Office utilities paid; office vehicle maintained; Supervision & monitoring conducted; agricultural statistics collected; operation & maintenance of facilities; departmental reports submitted to line ministry

Nil

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,155,495	548,465
221011 Printing, Stationery, Photocopying and Binding	600	300
223001 Property Management Expenses	400	0
223005 Electricity	1,000	500
223006 Water	800	400
227001 Travel inland	2,000	1,000
Total for Budget Output	1,160,295	550,665
Wage	1,155,495	548,465
Non-Wage	4,800	2,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,160,295	550,665
Wage	1,155,495	548,465
Non-Wage	4,800	2,200
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

95% retention and 95% Viral load suppression

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	60,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	60,000	0

Budget Output: 120007 Support Services

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

Reduce by 10%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
227001 Travel inland	100,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	150,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	0

Budget Output: 320022 Immunisation Services

VOTE: 817 Bukedea District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010302 Target population fully immunized

Above 95% pentavelent administered to children under 1yr

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	440,000	96,615
Total for Budget Output	440,000	96,615
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	440,000	96,615

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Reduced Incidence of malaria cases

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	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

70%

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

255

Achieved

VOTE: 817 Bukedea District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,599,738	1,759,851
225203 Appraisal and Feasibility Studies for Capital Works	35,405	16,995
225204 Monitoring and Supervision of capital work	30,738	14,847
227001 Travel inland	11,155	5,555
228002 Maintenance-Transport Equipment	22,310	2,672
263308 Sector Conditional Grant (Non-Wage)	674,768	337,384
263311 Transitional Development Grant	270,000	135,000
312111 Residential Buildings - Acquisition	233,250	0
312121 Non-Residential Buildings - Acquisition	178,477	89,239
312235 Furniture and Fittings - Acquisition	16,558	0
313111 Residential Buildings - Improvement	28,350	0
Total for Budget Output	5,100,749	2,361,542
Wage	3,599,738	1,759,851
Non-Wage	674,768	337,384
GoU Dev	826,243	264,307
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

Reduced Morbidity and mortality due to Malaria, TB/HIV and other communicable diseases. Improved maternal and child health

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,200	3,599
227001 Travel inland	13,562	6,781

VOTE: 817 Bukedea District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	20,762 10,381
	Wage	0 0
	Non-Wage	20,762 10,381
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

2 support supervisions conducted

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	2,000	1,000
222001 Information and Communication Technology Services.	1,000	500
223005 Electricity	1,000	500
223006 Water	1,000	500
224004 Beddings, Clothing, Footwear and related Services	1,400	700
227004 Fuel, Lubricants and Oils	14,000	6,500
228002 Maintenance-Transport Equipment	8,000	3,996
	Total for Budget Output	30,400 14,696
	Wage	0 0
	Non-Wage	30,400 14,696
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

Health Facilities equipped with modern medicines

VOTE: 817 Bukedea District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224001 Medical Supplies and Services	1,000	495
Total for Budget Output	1,000	495
Wage	0	0
Non-Wage	1,000	495
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Improved household health in Bukedea district

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	5,000
Total for Budget Output	10,000	5,000
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201 Health research & innovation promoted

Epidemic prone diseases surveillance activities conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	465	232
Total for Budget Output	465	232
Wage	0	0
Non-Wage	465	232

VOTE: 817 Bukedea District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	5,863,376
	Wage	1,759,851
	Non-Wage	368,187
	GoU Dev	264,307
	Ext Finance	96,615

VOTE: 817 Bukedea District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

2 classroom block constructed at Bukedea Township primary school	Cumulatively, procurement of the contractor and 2 classroom block constructed at roofing level.	The construction is within the time frame of the contract agreement.
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PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Supply of furniture to Bukedea Township primary school	Cumulatively, procurement process was done.	Furniture was planned for Q4 after construction of a 2 classroom block.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	2,500
225204 Monitoring and Supervision of capital work	16,578	8,003
312121 Non-Residential Buildings - Acquisition	480,097	0
312235 Furniture and Fittings - Acquisition	24,989	0
Total for Budget Output	531,665	10,503
Wage	0	0
Non-Wage	0	0
GoU Dev	531,665	10,503
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,596,109	4,798,020

VOTE: 817 Bukedea District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	9,596,109 4,798,020
	Wage	9,596,109 4,798,020
	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 *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,633,529	544,510
Total for Budget Output	1,633,529	544,510
Wage	0	0
Non-Wage	1,633,529	544,510
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: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Computer laboratory constructed at Malera S S	Cumulatively, The walls are at window level.	Works are going on as planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	2,500
225204 Monitoring and Supervision of capital work	185,000	92,500
312121 Non-Residential Buildings - Acquisition	3,905,000	361,027
Total for Budget Output	4,100,000	456,027

