

VOTE: 817 Bukedea District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 817 Bukedea District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**LUYIMBAZI JAMES CHIEF ADMINISTRATIVE OFFICER BUKEDEA
(Accounting Officer)**

Signed on Date: 21-11-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	900,000	900,000	101,615	11%
Discretionary Government Transfers	5,399,468	5,399,468	1,020,255	19%
Conditional Government Transfers	37,337,418	37,337,418	8,642,322	23%
Other Government Transfers	1,114,079	1,114,079	95,651	9%
External Financing	800,000	800,000	0	0%
Total Revenues shares	45,550,965	45,550,965	9,859,844	22%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,575,052	2,575,052	511,944	20%
Tourism Development	10,795	10,795	2,699	25%
Natural Resources, Environment, Climate Change, Land And Water Management	351,493	351,493	87,292	25%
Private Sector Development	94,267	94,267	20,064	21%
Integrated Transport Infrastructure And Services	2,552,410	2,552,410	313,703	12%
Sustainable Urbanisation And Housing	8,000	8,000	2,000	25%
Digital Transformation	18,000	18,000	3,250	18%
Human Capital Development	29,642,401	29,642,401	6,341,482	21%
Public Sector Transformation	7,965,362	6,798,353	1,492,893	19%
Governance And Security	953,586	2,120,594	351,143	37%
Regional Balanced Development	216,318	216,318	21,787	10%
Development Plan Implementation	1,163,280	1,163,280	92,863	8%
Grand Total	45,550,965	45,550,965	9,241,120	20%
Wage	23,020,584	23,020,584	5,754,536	25%
Non-Wage Recurrent	14,800,705	14,800,705	3,456,313	23%
Domestic Devt	6,929,676	6,929,676	30,271	0%
External Financing	800,000	800,000	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

By the end of Q1 FY 2025/2026, the Local Government Budget had performed at 22% i.e. out of the approved revised budget of UGX .45,550,965,000/= UGX.9.859,844,000/= was realized (Locally Raised Revenues 101,615,000/= below by 11 % , Discretionary Government Transfers 1,020,255,000/= 19% ,Conditional Government Transfers 8 642,322,000/= 19%, Other Government transfers Performed at 9% and External financing also performed at 0%. Central transfers and Locally raised Revenues were realized slightly below the quarterly plan hence all revenues performing at 22%.

However, the District disbursed all the funds realized to departments as per the warrants made. % of the budget was released and the expenditure across all sectors performed at 21% on Recurrent activities. In terms of unspent balances in Qtr one across all sectors was UGX. 618 724,000. These being funds for wage and Non-wage.

VOTE: 817 Bukedea District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	900,000	900,000	101,615	11%
Business licenses	2,000	2,000	4,509	225%
Inspection Fees	1,000	1,000	0	0%
Land Fees	261,000	261,000	3,100	1%
Liquor licenses	200	200	0	0%
Local Hotel Tax	200	200	0	0%
Local Services Tax-Payable By Individuals	100,000	100,000	1,981	2%
Market /Gate Charges	400,000	400,000	55,290	14%
Miscellaneous receipts/income	113,600	113,600	3,686	3%
Nomination Fees	0	0	17,260	
Other fees e.g. street parking fees	500	500	0	0%
Other fines and Penalties – private	600	600	0	0%
Other licenses	400	400	0	0%
Other permits	0	0	10,500	
Property related Duties/Fees	0	0	960	
Registration fees for Documents and Businesses	0	0	2,320	
Rent & Rates - Non-Produced Assets – from Gov't units	0	0	470	
Rent & Rates - Non-Produced Assets – from private entities	10,000	10,000	0	0%
Sale of bid documents-From Private Entities	10,000	10,000	1,540	15%
Sale of non-produced Government Properties/assets	500	500	0	0%
Discretionary Government Transfers	5,399,468	5,399,468	1,020,255	19%
District Discretionary Equalisation Development Grant	1,286,783	1,286,783	0	0%
District Unconditional Grant Non-Wage	1,128,559	1,128,559	282,140	25%
District Unconditional Grant Wage	2,879,982	2,879,982	719,996	25%
Urban Discretionary Equalisation Development Grant	31,663	31,663	0	0%
Urban Unconditional Non-Wage	72,481	72,481	18,120	25%
Conditional Government Transfers	37,337,418	37,337,418	8,642,322	23%
Programme Conditional Grant - Non Wage Recurrent	11,745,587	11,745,587	3,472,262	30%
Programme Conditional Grant - Development	3,636,415	3,636,415	134,910	4%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	20,140,602	20,140,602	5,035,150	25%
Transitional Conditional Grant - Development	1,814,815	1,814,815	0	0%
Other Government Transfers	1,114,079	1,114,079	95,651	9%
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	20,000	20,000	0	0%
GROW Project	20,000	20,000	0	0%
National Oil Seeds Project	80,000	80,000	0	0%
Support to PLE (UNEB)	40,000	40,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	223,671	223,671	0	0%
Uganda Road Fund (URF)	700,408	700,408	95,651	14%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	0	0%
External Financing	800,000	800,000	0	0%
World Health Organisation (WHO)	800,000	800,000	0	0%
Total Revenues Shares	45,550,965	45,550,965	9,859,844	22%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	8,051,828	8,051,828	1,633,396	20%	1,633,396
Sub-Total	8,051,828	8,051,828	1,633,396	20%	1,633,396
Department: Finance					
10 Financial Management and Accountability (LG)	314,693	314,693	71,171	23%	71,171
Sub-Total	314,693	314,693	71,171	23%	71,171
Department: Statutory bodies					
10 Legislation and Oversight	959,459	959,459	204,382	21%	204,382
Sub-Total	959,459	959,459	204,382	21%	204,382
Department: Production and Marketing					
10 Agricultural Extension	483,604	483,604	75,147	16%	75,147
20 Agricultural Production	1,677,690	1,677,690	354,097	21%	354,097
30 Agricultural Value Chain Services	414,486	414,486	82,700	20%	82,700
Sub-Total	2,575,780	2,575,780	511,944	20%	511,944
Department: Health					
10 Primary HealthCare	7,517,262	7,517,262	1,348,644	18%	1,348,644
30 Health Management and Supervision	1,350	1,350	0	0%	0
Sub-Total	7,518,612	7,518,612	1,348,644	18%	1,348,644
Department: Education					
10 Pre-Primary and Primary Education	11,543,269	11,543,269	3,048,080	26%	3,048,080
20 Secondary Education	6,379,027	6,379,027	1,550,423	24%	1,550,423
30 Skills Development	781,265	781,265	209,260	27%	209,260
40 Education&Sports Management and Inspection	1,673,597	1,673,597	90,259	5%	90,259
50 Special Needs Education	3,000	3,000	1,000	33%	1,000
Sub-Total	20,380,159	20,380,159	4,899,022	24%	4,899,022
Department: Roads and Engineering					
10 Community Access Roads	2,552,410	2,552,410	313,703	12%	313,703
Sub-Total	2,552,410	2,552,410	313,703	12%	313,703
Department: Water					
10 Rural Water Supply and Sanitation	1,469,321	1,469,321	42,262	3%	42,262

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,469,321	1,469,321	42,262	3%	42,262
Department: Natural Resources					
10 Natural Resources Management	349,493	349,493	86,792	25%	86,792
Sub-Total	349,493	349,493	86,792	25%	86,792
Department: Community Based Services					
20 Empowerment and Mindset Change	273,583	273,583	51,554	19%	51,554
Sub-Total	273,583	273,583	51,554	19%	51,554
Department: Planning					
10 Planning and Statistics	923,587	923,587	34,830	4%	34,830
Sub-Total	923,587	923,587	34,830	4%	34,830
Department: Internal Audit					
10 Compliance	76,979	76,979	20,657	27%	20,657
Sub-Total	76,979	76,979	20,657	27%	20,657
Department: Trade, Industry and Local Development					
10 Commercial Services	105,062	105,062	22,763	22%	22,763
Sub-Total	105,062	105,062	22,763	22%	22,763
Grand Total	45,550,965	45,550,965	9,241,120	20%	9,241,120

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,855,529	6,896,832	1,712,124	25%	1,712,124
District Unconditional Grant Non-Wage	133,538	133,538	33,384	25%	33,384
District Unconditional Grant Wage	1,486,868	1,486,868	371,717	25%	371,717
Locally Raised Revenues	0	41,303	11,612	0%	11,612
Multi-Sectoral Transfers to LLGs_NonWage	598,479	598,479	136,249	23%	136,249
Programme Conditional Grant - Non Wage Recurrent	4,636,644	4,636,644	1,159,161	25%	1,159,161
Development Revenues	1,154,996	1,154,996	0	0%	0
District Discretionary Equalisation Development Grant	86,466	86,466	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	568,530	568,530	0	0%	0
Transitional Conditional Grant - Development	500,000	500,000	0	0%	0
Total Revenues Shares	8,010,525	8,051,828	1,712,124	21%	1,712,124

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,486,868	1,486,868	371,652	25%	371,652
Non Wage	5,409,964	5,409,964	1,261,744	23%	1,261,744
Development Expenditure					
Domestic Development	1,154,996	1,154,996	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	8,051,828	8,051,828	1,633,396	20%	1,633,396

C: Unspent Balances

Recurrent Balances	1,712,124	3357604.0485	78,728	
Wage		371,717	65	-37,165,210%
Non Wage		1,340,407	78,663	1,346,737%
Development Balances			0	
Domestic Development			0	-28,874,900%
External Financing			0	0%
Total Unspent			78,728	-161,627,477%

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Administration department received 1,712,124,000/= out of the annual plan of 8,015,828,000/=budget performing at 21% from unconditional grant wage and non wage, pension and multi-sectoral transfers. The revenues were slightly below the quarterly plan due to non realization of development funds. Out of the funds received the department spent 1,633,396,000/= Expenditure performing at 20% . The department did not spend all the funds allocated in the quarter accounting for 1% hence 78,728,000/=

Reasons for unspent balances on the bank account

By the end of the quarter one the department had 78,728,000/=unspent balance from un conditional grant wage and non wage. Wage had 65,000 and Non wage had 78,663,000/= for office operation. The 78,728,000/= is funds for pension and gratuity which 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.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	314,693	314,693	72,212	23%	72,212
District Unconditional Grant Non-Wage	64,120	64,120	16,030	25%	16,030
District Unconditional Grant Wage	184,173	184,173	46,043	25%	46,043
Locally Raised Revenues	66,400	66,400	10,139	15%	10,139
Development Revenues	0	0	0	0%	0
Total Revenues Shares	314,693	314,693	72,212	23%	72,212
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,173	184,173	46,003	25%	46,003
Non Wage	130,520	130,520	25,168	19%	25,168
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	314,693	314,693	71,171	23%	71,171
C: Unspent Balances					
Recurrent Balances	72,212	149844.49025	1,041		
Wage		46,043	40	-4,600,325%	
Non Wage		26,169	1,001	-5,753,631%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,041	-7,044,913%	

Summary of Department Revenues and Expenditure by Source

The department received a total of 72,212,000= out of 314,693,000= annual budget, performing at 23%. . The department spent 71,171,000/= out of the received funds representing 23%. the balance worth 1,041,000/= comprised of wage 40,000 and Nonwage 1,001,000/= .

Reasons for unspent balances on the bank account

The unspent balance at the end of the quarter was 1,041,000/= comprising of wage 40,000/= and Non wage 1,001,000/= to be spent in next Qtr.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department expensed the received funds on the following activities: Mentoring of revenue administrators. Production of Financial statements & Board of Survey report for FY 2024-2025,payment of staff salaries for Q1. Operalisation & maintenance of IFMS system and office operations.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	914,207	914,207	218,252	24%	218,252
District Unconditional Grant Non-Wage	577,399	577,400	143,050	25%	143,050
District Unconditional Grant Wage	236,807	236,807	59,202	25%	59,202
Locally Raised Revenues	100,000	100,000	16,000	16%	16,000
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	959,459	959,459	218,252	23%	218,252
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	236,807	236,807	59,202	25%	59,202
Non Wage	677,400	677,400	145,180	21%	145,180
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	959,459	959,459	204,382	21%	204,382
C: Unspent Balances					
Recurrent Balances	218,252	432933.70925	13,870		
Wage		59,202	0	-5,920,184%	
Non Wage		159,050	13,870	-31,293,952%	
Development Balances			0		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			13,870	-20,219,943%	

Summary of Department Revenues and Expenditure by Source

The department received a total of 239,864.75 out of total budget of 959,459million annual budget during quarter one.

Reasons for unspent balances on the bank account

The unspent balance of 8million was meant for LC1s councils which is always paid annually during quarter 4 of every FY.

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Monitoring visits conducted
1 council meeting conducted
1 meeting for members of the district service commission conducted
1 meeting for Land board conducted
14 sector meetings conducted.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,305,960	2,305,960	606,624	26%	606,624
Locally Raised Revenues	210,000	210,000	5,410	3%	5,410
Other Transfers from Central Government	303,671	303,671	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	612,567	612,567	306,283	50%	306,283
Programme Conditional Grant - Wage Recurrent	1,179,722	1,179,722	294,931	25%	294,931
Development Revenues	269,820	269,820	134,910	50%	134,910
Programme Conditional Grant - Development	269,820	269,820	134,910	50%	134,910
Total Revenues Shares	2,575,780	2,575,780	741,534	29%	741,534
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,179,722	1,179,722	294,748	25%	294,748
Non Wage	1,126,237	1,126,237	186,925	17%	186,925
Development Expenditure					
Domestic Development	269,820	269,820	30,271	11%	30,271
External Financing	0	0	0	0%	0
Total Expenditure	2,575,780	2,575,780	511,944	20%	511,944
C: Unspent Balances					
Recurrent Balances	606,624	1057912.9815	124,951		
Wage		294,931	183	-29,474,806%	
Non Wage		311,693	124,768	-46,823,127,484%	
Development Balances			104,639		
Domestic Development			104,639	-9,637,697%	
External Financing			0	0%	
Total Unspent			229,590	-50,452,872%	

N / A

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,418,238	5,418,238	1,353,310	25%	1,353,310
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	772,539	772,539	193,135	25%	193,135
Programme Conditional Grant - Wage Recurrent	4,640,699	4,640,699	1,160,175	25%	1,160,175
Development Revenues	2,100,373	2,100,373	0	0%	0
External Financing	800,000	800,000	0	0%	0
Programme Conditional Grant - Development	1,000,373	1,000,373	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	7,518,612	7,518,612	1,353,310	18%	1,353,310
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,640,699	4,640,699	1,160,057	25%	1,160,057
Non Wage	777,539	777,539	188,587	24%	188,587
Development Expenditure					
Domestic Development	1,300,373	1,300,373	0	0%	0
External Financing	800,000	800,000	0	0%	0
Total Expenditure	7,518,612	7,518,612	1,348,644	18%	1,348,644
C: Unspent Balances					
Recurrent Balances	1,353,310	2528356.678	4,665		
Wage		1,160,175	118	-116,005,736%	
Non Wage		193,135	4,548	-20,619,311%	
Development Balances			0		
Domestic Development			0	-17,509,334%	
External Financing			0	-171,798,691,840,000,000%	
Total Unspent			4,665	-133,511,111%	

Summary of Department Revenues and Expenditure by Source

In quarter 1 FY 2025/26, the department received a total revenue of 1,353,310,000/= out of the approved budget of 7,518,612,000/= representing 18%. The quarter expenditure was 1,348,644,000/= representing 18% performance of the annual approved budget and 99% of quarter revenue. The unspent balances stood at 4,665,000/= of which 118,000/= wage and 4,548,000 non-wage.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances at the end of quarter 1 was 4,665,000/= of which 4,548,000 non-wage and 118,000 wage. The non-wage unspent balance is meant for motor vehicle repair.

Highlights of physical performance by end of the quarter

- In the quarter the department paid health staff salaries
- Transferred funds to lower health facilities both public and PNFPs
- Commission Kolir HC III, Kangole HC III and Tajar HC III Maternity Blocks.
- Coordinated and managed department activities including routine quarterly support supervision of development projects and service delivery at health facility, and preparation and submission of reports.
- Participated in regional performance review and improvement meetings.
- Launched Community Health Extension Workers training in the district.