VOTE: 817 Bukedea District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	4,100,000
	Ext Finance	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,127,040	375,680
Total for Budget Output	1,127,040	375,680
Wage	0	0
Non-Wage	1,127,040	375,680
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

salareies paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,448,828	1,722,751
Total for Budget Output	3,448,828	1,722,751
Wage	3,448,828	1,722,751
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 817 Bukedea District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 320160 Tertiary Education Services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Salaries paid for tertiary staff.	Cumulatively, salaries paid for tertiary staff.	Salaries for tertiary staff paid as planned.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	433,344	216,671
Total for Budget Output	433,344	216,671
Wage	433,344	216,671
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
Total for Budget Output	156,317	52,106
Wage	0	0
Non-Wage	156,317	52,106
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 817 Bukedea District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	2,000	660
221009 Welfare and Entertainment	2,500	830
221011 Printing, Stationery, Photocopying and Binding	2,000	666
221012 Small Office Equipment	1,527	500
222001 Information and Communication Technology Services.	1,273	300
227001 Travel inland	26,000	8,665
228002 Maintenance-Transport Equipment	4,316	1,400
Total for Budget Output	39,616	13,021
Wage	0	0
Non-Wage	39,616	13,021
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	10,000	3,330
Total for Budget Output	10,000	3,330
Wage	0	0
Non-Wage	10,000	3,330
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 817 Bukedea District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	308,767	101,922
Total for Budget Output	308,767	101,922
Wage	0	0
Non-Wage	308,767	101,922
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

PLE Monitored and Supervised.	Cumulatively, PLE Monitored and Supervised.	PLE exercise done as planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Education office staff salary paid	Cumulatively, Education office staff salary paid	Staff salary paid as planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	58,869	23,184
221009 Welfare and Entertainment	1,100	367
221011 Printing, Stationery, Photocopying and Binding	2,000	630

VOTE: 817 Bukedea District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	500	0
223006 Water	1,500	500
227001 Travel inland	10,000	3,330
Total for Budget Output	73,969	28,011
Wage	58,869	23,184
Non-Wage	15,100	4,827
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	10,000
Total for Budget Output	30,000	10,000
Wage	0	0
Non-Wage	30,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	21,529,184	8,332,550
Wage	13,537,150	6,760,626
Non-Wage	3,360,369	1,105,395
GoU Dev	4,631,665	466,529
Ext Finance	0	0

VOTE: 817 Bukedea District**Quarter 2****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

75 Km manually maintained and 17 km of district roads mechanically maintained NA

Delay in approving the Annual Work plan by the DRC

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
227001 Travel inland	45,885	1,800
228001 Maintenance-Buildings and Structures	269,486	182
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	52,950	13,200
263402 Transfer to Other Government Units	1,712,576	300,525
Total for Budget Output	2,092,897	315,707
Wage	0	0
Non-Wage	2,092,897	315,707
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

0.175

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
221008 Information and Communication Technology Supplies.	18,000	15,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	1,200	1,200

VOTE: 817 Bukedea District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	1,000	997
223006 Water	1,000	0
224010 Protective Gear	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	40,000	2,000
225204 Monitoring and Supervision of capital work	20,000	20,000
227001 Travel inland	38,800	20,000
228002 Maintenance-Transport Equipment	20,000	14,636
312139 Other Structures - Acquisition	1,260,000	378,880
313131 Roads and Bridges - Improvement	93,002	91,996
Total for Budget Output	1,512,002	558,709
Wage	0	0
Non-Wage	0	0
GoU Dev	1,512,002	558,709
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	217,032	108,340
Total for Budget Output	217,032	108,340
Wage	217,032	108,340
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,821,931	982,756
Wage	217,032	108,340
Non-Wage	2,092,897	315,707

VOTE: 817 Bukedea District

Quarter 2

GoU Dev	1,512,002	558,709
Ext Finance	0	0

VOTE: 817 Bukedea District**Quarter 2****Department: 080 Water**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	57,947	28,919
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	1,200
221002 Workshops, Meetings and Seminars	32,619	16,309
221007 Books, Periodicals & Newspapers	600	150
221009 Welfare and Entertainment	41,093	20,523
221011 Printing, Stationery, Photocopying and Binding	1,600	800
222001 Information and Communication Technology Services.	2,866	1,433
223005 Electricity	600	300
223006 Water	600	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	150
225101 Consultancy Services	30,076	15,000
225202 Environment Impact Assessment for Capital Works	12,000	6,000
227001 Travel inland	1,386	693
228002 Maintenance-Transport Equipment	5,200	2,600
263310 Sector Development Grant	806,272	153,005
Total for Budget Output	995,859	247,382
Wage	57,947	28,919
Non-Wage	77,364	38,358
GoU Dev	860,548	180,105
Ext Finance	0	0
Total for Department	995,859	247,382
Wage	57,947	28,919
Non-Wage	77,364	38,358

VOTE: 817 Bukedea District

Quarter 2

GoU Dev	860,548	180,105
Ext Finance	0	0

VOTE: 817 Bukedea District**Quarter 2****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	185,458	89,068
221011 Printing, Stationery, Photocopying and Binding	1,000	500
224003 Agricultural Supplies and Services	14,000	0
227001 Travel inland	44,854	19,426
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Budget Output	247,312	109,994
Wage	185,458	89,068
Non-Wage	61,854	20,926
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	2,000
Total for Budget Output	7,000	2,000
Wage	0	0
Non-Wage	7,000	2,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

Total for Department	254,312	111,994
Wage	185,458	89,068
Non-Wage	68,854	22,926
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

17 Staff salaries paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	136,510	41,569
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	723	361
222001 Information and Communication Technology Services.	1,000	500
223001 Property Management Expenses	1,000	500
223005 Electricity	800	400
224003 Agricultural Supplies and Services	60,000	0
227001 Travel inland	115,653	27,413
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	700
Total for Budget Output	321,086	73,443
Wage	136,510	41,569
Non-Wage	184,576	31,874
GoU Dev	0	0
Ext Finance	0	0
Total for Department	321,086	73,443
Wage	136,510	41,569
Non-Wage	184,576	31,874
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