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	18,838,655	18,838,655	5,067,964	27%	5,067,964
District Unconditional Grant Wage	58,869	58,869	14,717	25%	14,717
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,419,605	4,419,605	1,473,202	33%	1,473,202
Programme Conditional Grant - Wage Recurrent	14,320,180	14,320,180	3,580,045	25%	3,580,045
Development Revenues	1,541,504	1,541,504	0	0%	0
Programme Conditional Grant - Development	541,504	541,504	0	0%	0
Transitional Conditional Grant - Development	1,000,000	1,000,000	0	0%	0
Total Revenues Shares	20,380,159	20,380,159	5,067,964	25%	5,067,964
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,379,049	14,379,049	3,594,687	25%	3,594,687
Non Wage	4,459,605	4,459,605	1,304,335	29%	1,304,335
Development Expenditure					
Domestic Development	1,541,504	1,541,504	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	20,380,159	20,380,159	4,899,022	24%	4,899,022
C: Unspent Balances					
Recurrent Balances	5,067,964	9608685.5145	168,942		
Wage		3,594,762	75	385,980,635,840	,064,500%
Non Wage		1,473,202	168,867	-240,450,391%	
Development Balances			0		
Domestic Development			0	-38,537,597%	
External Financing			0	0%	
Total Unspent			168,942	-484,834,221%	

Summary of Department Revenues and Expenditure by Source

VOTE: 817 Bukedea District

Quarter 1

SECTION B : Summary by Department

In Quarter 1, the department cumulatively received a total of 4,899,022,000/= out of the annual budget of 20,380,159 ,000/= representing a performance of 24%. The performance in quarter 1 was as follows District Unconditional Grant Wage was at 25%, Other government transfers was at 0%, programme conditional grant - Non Wage Recurrent was at 33%, Programme Conditional Grant - Wage Recurrent was at 25% and Transitional conditional grant was at 0% respectively. In addition, the department cumulatively spent 4,899,022,000/= out of the annual budget of 20,380,159,000/= performing at 24%. The total unspent balances stood at 168,942,000/= of which wage was 75,000/=, non wage was 168,867,000/= and development being 0,000/

Reasons for unspent balances on the bank account

Cumulatively, staff salary paid for primary, secondary, tertiary, and education office staff. Disbursed UPE, USE, and Tertiary grants. Carried out routine school inspection and monitoring, The procurement process for planned projects like construction of classrooms in Kacoc New PS, Tokor PS, Nalugai PS, Kajamaka PS, KagolotoPS, Okunguro PS and Kwarikwar Seed Secondary School are on going

Highlights of physical performance by end of the quarter

The total unspent balances stood at 168,942,000/= of which wage was 75,000/= meant for newly recruited staff salaries, non wage being 168,867,000/= meant for maintenance of schools that is meant for Q2, and development being 0,000/= meant for planned projects that are on procurement process.

VOTE: 817 Bukedea District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,040,408	2,040,408	430,651	21%	430,651
District Unconditional Grant Wage	340,000	340,000	85,000	25%	85,000
Other Transfers from Central Government	700,408	700,408	95,651	14%	95,651
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	512,002	512,002	0	0%	0
Programme Conditional Grant - Development	512,002	512,002	0	0%	0
Total Revenues Shares	2,552,410	2,552,410	430,651	17%	430,651
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	340,000	340,000	84,925	25%	84,925
Non Wage	1,700,408	1,700,408	228,778	13%	228,778
Development Expenditure					
Domestic Development	512,002	512,002	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,552,410	2,552,410	313,703	12%	313,703
C: Unspent Balances					
Recurrent Balances	430,651	823804.75475	116,948		
Wage		85,000	75	-8,492,500%	
Non Wage		345,651	116,873	-65,042,325%	
Development Balances			0		
Domestic Development			0	-12,800,057%	
External Financing			0	0%	
Total Unspent			116,948	-30,939,626%	

Summary of Department Revenues and Expenditure by Source

By the end of Q1, the department received UGX 430,651,000 out of the approved budget of UGX2,552,410,000 performing at 17%. The low performance was because the department did not receive development grants. The department spent UGX 313,703,000 out of the approved budget of UGX2,552,410,000 performing at 12%. The unspent balances stood at UGX 116,948,000 of which UGX 75,000 was wage and UGX 116,873,000 was Non wage.

Reasons for unspent balances on the bank account

VOTE: 817 Bukedea District

Quarter 1

SECTION B : Summary by Department

The unspent balances stood at UGX 116,948,000 of which UGX 75,000 was wage while UGX 116,873,000 was Non wage meant for road maintenance.

Highlights of physical performance by end of the quarter

- The department prepared Q4 report for FY 2024/2025.
- The department routine mechanized 33.4km of roads and Designed 22.4km of roads.
- The department Repaired and maintained road equipment.
- The department held Q1 District Road Committee

VOTE: 817 Bukedea District

Quarter 1

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	141,790	141,790	42,268	30%	42,268
District Unconditional Grant Wage	59,949	59,949	14,987	25%	14,987
Programme Conditional Grant - Non Wage Recurrent	81,841	81,841	27,280	33%	27,280
Development Revenues	1,327,530	1,327,530	0	0%	0
Programme Conditional Grant - Development	1,312,715	1,312,715	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	1,469,321	1,469,321	42,268	3%	42,268
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	59,949	59,949	14,982	25%	14,982
Non Wage	81,841	81,841	27,279	33%	27,279
Development Expenditure					
Domestic Development	1,327,530	1,327,530	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,469,321	1,469,321	42,262	3%	42,262
C: Unspent Balances					
Recurrent Balances	42,268	77709.3455	6		
Wage		14,987	5	-1,498,225%	
Non Wage		27,280	1	-4,746,704%	
Development Balances			0		
Domestic Development			0	-33,188,254%	
External Financing			0	0%	
Total Unspent			6	-4,183,906%	

Summary of Department Revenues and Expenditure by Source

The Department received a total of 42,268,000/ budget performance at 3% out of the budgeted amount of 1,469,321,000/. Out of the funds received 42,262,000/ was spent and there was unspent balance of 6,000/ (5000/ was wage and 1,000/ as non wage)

Reasons for unspent balances on the bank account

The reason for the unspent balances being dections for LST that was not deducted by the end of the quarter

Highlights of physical performance by end of the quarter

VOTE: 817 Bukedea District

Quarter 1

SECTION B : Summary by Department

During the Quarter, the department carried out the following activities
Conducted coordination Committee meeting
Conducted extension workers meeting
Prepared contract documents for the new projects
Advertised the projects
mobilized communities for the new Water Sources

VOTE: 817 Bukedea District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	349,493	349,493	88,776	25%	88,776
District Unconditional Grant Non-Wage	4,800	4,800	0	0%	0
District Unconditional Grant Wage	233,458	233,458	58,365	25%	58,365
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	91,235	91,235	30,412	33%	30,412
Development Revenues	0	0	0	0%	0
Total Revenues Shares	349,493	349,493	88,776	25%	88,776
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	233,458	233,458	58,340	25%	58,340
Non Wage	116,035	116,035	28,453	25%	28,453
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	349,493	349,493	86,792	25%	86,792
C: Unspent Balances					
Recurrent Balances	88,776	174165.27575	1,984		
Wage		58,365	25	-5,833,950%	
Non Wage		30,412	1,959	-5,715,716%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,984	-8,590,434%	

Summary of Department Revenues and Expenditure by Source

The projected department budget is UGX: 349,493,000, during the quarter UGX 88,776,000 were received representing 25.5% budget performance. During the quarter, UGX 86,792,000 were spent of which wage was 58,340,000 and Non wage was 28, 453,000 leaving a balance of 1,984,000 unspent. of which wage was UGX: 1,959,000 and Non Wage of UGX: 25,000=

VOTE: 817 Bukedea District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent Non wage of 25,000 was meant for Local Service Tax and Non wage of 1,959,000 meant for quarter 2 activity.

Highlights of physical performance by end of the quarter

- Paid staff salaries for 5 staff for 3 months.
- Conducted 1 trainings (10 females, 30males)on forestry management, watershed and energy saving technologies, climate change in Kindongole sub county.
- Conducted compliance environmental inspections of petrol stations in bukedea town council and kongunga town council.
- Conducted wetland Sensitization meetings in kabarwa and kidongole sub counties.
- Conducted physical planning committee meetings.
- Procured assorted offices supplies and fuel

VOTE: 817 Bukedea District

Quarter 1

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	273,583	273,583	52,896	19%	52,896
District Unconditional Grant Non-Wage	4,000	4,000	0	0%	0
District Unconditional Grant Wage	136,510	136,510	34,128	25%	34,128
Locally Raised Revenues	12,000	12,000	1,000	8%	1,000
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	71,073	71,073	17,768	25%	17,768
Development Revenues	0	0	0	0%	0
Total Revenues Shares	273,583	273,583	52,896	19%	52,896
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	136,510	136,510	34,128	25%	34,128
Non Wage	137,073	137,073	17,427	13%	17,427
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	273,583	273,583	51,554	19%	51,554
C: Unspent Balances					
Recurrent Balances	52,896	119949.63575	1,342		
Wage		34,128	0	-3,412,750%	
Non Wage		18,768	1,342	-5,150,695%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,342	-5,102,504%	

Summary of Department Revenues and Expenditure by Source

In Quarter 1, the Department of community based services received a total of 52,892,000 out a total budget of 273,583,000 amounting to 19% of the Annual budget.
out of the funds received, 34,128,000 was wage, 17,768,000 was non wage and 1,000,000 was local revenue.
The department spent 51,554,000 leaving 1,342,000 as unspent funds during the quarter.

VOTE: 817 Bukedea District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Of the funds received, 1,342,000 meant for appraisal and submission of projects was not spent since sub counties were still generating projects.

Highlights of physical performance by end of the quarter

- the funds received were used for;
- Payment of staff salaries
- Support to special interest groups - Youth, Women, PWDs and Older persons.
- Case management and resettlement of juveniles
- work place inspection
- Transferred 4,800,000 to facilitate sub county operations.
- Facilitated Generation of Projects for PWDS and Older Persons.