Construction of A fence, Renovation of admin block, Monitoring and Evaluation and payment of commitments	Renovation of admin block wash rooms handled, Monitoring and Evaluation and payment of commitments	Sourcing of the service provider to construct the district fence still ongoing
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
227001 Travel inland	63,495	23,722
228001 Maintenance-Buildings and Structures	118,079	59,038
228004 Maintenance-Other Fixed Assets	1,400	700
Total for Budget Output	189,974	86,960
Wage	0	0
Non-Wage	38,200	11,100
GoU Dev	151,774	75,860
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

Data collected, Statistical abstract developed, statistical committee meeting conducted

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

Data collection and analysis done, statistical meetings conducted	Statistical committee meeting conducted	Activities achieved as planned
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VOTE: 817 Bukedea District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,800	2,400
Total for Budget Output	4,800	2,400
Wage	0	0
Non-Wage	4,800	2,400
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

Office Operations, staff salaries,PBS operation costs	Office Operations, staff salaries,PBS operation costs	Activities achieved as planned
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PIAP Output: 18011204 Effective Program secretariate

Payment of staff salary, Office operation and coordination, Production of PBS quarterly reports

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	89,309	41,813
227001 Travel inland	20,000	10,000
Total for Budget Output	109,309	51,813
Wage	89,309	41,813
Non-Wage	20,000	10,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Monitoring of development projects and payment of commitments	Monitoring of development projects and payment of commitments	Achieved as planned
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VOTE: 817 Bukedea District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	8,432	4,215
225204 Monitoring and Supervision of capital work	8,432	4,216
Total for Budget Output	16,864	8,431
Wage	0	0
Non-Wage	0	0
GoU Dev	16,864	8,431
Ext Finance	0	0
Total for Department	320,947	149,603
Wage	89,309	41,813
Non-Wage	63,000	23,500
GoU Dev	168,638	84,291
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Compliance audit done, Value for money audit done	Compliance audit done, Value for money audit done	Achieved as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,585	10,625
221011 Printing, Stationery, Photocopying and Binding	1,500	750
221012 Small Office Equipment	500	250
227001 Travel inland	14,000	3,000
Total for Budget Output	37,585	14,625
Wage	21,585	10,625
Non-Wage	16,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,585	14,625
Wage	21,585	10,625
Non-Wage	16,000	4,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030405 Value chain actors and staff trained		
25		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		9,879	3,509
	Total for Budget Output	9,879	3,509
	Wage	0	0
	Non-Wage	9,879	3,509
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

9

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,522	454
	Total for Budget Output	1,522	454
	Wage	0	0
	Non-Wage	1,522	454
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment**

VOTE: 817 Bukedea District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Staff salaries paid

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	22,979	10,410
221011 Printing, Stationery, Photocopying and Binding	1,600	800
222001 Information and Communication Technology Services.	1,600	800
223005 Electricity	1,000	300
223006 Water	1,000	300
227001 Travel inland	2,060	180
Total for Budget Output	30,239	12,790
Wage	22,979	10,410
Non-Wage	7,260	2,380
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

one radio talk show held

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	7,412	2,756
Total for Budget Output	7,412	2,756
Wage	0	0
Non-Wage	7,412	2,756
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,053	19,509

VOTE: 817 Bukedea District

Quarter 2

Wage	22,979	10,410
Non-Wage	26,074	9,099
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District**Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Actuarial report in place	Number	4 quarterly reports on	Pensioners paid

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% coverage of HCM	Percentage	UGift projects monitored and	UGift projects monitored and

Budget Output: 390017 Public Service Performance management**PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Performance management tools in place	Number	payment of pension	payment of pension

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	85%	payrol printing handled

Budget Output: 000008 Records Management**PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	85% records managed	85% records managed

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	Staff salaries paid, census	Staff salaries paid, census

VOTE: 817 Bukedea District

Quarter 2

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	90%	The activities were Achieved

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	4 feasibility studies carried	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
IT and PA manuals, standards and guidelines in place.	Yes/No	70%	

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	80% number of jobs filled	DSC activities implemented-

VOTE: 817 Bukedea District**Quarter 2****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

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

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	80% poiciies reviewed,	poiciies reviewed, meetings

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of absorption of released funds	Percentage	4 LGPAC meetings	LGPAC meetings conducted

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	152	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	2	1

VOTE: 817 Bukedea District**Quarter 2****Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010004 Animal feeds production****PIAP Output : 01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of tropicalised superior breeding stock introduced	Number	3	

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output : 01040901 Farmer organizations strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of farmer groups trained along the value chain	Number	450	200

Budget Output: 010025 Coffee Productivity Management**PIAP Output : 01041103 Coffee productivity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of unproductive trees stumped	Number	2500	

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output : 01030501 Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of products certified	Percentage	2	

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of improved technologies and innovations adopted	Number	3	

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010013 Support to agro-processing & value addition****PIAP Output : 01020301 Value addition equipment acquired**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of specialised machinery and equipment procured	Percentage	20	

VOTE: 817 Bukedea District**Quarter 2****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	80	

Budget Output: 320022 Immunisation Services**PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	Above 95% pentavelent	96%

Budget Output: 320069 Malaria Control and Prevention**PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of sub counties & TCs with functional intersectoral	Percentage	85%	

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of health facilities with 95% availability of 41 basket of	Percentage	95	

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	1:53 in 2023-2024	The teacher pupil ratio still