VOTE: 817 Bukedea District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	145,389	145,389	36,410	25%	36,410
District Unconditional Grant Non-Wage	40,000	40,000	11,563	29%	11,563
District Unconditional Grant Wage	89,389	89,389	22,347	25%	22,347
Locally Raised Revenues	16,000	16,000	2,500	16%	2,500
Development Revenues	778,198	778,198	0	0%	0
District Discretionary Equalisation Development Grant	778,198	778,198	0	0%	0
Total Revenues Shares	923,587	923,587	36,410	4%	36,410
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,389	89,389	22,347	25%	22,347
Non Wage	56,000	56,000	12,483	22%	12,483
Development Expenditure					
Domestic Development	778,198	778,198	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	923,587	923,587	34,830	4%	34,830
C: Unspent Balances					
Recurrent Balances	36,410	71177.499	1,580		
Wage		22,347	0	-2,234,725%	
Non Wage		14,063	1,580	-2,634,237%	
Development Balances			0		
Domestic Development			0	-19,454,959%	
External Financing			0	0%	
Total Unspent			1,580	-3,446,615%	

N / A

VOTE: 817 Bukedea District

Quarter 1

SECTION B : Summary by Department

VOTE: 817 Bukedea District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	76,979	76,979	20,682	27%	20,682
District Unconditional Grant Non-Wage	38,000	38,000	12,937	34%	12,937
District Unconditional Grant Wage	26,979	26,979	6,745	25%	6,745
Locally Raised Revenues	12,000	12,000	1,000	8%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	76,979	76,979	20,682	27%	20,682
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,979	26,979	6,720	25%	6,720
Non Wage	50,000	50,000	13,937	28%	13,937
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	76,979	76,979	20,657	27%	20,657
C: Unspent Balances					
Recurrent Balances	20,682	37479.5	25		
Wage		6,745	25	-671,975%	
Non Wage		13,937	0	-2,387,563%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			25	-2,044,993%	

N / A

VOTE: 817 Bukedea District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	105,062	105,062	22,766	22%	22,766
District Unconditional Grant Non-Wage	6,000	6,000	0	0%	0
District Unconditional Grant Wage	26,979	26,979	6,745	25%	6,745
Locally Raised Revenues	12,000	12,000	1,000	8%	1,000
Programme Conditional Grant - Non Wage Recurrent	60,082	60,083	15,021	25%	15,021
Development Revenues	0	0	0	0%	0
Total Revenues Shares	105,062	105,062	22,766	22%	22,766
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,979	26,979	6,745	25%	6,745
Non Wage	78,083	78,083	16,018	21%	16,018
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	105,062	105,062	22,763	22%	22,763
C: Unspent Balances					
Recurrent Balances	22,766	49028.3595	3		
Wage		6,745	0	370,800,895,643,713,000%	
Non Wage		16,021	3	-3,537,849%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3	-2,253,517%	

Summary of Department Revenues and Expenditure by Source

The department received 22,766,000/= out the expected 26,265,000/= million in quarter 1 representing 86.7% performance. This was mainly from programme grant, district unconditional grant - wage and local revenue. The revenue didnt perform at 100% because the district unconditional grant and local revenue were not released fully. The department spent 22,763,000/= out of the received funds representing 99.6%. The department had unspent balances of 3,000/= and this was mainly non-wage

Reasons for unspent balances on the bank account

VOTE: 817 Bukedea District

Quarter 1

SECTION B : Summary by Department

The unspent nonwage of 3,000 were mainly residual balances.

Highlights of physical performance by end of the quarter

- The department spent the funds on the following activities;
- Payment of staff salaries
 - Enforcement of standards
 - Profiling of tourism sites
 - Inspection of businesses for compliance with relevant laws
 - Training of cooperators on cooperative philosophy, financial lieteacry and record keeping
 - Inspection and technical backstopping of cooperatives
 - Training of business community on financial management and record keeping

VOTE: 817 Bukedea District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

Monitoring of government interventions doneNA

Expenditures incurred in the Quarter to deliver outputsUS\$hs Thousand

Item	Approved Budget	Spent
227001 Travel inland	12,000	1,750
Total for Key Service Area	12,000	1,750
Wage	0	0
Non-Wage	12,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300010 Innovation Fund Management

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

Documentation of Government projects(PDM,Emyoonga & NA UWEP). Sensitization of masses on the Government projects. Attending Local engagements to engage with stakeholders workshops on key issues & implementation of coperate social activities and the District & PDMIS system management(Data & airtime),ICT maintenance for equipment Stationery and travel inland

Expenditures incurred in the Quarter to deliver outputsUS\$hs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	4,800	1,200
Total for Key Service Area	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

VOTE: 817 Bukedea District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,497	0
211107 Boards, Committees and Council Allowances	10,500	0
221002 Workshops, Meetings and Seminars	109,907	0
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	60,746	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	500	0
221020 Litigation and related expenses	500	0
222001 Information and Communication Technology Services.	4,250	0
225101 Consultancy Services	15,000	0
225204 Monitoring and Supervision of capital work	7,700	0
227001 Travel inland	301,579	0
228001 Maintenance-Buildings and Structures	493,694	0
228002 Maintenance-Transport Equipment	21,000	0
312139 Other Structures - Acquisition	73,136	0
Total for Key Service Area	1,167,009	0
Wage	0	0
Non-Wage	598,479	0
GoU Dev	568,530	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Procurement activities implemented, meetings, evaluation and advert for bids and Report submission to PPDA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	27,073	9,565
Total for Key Service Area	29,073	11,565
Wage	0	0
Non-Wage	29,073	11,565
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Mentoring of staff on records management, staff welfare met and office operation met

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	9,000	1,443
Total for Key Service Area	14,000	1,443
Wage	0	0
Non-Wage	14,000	1,443
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Payment of Staff Salaries ,Pension& Gratuity,monitoring of Government Programmes & projects ,support supervision of LLGs.

NA

PIAP Output: 14060102 Staff salaries and related costs paid

Staff salary, Pension, Gratuity paid, office operation and coodination met, CAOs facilitation for various activities met, monitoring of UGift projects done

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,486,868	371,652
221009 Welfare and Entertainment	600	150
221020 Litigation and related expenses	6,000	1,500
222001 Information and Communication Technology Services.	2,600	650
223004 Guard and Security services	13,200	3,300
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	20,368	5,090
227004 Fuel, Lubricants and Oils	16,000	4,000
228001 Maintenance-Buildings and Structures	500,000	0
228002 Maintenance-Transport Equipment	12,000	2,309
273104 Pension	2,286,312	503,678
273105 Gratuity	2,350,332	578,561
Total for Key Service Area	6,709,280	1,474,640

VOTE: 817 Bukedea District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	1,486,868	371,652
	Non-Wage	4,722,412	1,102,988
	GoU Dev	500,000	0
	Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Monitoring of government programs and projects, NA
Supervision and coordination of sub counties, Mentoring
and guiding Sub counties on development planning and
office operation and coordination

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		13,000	2,500
263402 Transfer to Other Government Units		0	136,249
Total for Key Service Area		13,000	138,749
	Wage	0	0
	Non-Wage	13,000	138,749
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Human resources activities implemented-Training NA
pensioners, office operation and coordination and HR
function strenthened

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		630	158
221011 Printing, Stationery, Photocopying and Binding		7,538	1,884
227001 Travel inland		93,299	1,708
Total for Key Service Area		101,466	3,749
	Wage	0	0
	Non-Wage	15,000	3,749
	GoU Dev	86,466	0
	Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 1

Total for Department	8,051,828	1,633,396
Wage	1,486,868	371,652
Non-Wage	5,409,964	1,261,744
GoU Dev	1,154,996	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 1

Department: 020 Finance

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Local Revenue collected, Revenue enhancement plan developed, Mentoring of sub counties done and Training of various revenue committees done

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,000	3,500
221008 Information and Communication Technology Supplies.	3,000	1,000
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	10,000	388
222001 Information and Communication Technology Services.	15,000	0
227001 Travel inland	21,000	7,250
Total for Key Service Area	75,000	13,138
Wage	0	0
Non-Wage	75,000	13,138
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Staff salary paid, office operation and coordination met and IFMS system maintained

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	184,173	46,003
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	750
221008 Information and Communication Technology Supplies.	400	0
221016 Systems Recurrent costs	30,000	7,500
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	15,120	3,780
Total for Key Service Area	239,693	58,033
Wage	184,173	46,003
Non-Wage	55,520	12,030
GoU Dev	0	0

VOTE: 817 Bukedea District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	314,69371,171
	Wage	184,17346,003
	Non-Wage	130,52025,168
	GoU Dev	00
	Ext Finance	00

VOTE: 817 Bukedea District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

Conducting Land board meetings and Inspections	NA	There was no variation during this quarter
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	2,500
Total for Key Service Area	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Conducting quarterly meetings, Recruit staff, Confirmation of staff	NA	Conducted 1 quarterly meetings, No variation
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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)	19,594	2,394
221001 Advertising and Public Relations	4,300	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,700	0
227001 Travel inland	14,406	2,852
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	46,000	5,245
Wage	0	0
Non-Wage	21,000	5,245
GoU Dev	25,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 817 Bukedea District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16040701 Monitoring of Government programmes strengthened

Payment of staff salaries, office operation for clerk, faciilitaion of interest groups	NA	No variation
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	236,807	59,202
221008 Information and Communication Technology Supplies.	3,500	850
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,800	450
223001 Property Management Expenses	2,000	0
223005 Electricity	500	0
227001 Travel inland	16,000	2,965
228002 Maintenance-Transport Equipment	15,964	3,990
Total for Key Service Area	279,772	68,257
Wage	236,807	59,202
Non-Wage	42,964	9,055
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Conducting council meetings, Conducting DEC meeting, Conducting committees, Payment of Honorarium, Exgracia and office operation	NA	No Variation
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	93,920	14,990
211107 Boards, Committees and Council Allowances	419,200	97,335
227001 Travel inland	64,635	11,155
228002 Maintenance-Transport Equipment	6,080	0
Total for Key Service Area	583,835	123,480
Wage	0	0
Non-Wage	583,835	123,480
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

VOTE: 817 Bukedea District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800	2,700
221008 Information and Communication Technology Supplies.	4,252	0
227001 Travel inland	24,800	2,200
Total for Key Service Area	39,852	4,900
Wage	0	0
Non-Wage	19,600	4,900
GoU Dev	20,252	0
Ext Finance	0	0
Total for Department	959,459	204,382
Wage	236,807	59,202
Non-Wage	677,400	145,180
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Farmer group institutions built and developed; Support to environment and social safeguards; Support to district and subcounty operations

NA

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

Item	Approved Budget	Spent
227001 Travel inland	223,671	0
Total for Key Service Area	223,671	0
Wage	0	0
Non-Wage	223,671	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Refresher trainings for Extension Officers conducted, Farmers trained on modern farming techniques, Farmer Associations strengthened and linked to markets, Extension services strengthened, Pests/vectors and diseases surveillances conducted, Sustainable land management practices promoted, Artificial Insemination services promoted, Quality assurances services delivered, monitoring and supervision of extension services done.

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	6,000	725
221011 Printing, Stationery, Photocopying and Binding	7,500	3,284
224003 Agricultural Supplies and Services	15,400	0
227001 Travel inland	133,249	66,620
228002 Maintenance-Transport Equipment	8,000	1,370
Total for Key Service Area	175,149	71,999
Wage	0	0
Non-Wage	175,149	71,999
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

TseTse Traps Deployed, Livebait technology applied to control tsetse flies, Apiculture farmers trained, Exposure visits for apiculture farmers, Attending agriculture shows/ exhibitions

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	72,188	0
227001 Travel inland	11,868	3,148
Total for Key Service Area	84,056	3,148
Wage	0	0
Non-Wage	11,868	3,148
GoU Dev	72,188	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

AIDS/HIV prevention campaigns among farming communities conducted

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	728	0
Total for Key Service Area	728	0
Wage	0	0
Non-Wage	728	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Water for Agricultural Production and Irrigation Facilities maintained; Fish farmers trained, payment for installed sites

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0

VOTE: 817 Bukedea District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	208,000	0
227001 Travel inland	109,529	31,078
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,000	2,000
Total for Key Service Area	334,529	33,078
Wage	0	0
Non-Wage	211,208	2,807
GoU Dev	123,321	30,271
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Quality assurance inspections conducted, pests and diseases NA
surveillance conducted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,779	9,064
Total for Key Service Area	19,779	9,064
Wage	0	0
Non-Wage	19,779	9,064
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Vector and diseases surveillance conducted, Vaccination of NA
livestock, animal movement control check points

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,779	5,750
Total for Key Service Area	19,779	5,750
Wage	0	0
Non-Wage	19,779	5,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

VOTE: 817 Bukedea District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
Staff salaries paid, Monitoring and Supervision conducted, Office operations supported, Operation and Maintenance of facilities, Agricultural Inputs and supplies procured; Office furniture procured	Staff salaries paid, Monitoring and Supervision conducted, Office operations supported, Office vehicle maintained	The procurement process for agricultural inputs and office furniture was initiated and has not yet been concluded

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,179,722	294,748
223001 Property Management Expenses	1,000	300
223005 Electricity	1,800	300
223006 Water	1,593	350
224003 Agricultural Supplies and Services	74,312	0
227001 Travel inland	34,100	8,875
228001 Maintenance-Buildings and Structures	2,076	0
228002 Maintenance-Transport Equipment	7,000	1,632
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Key Service Area	1,303,603	306,205
Wage	1,179,722	294,748
Non-Wage	49,568	11,457
GoU Dev	74,312	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

Farmers mobilised to produce oil crops, Farmers trained on NA oil crops agronomy and production standards, Market linkages created, monitoring and supervision conducted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	80,000	0
Total for Key Service Area	80,000	0
Wage	0	0
Non-Wage	80,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

VOTE: 817 Bukedea District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01011004 Farmers mobilised, sensitised and trained

PDCs facilitated, SACCOs Audited, Parish Chiefs Housing Allowance paid PDCs facilitated & Parish Chiefs Housing Allowance paid Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	182,400	44,700	
227001 Travel inland	152,086	38,000	
Total for Key Service Area	334,486	82,700	
Wage	0	0	
Non-Wage	334,486	82,700	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	2,575,780	511,944	
Wage	1,179,722	294,748	
Non-Wage	1,126,237	186,925	
GoU Dev	269,820	30,271	
Ext Finance	0	0	

VOTE: 817 Bukedea District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
100	NA	
38	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
90	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,640,699	1,160,057
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221002 Workshops, Meetings and Seminars	7,200	1,800
221006 Commissions and related charges	10,373	0
221008 Information and Communication Technology Supplies.	1,500	375
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,500	375
223005 Electricity	1,200	300
223006 Water	800	200
224004 Beddings, Clothing, Footwear and related Services	2,000	250
225204 Monitoring and Supervision of capital work	65,000	0
227001 Travel inland	855,600	6,390
227004 Fuel, Lubricants and Oils	15,000	3,750
228002 Maintenance-Transport Equipment	15,000	2,600
263308 Sector Conditional Grant (Non-Wage)	699,388	172,047
312121 Non-Residential Buildings - Acquisition	403,000	0
312139 Other Structures - Acquisition	60,000	0
312149 Other Land Improvements - Acquisition	155,000	0
312221 Light ICT hardware - Acquisition	12,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	564,000	0
313235 Furniture and Fittings - Improvement	6,000	0
Total for Key Service Area	7,517,262	1,348,644
Wage	4,640,699	1,160,057
Non-Wage	776,189	188,587

VOTE: 817 Bukedea District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	1,300,373	0
	Ext Finance	800,000	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

125 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,350	0
Total for Key Service Area	1,350	0
Wage	0	0
Non-Wage	1,350	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,518,612	1,348,644
Wage	4,640,699	1,160,057
Non-Wage	777,539	188,587
GoU Dev	1,300,373	0
Ext Finance	800,000	0

VOTE: 817 Bukedea District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

1,390 primary teachers' salary paid in 98 government primary schools.. NA

Capitation grants disbursed to 98 government primary schools. NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	9,596,109	2,399,027
263308 Sector Conditional Grant (Non-Wage)	1,947,160	649,053
Total for Key Service Area	11,543,269	3,048,080
Wage	9,596,109	2,399,027
Non-Wage	1,947,160	649,053
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation grants disbursed to 9 secondary schools NA

capitation grants released NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,568,300	522,767
Total for Key Service Area	1,568,300	522,767
Wage	0	0
Non-Wage	1,568,300	522,767
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Secondary staff salary paid and capitation disbursed to secondary schools. NA

VOTE: 817 Bukedea District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Salary paid to 156 staff in 9 secondary schools.	NA	
Administration block, 4 classroom block, 5 stance pit latrine for students, 2 stance pit latrine for Administration constructed and furniture supplied to Kwarikwar Seed Secondary school	NA	
Salaries of teachers paid	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,110,727	1,027,657
225204 Monitoring and Supervision of capital work	35,000	0
312121 Non-Residential Buildings - Acquisition	665,000	0
Total for Key Service Area	4,810,727	1,027,657
Wage	4,110,727	1,027,657
Non-Wage	0	0
GoU Dev	700,000	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

19 staff paid salary in 1 tertiary institute .	NA
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PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

Tertiary Staff salary paid	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	613,344	153,286
Total for Key Service Area	613,344	153,286
Wage	613,344	153,286
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Skills development grant disbursed to BTI	NA
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VOTE: 817 Bukedea District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Key Service Area	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