PIAP Output : 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of workplaces with male-friendly interventions to	Number	20000 mothers managed	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of new HIV infections per 1,000 uninfected	Number	20	

VOTE: 817 Bukedea District**Quarter 2****Department: 050 Health****Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of HIV positive pregnant women initiated on ARVs for	Percentage	100	

Budget Output: 320027 Medical and Health Supplies**PIAP Output : 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% recommended medical and diagnostic equipment	Percentage	80	75

Budget Output: 320066 Health System Strengthening**PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers trained to deliver KP friendly	Percentage	75	

Budget Output: 320098 Epidemiology and Data Management Research**PIAP Output : 1203011201 Health research & innovation promoted**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Health innovations and technologies developed and	Percentage	80%	85

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1 inspection per quarter	Cumulatively, 2 inspection

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 320157 Primary Education Services****PIAP Output : 1203010511 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	6	83.3% (5 out of 6 staff

VOTE: 817 Bukedea District**Quarter 2****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing TVET institutions equipped with	Number	01	1 institution (BTI) supported.

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of textbooks and other instructional materials	Number	2023	Cumulatively, capitation

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number	7500	7518

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	70 of the staff expected	40 of the staff in post

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	12.9 expected to be trained	6.4 capacity of the staff

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	97.96 schools to be	88.8 schools maintained

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	50

VOTE: 817 Bukedea District**Quarter 2****Department: 060 Education****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****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	50 expected	46.7 teachers in post

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	56.1 tertiary staff	56.1 tertiary staff

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	72.4	71.4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	85.7	57.1

Budget Output: 320038 Sports Development and Oversight**PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Regional Sports focused schools	Percentage	2 teams of games and sports	Cumulatively, 2 teams of ball

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	02	Construction still ongoing.

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	298	NA

VOTE: 817 Bukedea District

Quarter 2

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of people (1 km rural & 200 metres urban) of an	Percentage	80% communities access	66% communities access

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 : 06060601 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	5	

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of government land titled	Percentage	10	Activity planned for quarter

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of wetland boundaries demarcated	Number	2024	Activity Implemented as

VOTE: 817 Bukedea District**Quarter 2****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	16 LLGs	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	Number of projects	Number of projects

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	80%Statistical data collected	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	100% data collected in	Statistical committee

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	100% monitoring reports	monitoring reports produced

VOTE: 817 Bukedea District**Quarter 2****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 : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4 audits conducted	Audits conducted

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 000073 Marketing and value addition****PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of technologies adopted	Number	1,000 cooperators trained on	400 cooperators trained on

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000073 Marketing and value addition****PIAP Output : 01030501 Certification laboratory facilities renovated, built and equipped**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. crop, veterinary and fisheries certification laboratory	Number	100 agro processors trained	

PIAP Output : 01030502 Certification permits for products and firms issued.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of products certified	Percentage	24 cooperative groups	8 cooperative groups

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	36 hospitality centers	15 Hospitality centres

VOTE: 817 Bukedea District**Quarter 2****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Jobs created	Number	12 months Staff Salaries paid	All staff salaries paid, Office

Budget Output: 190028 Market Surveillance Inspections**PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of market outlets inspected	Number	12 Market inspection reports	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	2,200 cooperative leaders	

Budget Output: 190036 Trade Development**PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Harmonized policy frameworks on Investment and trade in	Yes/No	4 Radio talkshows held, 2	One radio talkshow held, 86

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	1000 businesses issued with	556 Businesses issued with

VOTE: 817 Bukedea District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237293 Kachumbala 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)					
KACHUMBALA MISSION DISPENSARY	Kachumbala	Programme Conditional Grant - Non Wage Recurrent		11,413	0
KACHUMBALA HEALTH CENTRE III	Kachumbala	Programme Conditional Grant - Non Wage Recurrent		32,694	0
KACHUMBALA HEALTH CENTRE III	Kachumbala	Programme Conditional Grant - Non Wage Recurrent		25,436	0
ST MARTHA MATERNITY HOME HC II	Kongunga	Programme Conditional Grant - Non Wage Recurrent		15,087	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KACHABOI MUKURA P.S	KACHABOI MUKURA P.S	Programme Conditional Grant - Non Wage Recurrent		17,362	0
Kachumbala P.S.	Kachumbala P.S.	Programme Conditional Grant - Non Wage Recurrent		15,084	0
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 - Contractor	Kachumbala Comprehensive	Programme Conditional Grant - Development		1,020,000	0

VOTE: 817 Bukedea District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237294 Bukedea Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Fuel	District wide	District Unconditional Grant Non-Wage		120,000	0
Item: 263311 Transitional Development Grant					
Construction of on going Administration blocks at Sub-county level	6 Subcounties	Transitional Conditional Grant - Development		500,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing The AIDS Support Organisation (TASO)		60,000	0
Budget Output: 120007 Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)		External Financing World Health Organisation (WHO)		40,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing World Health Organisation (WHO)		100,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		External Financing World Health Organisation (WHO)		10,000	0
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing Global Alliance for Vaccines and Immunization (GAVI)		80,000	0

VOTE: 817 Bukedea District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237294 Bukedea Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing World Health Organisation (WHO)		50,000	0
Budget Output: 320165 Primary Health care services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	DHOs Office Medicine store	District Discretionary Equalisation Development Grant		33,465	0
Feasibility Studies or Screening of Projects Feasibility Study	Okunguro HC II	District Discretionary Equalisation Development Grant		45,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital project	Bukedea HC IV	Programme Conditional Grant - Development		30,000	0
Monitoring of projects works	Bukedea HC IV and Nalugai	Programme Conditional Grant - Development		6,300	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHOs Office	District Discretionary Equalisation Development Grant		11,155	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DHOs Office	District Discretionary Equalisation Development Grant		22,310	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKEDEA MISSION HC II	Bukedea Complex	Programme Conditional Grant - Non Wage Recurrent		11,413	0
Item: 263311 Transitional Development Grant					
Construction of Okunguro HC II/OPD Block at Bukedea HC IV	Bukedea HC IV	Transitional Conditional Grant - Development		270,000	0

VOTE: 817 Bukedea District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237294 Bukedea Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Tajar HC III and Kangole HC III	Programme Conditional Grant - Development		66,750	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	DHOs office	District Discretionary Equalisation Development Grant		178,477	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	DHO Office	Programme Conditional Grant - Development		16,558	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Nalugai HC III and	Programme Conditional Grant - Development		28,350	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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environment Assessment	Transitional Conditional Grant - Development		5,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Feasibility studies	Transitional Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects	Capital projects	Programme Conditional Grant - Development		16,578	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bukedea Township p/s	Programme Conditional Grant - Development		380,000	0

VOTE: 817 Bukedea District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237294 Bukedea Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Bukedea Township p/s	Programme Conditional Grant - Development		6,269	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKEDEA TOWNSHIP P.S	BUKEDEA TOWNSHIP P.S	Programme Conditional Grant - Non Wage Recurrent		23,285	0
OKUNGURO PARENTS P.S	OKUNGURO PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent		12,216	0
TAMULA MUSLIM P.S	TAMULA MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent		7,437	0
Bukedea P/S	Bukedea P/S	Programme Conditional Grant - Non Wage Recurrent		18,539	0
OKUNGURO P.S.	OKUNGURO P.S.	Programme Conditional Grant - Non Wage Recurrent		13,580	0
BUKEDEA DEMO. P.S.	BUKEDEA DEMO. P.S.	Programme Conditional Grant - Non Wage Recurrent		14,434	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District wide	Programme Conditional Grant - Development		5,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District wide	Programme Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects	district wide	Programme Conditional Grant - Development		185,000	0

VOTE: 817 Bukedea District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237294 Bukedea Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to other Government Units	District wide	Other Transfers from Central Government Uganda Road Fund (URF)		1,712,576	0
Budget Output: 260010 Road Rehabilitation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Bukedea - Kabarwa road	Programme Conditional Grant - Development		17,000	0
ICT - Assorted Computer Accessories	Headquarters	Programme Conditional Grant - Development		1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Headquarters	Programme Conditional Grant - Development		2,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Headquarters	Programme Conditional Grant - Development		2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	Programme Conditional Grant - Development		1,200	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Headquarters	Programme Conditional Grant - Development		1,000	0
Item: 223006 Water					
Water - Utility Bills	District Headquarters	Programme Conditional Grant - Development		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision	District wide	Programme Conditional Grant - Development		10,000	0

VOTE: 817 Bukedea District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237294 Bukedea 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: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Development	0	20,000	20,000
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Payment of retentions	Borehole drilling district wide	Programme Conditional Grant - Development		143,684	0
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 - Allowances	PIP and Assessment of LLGs	District Discretionary Equalisation Development Grant		101,085	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Fencing of district Headquarters and Retentions	District Discretionary Equalisation Development Grant		118,079	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District wide	District Discretionary Equalisation Development Grant		8,432	0

VOTE: 817 Bukedea District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237294 Bukedea Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
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 of projects	District wide	District Discretionary Equalisation Development Grant		8,432	0
LCIII: 237295 Kidongole 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)					
KIDONGOLE HEALTH CENTRE III	Kidongole	Programme Conditional Grant - Non Wage Recurrent		23,752	0
KABARWA HEALTH CENTRE III	Kabarwa	Programme Conditional Grant - Non Wage Recurrent		18,952	0
KIDONGOLE HEALTH CENTRE III	Kidongole	Programme Conditional Grant - Non Wage Recurrent		25,436	0
KABARWA HEALTH CENTRE III	Kangole	Programme Conditional Grant - Non Wage Recurrent		25,436	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Auruku-Kanyanga p/s	Programme Conditional Grant - Development		180,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Auruku-Kanyanga p/s	Programme Conditional Grant - Development		6,240	0

VOTE: 817 Bukedea District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237295 Kidongole 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)					
KOTOLUT P.S	KOTOLUT P.S	Programme Conditional Grant - Non Wage Recurrent		16,511	0
Kawo Kidongole P.S.	Kawo Kidongole P.S.	Programme Conditional Grant - Non Wage Recurrent		21,534	0
Koboli P.S	Koboli P.S	Programme Conditional Grant - Non Wage Recurrent		18,594	0
KANYAMUTAMU NEW P.S.	KANYAMUTAMU NEW P.S.	Programme Conditional Grant - Non Wage Recurrent		22,383	0
AURUKU-KANYANGA P.S	AURUKU-KANYANGA P.S	Programme Conditional Grant - Non Wage Recurrent		18,945	0
CHODONG P.S.	CHODONG P.S.	Programme Conditional Grant - Non Wage Recurrent		23,955	0
Kidongole P.S.	Kidongole P.S.	Programme Conditional Grant - Non Wage Recurrent		14,945	0
LCIII: 237296 Bukedea 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)					
Kangole HC II	Kangole Village	Programme Conditional Grant - Non Wage Recurrent		25,436	0
Kangole HC II	Kangole Village	Programme Conditional Grant - Non Wage Recurrent		22,863	0
AKUORO	Akuoro	Programme Conditional Grant - Non Wage Recurrent		13,467	0
BUKEDEA HEALTH CENTRE IV	Kakere	Programme Conditional Grant - Non Wage Recurrent		65,064	0