7 education office staff paid salary.	NA
PLE supervision and monitoring conducted.	NA
DEOs office operations facilitated.	NA
School inspection and monitoring in 98 primary government schools and 77 private primary schools done.	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	58,869	14,717
221008 Information and Communication Technology Supplies.	1,228	409
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	360	78
223005 Electricity	1,000	0
223006 Water	1,000	0
224008 Educational Materials and Services	40,000	0
227001 Travel inland	40,000	13,280
228002 Maintenance-Transport Equipment	6,000	2,000
Total for Key Service Area	154,457	32,484
Wage	58,869	14,717
Non-Wage	95,588	17,767
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

VOTE: 817 Bukedea District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
30 pit latrine stances constructed in 6 primary schools.	NA	
Text books and institutional materials supplied to 98 primary schools.	NA	
6 primary schools supplied with furniture.	NA	
Infrastructure in 13 schools maintained.	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225203 Appraisal and Feasibility Studies for Capital Works	15,000	0	
225204 Monitoring and Supervision of capital work	27,089	0	
228001 Maintenance-Buildings and Structures	617,636	37,775	
312121 Non-Residential Buildings - Acquisition	799,414	0	
Total for Key Service Area	1,459,140	37,775	
Wage	0	0	
Non-Wage	617,636	37,775	
GoU Dev	841,504	0	
Ext Finance	0	0	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Staff capacity building enhanced.	NA
Sports activities supported including ball games, MDD, and athletics.	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	10,000	3,333	
227001 Travel inland	50,000	16,667	
Total for Key Service Area	60,000	20,000	
Wage	0	0	
Non-Wage	60,000	20,000	
GoU Dev	0	0	
Ext Finance	0	0	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

VOTE: 817 Bukedea District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011102 Improved learning environment for SNE Learners		
Data on special needs collected.	NA	
Database established to enhance management of Special needs data.	NA	
196 primary school teachers trained on special needs assessment.	NA	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,380,159	4,899,022
Wage	14,379,049	3,594,687
Non-Wage	4,459,605	1,304,335
GoU Dev	1,541,504	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Payment of retentions, design and procurement process NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	340,000	84,925
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	5,000	0
228002 Maintenance-Transport Equipment	10,000	0
312139 Other Structures - Acquisition	467,002	0
Total for Key Service Area	852,002	84,925
Wage	340,000	84,925
Non-Wage	0	0
GoU Dev	512,002	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

8.45 K of road periodically maintained; 29.29 Km of road network mechanically maintained using road equipment; 70.6Km of road network manually maintained using road gangs and and the road equipment at the district is maintained. NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	0
221007 Books, Periodicals & Newspapers	1,040	0
221008 Information and Communication Technology Supplies.	12,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	12,000	2,160
221017 Membership dues and Subscription fees.	1,500	375
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	3,000	750
223006 Water	600	0
225203 Appraisal and Feasibility Studies for Capital Works	20,000	4,977

VOTE: 817 Bukedea District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,358	2,615
228001 Maintenance-Buildings and Structures	830,000	188,976
228002 Maintenance-Transport Equipment	18,000	4,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,163	21,125
228004 Maintenance-Other Fixed Assets	70,059	0
263402 Transfer to Other Government Units	595,988	0
273102 Incapacity, death benefits and funeral expenses	2,500	0
Total for Key Service Area	1,700,408	228,778
Wage	0	0
Non-Wage	1,700,408	228,778
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,552,410	313,703
Wage	340,000	84,925
Non-Wage	1,700,408	228,778
GoU Dev	512,002	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 1

Department: 080 Water

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

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Procurement of Service providers, Payment of staff
Salaries, software activities, coordination committee
meetings, hygiene and Sanitation campaigns and general
operations of the DWO

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	59,949	14,982
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	300
221002 Workshops, Meetings and Seminars	70,137	19,854
221009 Welfare and Entertainment	5,092	1,272
221012 Small Office Equipment	2,612	653
223005 Electricity	800	200
223006 Water	800	200
225203 Appraisal and Feasibility Studies for Capital Works	15,000	0
225204 Monitoring and Supervision of capital work	30,000	0
228001 Maintenance-Buildings and Structures	640,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,200	4,800
228004 Maintenance-Other Fixed Assets	617,715	0
263402 Transfer to Other Government Units	14,815	0
Total for Key Service Area	1,469,321	42,262
Wage	59,949	14,982
Non-Wage	81,841	27,279
GoU Dev	1,327,530	0
Ext Finance	0	0
Total for Department	1,469,321	42,262
Wage	59,949	14,982
Non-Wage	81,841	27,279
GoU Dev	1,327,530	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Compliance monitoring and Enforcement conducted	NA	
	Conducted environmental compliance monitoring of development projects district wide	NA
	Environmental compliance monitoring conducted on restored wetlands and petrol stations	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,260	4,565
Total for Key Service Area	10,260	4,565
Wage	0	0
Non-Wage	10,260	4,565
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

	Staff salaries paid for 3 months	Na
	Salaries for the 4 staff paid	NA
Payment of Staff salaries and District headquarter maintained	NA	

PIAP Output: 06040103 Improved waste management in cities and Municipalities

Staff salaries paid	NA	
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	233,458	58,340
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	1,200
Total for Key Service Area	238,258	59,540
Wage	233,458	58,340
Non-Wage	4,800	1,200
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

VOTE: 817 Bukedea District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
Sensitisation meetings on waste management in peri-urban centers	NA	
	Conducted Sensitization meetings on good waste management practices in the upcoming trading canter of kabarwa and Kindongole	Na

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
Total for Key Service Area	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

Sensitization meetings on climate change mitigatio	NA	
	Conducted 2 sensitization meetings on combating climate change effects locally in bukedea district	Na

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,102	3,218
Total for Key Service Area	9,102	3,218
Wage	0	0
Non-Wage	9,102	3,218
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Community Sensitization meetings energy saving technologies conducted	NA	
Sensitization meetings and Wetland demarcation conducted	NA	
	Restored 10 hectares of chodong and kakori wetlands in Kidongole and Kabarwa sub counties. Conducted 4 Wetland Sensitization meetings in Kamuno, kalupo, koboli and Kccheka parishes in kabarwa, Kindongole and Kocheke sub counties Respectively.	Na

VOTE: 817 Bukedea District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
224003 Agricultural Supplies and Services	20,000	0
227001 Travel inland	45,873	12,970
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	1,250
Total for Key Service Area	72,873	14,720
Wage	0	0
Non-Wage	72,873	14,720
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030304 Degraded wetlands restored

Environmental safeguards conducted	NA	
	Conducted 4 environmental safeguards training in 4 investments sites of Akouro seed schooll, construction of medical stores in bukedea health center iv	Na

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
Total for Key Service Area	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

	Conducted 2 physical planning committee meetings and approved 4 building plans	Na
physical planning committee meetings and Sensitizations conducted	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	2,000
Total for Key Service Area	8,000	2,000
Wage	0	0

VOTE: 817 Bukedea District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	8,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	349,493	86,792
	Wage	233,458	58,340
	Non-Wage	116,035	28,453
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

communities sensitized and trained NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	196	0
Total for Key Service Area	196	0
Wage	0	0
Non-Wage	196	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

Monitoring and supervision of service delivery standards done NA

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

Item	Approved Budget	Spent
227001 Travel inland	19,683	3,628
Total for Key Service Area	19,683	3,628
Wage	0	0
Non-Wage	19,683	3,628
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

capacity building done for staff in the district and sub county NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	136,510	34,128
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	1,000	250

VOTE: 817 Bukedea District

Quarter 1

Department: 100 Community Based Services

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
227001 Travel inland	62,200	2,050
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	1,250
Total for Key Service Area	209,510	38,878
Wage	136,510	34,128
Non-Wage	73,000	4,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Special Interest mobilized to benefit from livelihood support	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	44,193	9,048
Total for Key Service Area	44,193	9,048
Wage	0	0
Non-Wage	44,193	9,048
GoU Dev	0	0
Ext Finance	0	0
Total for Department	273,583	51,554
Wage	136,510	34,128
Non-Wage	137,073	17,427
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Staff salary Paid, DTPC meetings conducted, PBS reports produced and submitted, Budgets and workplans produced and office operation and coordination

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

Item	Approved Budget	Spent
211101 General Staff Salaries	89,389	22,347
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	3,600	900
223001 Property Management Expenses	1,600	400
227001 Travel inland	42,000	8,983
228001 Maintenance-Buildings and Structures	335,000	0
228002 Maintenance-Transport Equipment	15,000	0
312121 Non-Residential Buildings - Acquisition	255,256	0
Total for Key Service Area	745,845	33,630
Wage	89,389	22,347
Non-Wage	51,200	11,283
GoU Dev	605,256	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Monitoring of project and report sharing, Assessment and data collection