VOTE: 817 Bukedea District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237296 Bukedea 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)					
BUKEDEA HEALTH CENTRE IV	Kakere	Programme Conditional Grant - Non Wage Recurrent		127,182	0
AKUORO	Akuoro	Programme Conditional Grant - Non Wage Recurrent		25,436	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALOKO P.S.	KALOKO P.S.	Programme Conditional Grant - Non Wage Recurrent		15,889	0
AKERO P.S.	AKERO P.S.	Programme Conditional Grant - Non Wage Recurrent		18,792	0
Kamon P.S.	Kamon P.S.	Programme Conditional Grant - Non Wage Recurrent		18,398	0
AKUORO P.S.	AKUORO P.S.	Programme Conditional Grant - Non Wage Recurrent		23,029	0
KASOKA P.S	KASOKA P.S	Programme Conditional Grant - Non Wage Recurrent		17,073	0
KOKUTU P.S.	KOKUTU P.S.	Programme Conditional Grant - Non Wage Recurrent		15,857	0

VOTE: 817 Bukedea District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237296 Bukedea Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Casual laborer	Bukedea	Programme Conditional Grant - Non Wage Recurrent		2,400	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Bukedea	Programme Conditional Grant - Non Wage Recurrent		22,000	0
Item: 225101 Consultancy Services					
Consultancy - Capacity Building Services	Bukedea District	Programme Conditional Grant - Development		30,076	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Bukedea	Programme Conditional Grant - Development		12,000	0
Item: 263310 Sector Development Grant					
Construction of Boreholes, Protection of springs, and Rehabilitation of Boreholes District Wide	Bukedea	Programme Conditional Grant - Development		945,600	0
Hygiene and Sanitation Improvement	District wide	Programme Conditional Grant - Development		29,630	0
LCIII: 237297 Kolir 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)					
KOLIR HEALTH CENTRE III	Kolir Village	Programme Conditional Grant - Non Wage Recurrent		21,707	0
KOLIR HEALTH CENTRE III	Kolir	Programme Conditional Grant - Non Wage Recurrent		25,436	0

VOTE: 817 Bukedea District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237297 Kolir 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)

KANYIPA P.S.	KANYIPA P.S.	Programme Conditional Grant - Non Wage Recurrent		18,063	0
Kolir P.S.	Kolir P.S.	Programme Conditional Grant - Non Wage Recurrent		17,239	0
Miroi P.S.	Miroi P.S.	Programme Conditional Grant - Non Wage Recurrent		12,529	0
OKULA P.S	OKULA P.S	Programme Conditional Grant - Non Wage Recurrent		13,504	0
KAGOLOTO P.S	KAGOLOTO P.S	Programme Conditional Grant - Non Wage Recurrent		11,025	0
Miroi-Rock P.S	Miroi-Rock P.S	Programme Conditional Grant - Non Wage Recurrent		18,062	0

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 - Contractor	Kolir comprehensive ss	Programme Conditional Grant - Development		2,850,000	0
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LCIII: 237298 Malera 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)

MALERA HEALTH CENTRE III	Malera	Programme Conditional Grant - Non Wage Recurrent		24,249	0
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VOTE: 817 Bukedea District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237298 Malera 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)					
MALERA HEALTH CENTRE III	Malera	Programme Conditional Grant - Non Wage Recurrent		25,436	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Malera P.S.	Malera P.S.	Programme Conditional Grant - Non Wage Recurrent		16,175	0
ABITIBIT P/S	ABITIBIT P/S	Programme Conditional Grant - Non Wage Recurrent		11,338	0
KANYANGA P.S	KANYANGA P.S	Programme Conditional Grant - Non Wage Recurrent		13,744	0
Kokwech p.S	Kokwech p.S	Programme Conditional Grant - Non Wage Recurrent		17,008	0
MALERA- OKOUBA P.S	MALERA- OKOUBA P.S	Programme Conditional Grant - Non Wage Recurrent		16,709	0
Kachonga P.S.	Kachonga P.S.	Programme Conditional Grant - Non Wage Recurrent		14,446	0
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 - Contractor	Malera ss	Programme Conditional Grant - Development		570,000	0

VOTE: 817 Bukedea District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237298 Malera Subcounty					
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)					
MALERA SS	MALERA SS	Programme Conditional Grant - Non Wage Recurrent		154,400	0
KABARWA SEED SCHOOL	KABARWA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		105,120	0
LCIII: 273257 Kongunga Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Nalugai HC II	District Discretionary Equalisation Development Grant		27,750	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring project works	Nalugai HC III	Programme Conditional Grant - Development		18,500	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nalugai HC II	Nalugai	Programme Conditional Grant - Non Wage Recurrent		12,718	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Nalugai HC III	Programme Conditional Grant - Development		166,500	0

VOTE: 817 Bukedea District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273258 Kocheke					
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)					
kocheke HC III	Kocheke	Programme Conditional Grant - Non Wage Recurrent		25,436	0
kocheke HC III	Kochela	Programme Conditional Grant - Non Wage Recurrent		22,863	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Kokolotum p/s	Programme Conditional Grant - Development		180,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kokolotum p/s	Programme Conditional Grant - Development		6,240	0
LCIII: 273259 Aligoi					
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 - Contractor	Aligoi seed ss	Programme Conditional Grant - Development		1,330,000	0

VOTE: 817 Bukedea District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273260 Aminit					
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 - Contractor	Aminit High	Programme Conditional Grant - Development		760,000	0
Non Residential Buildings - Contractor	Aminit High	Programme Conditional Grant - Development		260,000	0
LCIII: 273261 Kabarwa					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Extension of piped water at Kabarwa RGC	Kabarwa	Programme Conditional Grant - Development		437,264	0
Payment of retentions for piped water at Kabarwa	Kabarwa	Programme Conditional Grant - Development		56,366	0
LCIII: 273262 Kamatur					
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)					
TAJAR HEALTH CENTRE II	Tajar Village	Programme Conditional Grant - Non Wage Recurrent		9,700	0
TAJAR HEALTH CENTRE II	Tajar	Programme Conditional Grant - Non Wage Recurrent		25,436	0

VOTE: 817 Bukedea District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273263 Kangole					
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: 225204 Monitoring and Supervision of capital work					
Monitoring Completion of Tajar HC III and Kangole HC III staff Houses	Tajar and Kangole	Programme Conditional Grant - Development		6,675	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Albert-Osanyuk p/s	Programme Conditional Grant - Development		220,194	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Albert Osanyuk p/s	Programme Conditional Grant - Development		6,240	0
LCIII: 273265 Komuge					
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 - Contractor	St. Joseph Komuge	Programme Conditional Grant - Development		1,020,000	0

VOTE: 817 Bukedea District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1852 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		800,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Apopong HC II	Apopong	Programme Conditional Grant - Non Wage Recurrent		12,718	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOUTULAI P.S	KOUTULAI P.S	Programme Conditional Grant - Non Wage Recurrent		15,464	0
CHRIST THE KING AKAKAAT P/S	CHRIST THE KING AKAKAAT P/S	Programme Conditional Grant - Non Wage Recurrent		14,668	0
KACHURU P.S	KACHURU P.S	Programme Conditional Grant - Non Wage Recurrent		14,230	0
KAKERE-GAGAMA	KAKERE-GAGAMA	Programme Conditional Grant - Non Wage Recurrent		12,507	0
Aligoi P.S.	Aligoi P.S.	Programme Conditional Grant - Non Wage Recurrent		28,213	0
APUTIPUT P.S	APUTIPUT P.S	Programme Conditional Grant - Non Wage Recurrent		15,350	0
KAPARIS P.S.	KAPARIS P.S.	Programme Conditional Grant - Non Wage Recurrent		10,012	0
Komongomeri P.S.	Komongomeri P.S.	Programme Conditional Grant - Non Wage Recurrent		14,719	0

VOTE: 817 Bukedea District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1852 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADACAR P.S	KADACAR P.S	Programme Conditional Grant - Non Wage Recurrent		17,658	0
FR.PHILAN AMUS P.S	FR.PHILAN AMUS P.S	Programme Conditional Grant - Non Wage Recurrent		14,572	0
KOTIA P.S.	KOTIA P.S.	Programme Conditional Grant - Non Wage Recurrent		22,022	0
KALOU P.S	KALOU P.S	Programme Conditional Grant - Non Wage Recurrent		11,558	0
Kotiokot P.S.	Kotiokot P.S.	Programme Conditional Grant - Non Wage Recurrent		19,838	0
ACOMAI P.S	ACOMAI P.S	Programme Conditional Grant - Non Wage Recurrent		3,903	0
KACHAGE P.S.	KACHAGE P.S.	Programme Conditional Grant - Non Wage Recurrent		11,138	0
Kachede P.S.	Kachede P.S.	Programme Conditional Grant - Non Wage Recurrent		19,345	0
Kocheke P.S.	Kocheke P.S.	Programme Conditional Grant - Non Wage Recurrent		22,528	0
Katekwan P.S.	Katekwan P.S.	Programme Conditional Grant - Non Wage Recurrent		20,992	0
KALENGO P.S	KALENGO P.S	Programme Conditional Grant - Non Wage Recurrent		20,603	0
Suula P.S.	Suula P.S.	Programme Conditional Grant - Non Wage Recurrent		24,096	0
KAPAANG P.S.	KAPAANG P.S.	Programme Conditional Grant - Non Wage Recurrent		12,762	0
Komelekes P.S.	Komelekes P.S.	Programme Conditional Grant - Non Wage Recurrent		18,175	0
Ongaara P/S	Ongaara P/S	Programme Conditional Grant - Non Wage Recurrent		18,449	0