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,009	0
225204 Monitoring and Supervision of capital work	86,466	0
227001 Travel inland	80,466	0
Total for Key Service Area	172,942	0
Wage	0	0
Non-Wage	0	0
GoU Dev	172,942	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Statistical committee meetings conducted, production of the NA district statistical abstract

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	200
227001 Travel inland	4,000	1,000
Total for Key Service Area	4,800	1,200
Wage	0	0
Non-Wage	4,800	1,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	923,587	34,830
Wage	89,389	22,347
Non-Wage	56,000	12,483
GoU Dev	778,198	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Quarterly submission of reports to internal auditor general and external auditor general, audit of lower local governments, audit of schools and audit of health centers

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	26,979	6,720
221011 Printing, Stationery, Photocopying and Binding	3,420	855
221017 Membership dues and Subscription fees.	1,050	0
223001 Property Management Expenses	640	160
227001 Travel inland	26,578	8,922
227004 Fuel, Lubricants and Oils	4,312	500
263402 Transfer to Other Government Units	14,000	3,500
Total for Key Service Area	76,979	20,657
Wage	26,979	6,720
Non-Wage	50,000	13,937
GoU Dev	0	0
Ext Finance	0	0
Total for Department	76,979	20,657
Wage	26,979	6,720
Non-Wage	50,000	13,937
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
15 Tourism sites profiled	25 hospitality centers profiled	Timely release of funds
25 tourism sector players trained on standard operating procedures and entrepreneurship	30 Tourism sector players trained on SOPs and entrepreneurship	Timely release of funds
Tourism sensitization meetings conducted	Tourism sensitization meeting conducted	Timely release of funds
1 Standards enforcement operation conducted	Enforcement of standards conducted	Timely release of funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,795	2,699
Total for Key Service Area	10,795	2,699
Wage	0	0
Non-Wage	10,795	2,699
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

25 value addition facilities profiled	35 value addition facilities profiled	Timely release of funds
20 industrialists trained on standards	24 industrialists trained on standards	timely release of funds

PIAP Output: 07020901 Increased local consumption and production

100 Businesses inspected for compliance with relevant business laws	85 Businesses inspected for compliance with the relevant business laws	Timely release of funds
100 businessmen trained on enterprise development financial literacy, record keeping	120 businesspersons trained on enterprise development financial literacy, record keeping	Timely release of funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,715	4,926
Total for Key Service Area	19,715	4,926
Wage	0	0
Non-Wage	19,715	4,926
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Market information report produced and shared	3 market information reports produced	Timely release of funds
600 Businesses across the district licensed	487 businesses licensed	Tax administrators concentrated on registration of tax payers
100 Business community members trained on entrepreneurship, financial literacy and record keeping	80 Business community members trained on entrepreneurship, financial literacy and record keeping	Timely release of funds
750 Cooperators trained on cooperative philosophy, governance and financial literacy	600 cooperators trained on cooperative philosophy, governance and financial literacy	Limited funds
20 cooperative societies supervised and backstopped	25 cooperative societies supervised and backstopped	Timely release of funds

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	26,979	6,745
221008 Information and Communication Technology Supplies.	3,200	300
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,400	350
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	400	100
223005 Electricity	1,400	150
223006 Water	1,400	150
227001 Travel inland	37,972	6,893
Total for Key Service Area	74,552	15,138
Wage	26,979	6,745
Non-Wage	47,572	8,393
GoU Dev	0	0
Ext Finance	0	0
Total for Department	105,062	22,763
Wage	26,979	6,745
Non-Wage	78,083	16,018
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

<i>Department: 010 Administration</i>		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Monitoring of government interventions done	NA	

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	12,000	1,750
Total for Key Service Area	12,000	1,750
Wage	0	0
Non-Wage	12,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Documentation of Government projects(PDM,Emyoonga & NA UWEP). Sensitization of masses on the Government projects. Attending Local engagements to engage with stakeholders workshops on key issues & implementation of coperate social activities and the District & PDMIS system management(Data & airtime),ICT maintenance for equipment Stationery and travel inland		

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

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	4,800	1,200
Total for Key Service Area	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,497	0
211107 Boards, Committees and Council Allowances	10,500	0
221002 Workshops, Meetings and Seminars	109,907	0
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	60,746	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	500	0
221020 Litigation and related expenses	500	0
222001 Information and Communication Technology Services.	4,250	0
225101 Consultancy Services	15,000	0
225204 Monitoring and Supervision of capital work	7,700	0
227001 Travel inland	301,579	0
228001 Maintenance-Buildings and Structures	493,694	0
228002 Maintenance-Transport Equipment	21,000	0
312139 Other Structures - Acquisition	73,136	0
Total for Key Service Area	1,167,009	0
Wage	0	0
Non-Wage	598,479	0
GoU Dev	568,530	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Procurement activities implemented, meetings, evaluation and advert for bids and Report submission to PPDA

NA

VOTE: 817 Bukedea District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	27,073	9,565
Total for Key Service Area	29,073	11,565
Wage	0	0
Non-Wage	29,073	11,565
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Mentoring of staff on records management, staff welfare met and office operation met

NA

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	9,000	1,443
Total for Key Service Area	14,000	1,443
Wage	0	0
Non-Wage	14,000	1,443
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Payment of Staff Salaries ,Pension& Gratuity,monitoring of Government Programmes & projects ,support supervision of LLGs.

NA

PIAP Output: 14060102 Staff salaries and related costs paid

Staff salary, Pension, Gratuity paid, office operation and coodination met, CAOs facilitation for various activities met, monitoring of UGift projects done

NA

VOTE: 817 Bukedea District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,486,868	371,652
221009 Welfare and Entertainment	600	150
221020 Litigation and related expenses	6,000	1,500
222001 Information and Communication Technology Services.	2,600	650
223004 Guard and Security services	13,200	3,300
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	20,368	5,090
227004 Fuel, Lubricants and Oils	16,000	4,000
228001 Maintenance-Buildings and Structures	500,000	0
228002 Maintenance-Transport Equipment	12,000	2,309
273104 Pension	2,286,312	503,678
273105 Gratuity	2,350,332	578,561
Total for Key Service Area	6,709,280	1,474,640
Wage	1,486,868	371,652
Non-Wage	4,722,412	1,102,988
GoU Dev	500,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Monitoring of government programs and projects, NA

Supervision and coordination of sub counties, Mentoring

and guiding Sub counties on development planning and

office operation and coordination

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	13,000	2,500
263402 Transfer to Other Government Units	0	136,249
Total for Key Service Area	13,000	138,749
Wage	0	0

VOTE: 817 Bukedea District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	13,000	138,749
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Human resources activities implemented-Training pensioners, office operation and coordination and HR function strenthened

NA

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	630	158
221011 Printing, Stationery, Photocopying and Binding	7,538	1,884
227001 Travel inland	93,299	1,708
Total for Key Service Area	101,466	3,749
Wage	0	0
Non-Wage	15,000	3,749
GoU Dev	86,466	0
Ext Finance	0	0
Total for Department	8,051,828	1,633,396
Wage	1,486,868	371,652
Non-Wage	5,409,964	1,261,744
GoU Dev	1,154,996	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 1

Department: 020 Finance

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Local Revenue collected, Revenue enhancement plan developed, Mentoring of sub counties done and Training of various revenue committees done

NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,000	3,500
221008 Information and Communication Technology Supplies.	3,000	1,000
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	10,000	388
222001 Information and Communication Technology Services.	15,000	0
227001 Travel inland	21,000	7,250
Total for Key Service Area	75,000	13,138
Wage	0	0
Non-Wage	75,000	13,138
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Staff salary paid, office operation and coordination met and IFMS system maintained

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	184,173	46,003
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	750
221008 Information and Communication Technology Supplies.	400	0
221016 Systems Recurrent costs	30,000	7,500
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	15,120	3,780

VOTE: 817 Bukedea District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	239,693	58,033
Wage	184,173	46,003
Non-Wage	55,520	12,030
GoU Dev	0	0
Ext Finance	0	0
Total for Department	314,693	71,171
Wage	184,173	46,003
Non-Wage	130,520	25,168
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

Conducting Land board meetings and Inspections	NA	There was no variation during this quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	2,500
Total for Key Service Area	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Conducting quarterly meetings, Recruit staff, Confirmation of staff	NA	Conducted 1 quarterly meetings, No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,594	2,394
221001 Advertising and Public Relations	4,300	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,700	0
227001 Travel inland	14,406	2,852
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	46,000	5,245
Wage	0	0
Non-Wage	21,000	5,245
GoU Dev	25,000	0