VOTE: 817 Bukedea District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1852 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Komuge P.S.	Komuge P.S.	Programme Conditional Grant - Non Wage Recurrent		12,858	0
Kangole P.S.	Kangole P.S.	Programme Conditional Grant - Non Wage Recurrent		27,427	0
Kobaale P.S.	Kobaale P.S.	Programme Conditional Grant - Non Wage Recurrent		17,638	0
Kasechi P.S	Kasechi P.S	Programme Conditional Grant - Non Wage Recurrent		12,184	0
Kawo New P.S.	Kawo New P.S.	Programme Conditional Grant - Non Wage Recurrent		15,782	0
Aminit-Busano	Aminit-Busano	Programme Conditional Grant - Non Wage Recurrent		11,274	0
Kawo P.S.	Kawo P.S.	Programme Conditional Grant - Non Wage Recurrent		11,111	0
Kakori P.S.	Kakori P.S.	Programme Conditional Grant - Non Wage Recurrent		14,388	0
KOKOLOOTUM P.S.	KOKOLOOTUM P.S.	Programme Conditional Grant - Non Wage Recurrent		12,684	0
KACOC NEW P/S	KACOC NEW P/S	Programme Conditional Grant - Non Wage Recurrent		9,700	0
Kabarwa Township	Kabarwa Township	Programme Conditional Grant - Non Wage Recurrent		22,216	0
Tajar P.S.	Tajar P.S.	Programme Conditional Grant - Non Wage Recurrent		7,984	0
Albert Osanyuk Primary School	Albert Osanyuk Primary School	Programme Conditional Grant - Non Wage Recurrent		9,822	0
Angangam P.S.	Angangam P.S.	Programme Conditional Grant - Non Wage Recurrent		22,827	0
Koreng P.S.	Koreng P.S.	Programme Conditional Grant - Non Wage Recurrent		19,723	0

VOTE: 817 Bukedea District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1852 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ONGATUNY P.S	ONGATUNY P.S	Programme Conditional Grant - Non Wage Recurrent		17,328	0
Apopong P.S.	Apopong P.S.	Programme Conditional Grant - Non Wage Recurrent		16,214	0
KAMUTUR P.S.	KAMUTUR P.S.	Programme Conditional Grant - Non Wage Recurrent		16,575	0
MUKONGORO KOTIA P.S.	MUKONGORO KOTIA P.S.	Programme Conditional Grant - Non Wage Recurrent		26,011	0
Kakere P.S.	Kakere P.S.	Programme Conditional Grant - Non Wage Recurrent		15,703	0
Kakere Rock P.S.	Kakere Rock P.S.	Programme Conditional Grant - Non Wage Recurrent		15,141	0
KALEU P.S	KALEU P.S	Programme Conditional Grant - Non Wage Recurrent		13,643	0
Kajamaka P.S.	Kajamaka P.S.	Programme Conditional Grant - Non Wage Recurrent		22,489	0
Akou-Etome P.S	Akou-Etome P.S	Programme Conditional Grant - Non Wage Recurrent		14,627	0
Akwarikwar P.S.	Akwarikwar P.S.	Programme Conditional Grant - Non Wage Recurrent		15,950	0
Kongunga P.S.	Kongunga P.S.	Programme Conditional Grant - Non Wage Recurrent		20,493	0
KAWO KAKIRA	KAWO KAKIRA	Programme Conditional Grant - Non Wage Recurrent		15,051	0
KACOC P.S.	KACOC P.S.	Programme Conditional Grant - Non Wage Recurrent		17,118	0
Amus Sapir P.S.	Amus Sapir P.S.	Programme Conditional Grant - Non Wage Recurrent		24,623	0
NALUGAI P.S	NALUGAI P.S	Programme Conditional Grant - Non Wage Recurrent		17,011	0

VOTE: 817 Bukedea District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1852 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. ALOYSIUS KODIKE P.S.	ST. ALOYSIUS KODIKE P.S.	Programme Conditional Grant - Non Wage Recurrent		14,436	0
ABILAEP P.S.	ABILAEP P.S.	Programme Conditional Grant - Non Wage Recurrent		19,115	0
JALWINY KAMUNO P.S.	JALWINY KAMUNO P.S.	Programme Conditional Grant - Non Wage Recurrent		17,545	0
AEGE-OTIMONGA PR.SCH	AEGE-OTIMONGA PR.SCH	Programme Conditional Grant - Non Wage Recurrent		14,229	0
Amus P.S.	Amus P.S.	Programme Conditional Grant - Non Wage Recurrent		27,749	0
KAMAILUK P.S	KAMAILUK P.S	Programme Conditional Grant - Non Wage Recurrent		18,590	0
KACHUMBALA TOWNSHIP P.S	KACHUMBALA TOWNSHIP P.S	Programme Conditional Grant - Non Wage Recurrent		19,351	0
Koena P.S.	Koena P.S.	Programme Conditional Grant - Non Wage Recurrent		16,572	0
Kosire P.S	Kosire P.S	Programme Conditional Grant - Non Wage Recurrent		19,181	0
TOKOR P.S.	TOKOR P.S.	Programme Conditional Grant - Non Wage Recurrent		11,089	0
AKUTOT P.S	AKUTOT P.S	Programme Conditional Grant - Non Wage Recurrent		13,815	0
Okum Okamole P.S.	Okum Okamole P.S.	Programme Conditional Grant - Non Wage Recurrent		15,784	0

VOTE: 817 Bukedea District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1852 Missing Subcounty					
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)					
BUKEDEA S.S	BUKEDEA S.S	Programme Conditional Grant - Non Wage Recurrent		309,360	0
KIDONGOLE SEED SS	KIDONGOLE SEED SS	Programme Conditional Grant - Non Wage Recurrent		109,560	0
KOLIR COMPREHENSIVE SS	KOLIR COMPREHENSIVE SS	Programme Conditional Grant - Non Wage Recurrent		128,280	0
ST THERESA SS OKUNGURO	ST THERESA SS OKUNGURO	Programme Conditional Grant - Non Wage Recurrent		217,800	0
KONGUNGA HIGH SCHOOL	KONGUNGA HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent		102,520	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKEDEA TECHNICAL INSTITUTE	BUKEDEA TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent		156,317	0