VOTE: 817 Bukedea District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Payment of staff salaries, office operation for clerk, faciiliataion of interest groups	NA	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	236,807	59,202
221008 Information and Communication Technology Supplies.	3,500	850
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,800	450
223001 Property Management Expenses	2,000	0
223005 Electricity	500	0
227001 Travel inland	16,000	2,965
228002 Maintenance-Transport Equipment	15,964	3,990
Total for Key Service Area	279,772	68,257
Wage	236,807	59,202
Non-Wage	42,964	9,055
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Conducting council meetings, Conducting DEC meeting, Conducting committees, Payment of Honorarium, Exgracia and office operation	NA	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	93,920	14,990
211107 Boards, Committees and Council Allowances	419,200	97,335
227001 Travel inland	64,635	11,155
228002 Maintenance-Transport Equipment	6,080	0

VOTE: 817 Bukedea District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	583,835	123,480
Wage	0	0
Non-Wage	583,835	123,480
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 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)	10,800	2,700
221008 Information and Communication Technology Supplies.	4,252	0
227001 Travel inland	24,800	2,200
Total for Key Service Area	39,852	4,900
Wage	0	0
Non-Wage	19,600	4,900
GoU Dev	20,252	0
Ext Finance	0	0
Total for Department	959,459	204,382
Wage	236,807	59,202
Non-Wage	677,400	145,180
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Farmer group institutions built and developed; Support to environment and social safeguards; Support to district and subcounty operations

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	223,671	0
Total for Key Service Area	223,671	0
Wage	0	0
Non-Wage	223,671	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Refresher trainings for Extension Officers conducted, Farmers trained on modern farming techniques, Farmer Associations strengthened and linked to markets, Extension services strengthened, Pests/vectors and diseases surveillances conducted, Sustainable land management practices promoted, Artificial Insemination services promoted, Quality assurances services delivered, monitoring and supervision of extension services done.

NA

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	6,000	725
221011 Printing, Stationery, Photocopying and Binding	7,500	3,284
224003 Agricultural Supplies and Services	15,400	0
227001 Travel inland	133,249	66,620
228002 Maintenance-Transport Equipment	8,000	1,370
Total for Key Service Area	175,149	71,999
Wage	0	0

VOTE: 817 Bukedea District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	175,149	71,999
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

TseTse Traps Deployed, Livebait technology applied to control tsetse flies, Apiculture farmers trained, Exposure visits for apiculture farmers, Attending agriculture shows/ exhibitions

NA

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	72,188	0
227001 Travel inland	11,868	3,148
Total for Key Service Area	84,056	3,148
Wage	0	0
Non-Wage	11,868	3,148
GoU Dev	72,188	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

AIDS/HIV prevention campaigns among farming communities conducted

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	728	0
Total for Key Service Area	728	0
Wage	0	0
Non-Wage	728	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

VOTE: 817 Bukedea District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Water for Agricultural Production and Irrigation Facilities NA
maintained; Fish farmers trained, payment for installed sites

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224003 Agricultural Supplies and Services	208,000	0
227001 Travel inland	109,529	31,078
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,000	2,000
Total for Key Service Area	334,529	33,078
Wage	0	0
Non-Wage	211,208	2,807
GoU Dev	123,321	30,271
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Quality assurance inspections conducted, pests and diseases NA
surveillance conducted

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

Item	Approved Budget	Spent
227001 Travel inland	19,779	9,064
Total for Key Service Area	19,779	9,064
Wage	0	0
Non-Wage	19,779	9,064
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Vector and diseases surveillance conducted, Vaccination of NA
livestock, animal movement control check points

VOTE: 817 Bukedea District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,779	5,750
Total for Key Service Area	19,779	5,750
Wage	0	0
Non-Wage	19,779	5,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

Staff salaries paid, Monitoring and Supervision conducted, Office operations supported, Operation and Maintenance of facilities, Agricultural Inputs and supplies procured; Office furniture procured	Staff salaries paid, Monitoring and Supervision conducted, Office operations supported, Office vehicle maintained	The procurement process for agricultural inputs and office furniture was initiated and has not yet been concluded
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,179,722	294,748
223001 Property Management Expenses	1,000	300
223005 Electricity	1,800	300
223006 Water	1,593	350
224003 Agricultural Supplies and Services	74,312	0
227001 Travel inland	34,100	8,875
228001 Maintenance-Buildings and Structures	2,076	0
228002 Maintenance-Transport Equipment	7,000	1,632
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Key Service Area	1,303,603	306,205
Wage	1,179,722	294,748
Non-Wage	49,568	11,457
GoU Dev	74,312	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

VOTE: 817 Bukedea District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

Farmers mobilised to produce oil crops, Farmers trained on NA oil crops agronomy and production standards, Market linkages created, monitoring and supervision conducted

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	80,000	0
Total for Key Service Area	80,000	0
Wage	0	0
Non-Wage	80,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

PDCs facilitated, SACCOs Audited, Parish Chiefs Housing Allowance paid Nil

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)	182,400	44,700
227001 Travel inland	152,086	38,000
Total for Key Service Area	334,486	82,700
Wage	0	0
Non-Wage	334,486	82,700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,575,780	511,944
Wage	1,179,722	294,748
Non-Wage	1,126,237	186,925
GoU Dev	269,820	30,271
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
100	NA	
38	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
90	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,640,699	1,160,057
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221002 Workshops, Meetings and Seminars	7,200	1,800
221006 Commissions and related charges	10,373	0
221008 Information and Communication Technology Supplies.	1,500	375
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,500	375
223005 Electricity	1,200	300
223006 Water	800	200
224004 Beddings, Clothing, Footwear and related Services	2,000	250
225204 Monitoring and Supervision of capital work	65,000	0
227001 Travel inland	855,600	6,390
227004 Fuel, Lubricants and Oils	15,000	3,750
228002 Maintenance-Transport Equipment	15,000	2,600
263308 Sector Conditional Grant (Non-Wage)	699,388	172,047
312121 Non-Residential Buildings - Acquisition	403,000	0
312139 Other Structures - Acquisition	60,000	0
312149 Other Land Improvements - Acquisition	155,000	0
312221 Light ICT hardware - Acquisition	12,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	564,000	0

VOTE: 817 Bukedea District

Quarter 1

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
313235 Furniture and Fittings - Improvement	6,000	0
Total for Key Service Area	7,517,262	1,348,644
Wage	4,640,699	1,160,057
Non-Wage	776,189	188,587
GoU Dev	1,300,373	0
Ext Finance	800,000	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

125

NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,350	0
Total for Key Service Area	1,350	0
Wage	0	0
Non-Wage	1,350	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,518,612	1,348,644
Wage	4,640,699	1,160,057
Non-Wage	777,539	188,587
GoU Dev	1,300,373	0
Ext Finance	800,000	0

VOTE: 817 Bukedea District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

1,390 primary teachers' salary paid in 98 government primary schools.. NA

Capitation grants disbursed to 98 government primary schools. NA

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	2,399,027
263308 Sector Conditional Grant (Non-Wage)	1,947,160	649,053
Total for Key Service Area	11,543,269	3,048,080
Wage	9,596,109	2,399,027
Non-Wage	1,947,160	649,053
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation grants disbursed to 9 secondary schools NA

capitation grants released NA

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)	1,568,300	522,767
Total for Key Service Area	1,568,300	522,767
Wage	0	0
Non-Wage	1,568,300	522,767
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

VOTE: 817 Bukedea District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Secondary staff salary paid and capitation disbursed to secondary schools. NA

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Salary paid to 156 staff in 9 secondary schools. NA

Administration block, 4 classroom block, 5 stance pit latrine for students, 2 stance pit latrine for Administration constructed and furniture supplied to Kwarikwar Seed Secondary school NA

Salaries of teachers paid NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,110,727	1,027,657
225204 Monitoring and Supervision of capital work	35,000	0
312121 Non-Residential Buildings - Acquisition	665,000	0
Total for Key Service Area	4,810,727	1,027,657
Wage	4,110,727	1,027,657
Non-Wage	0	0
GoU Dev	700,000	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

19 staff paid salary in 1 tertiary institute . NA

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

Tertiary Staff salary paid NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	613,344	153,286
Total for Key Service Area	613,344	153,286
Wage	613,344	153,286
Non-Wage	0	0

VOTE: 817 Bukedea District

Quarter 1

Department: 060 Education

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

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Skills development grant disbursed to BTI NA

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)	167,921	55,974
Total for Key Service Area	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

7 education office staff paid salary. NA

PLE supervision and monitoring conducted. NA

DEOs office operations facilitated. NA

School inspection and monitoring in 98 primary government schools and 77 private primary schools done. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	58,869	14,717
221008 Information and Communication Technology Supplies.	1,228	409
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	360	78
223005 Electricity	1,000	0
223006 Water	1,000	0
224008 Educational Materials and Services	40,000	0

VOTE: 817 Bukedea District

Quarter 1

Department: 060 Education

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	13,280
228002 Maintenance-Transport Equipment	6,000	2,000
Total for Key Service Area	154,457	32,484
Wage	58,869	14,717
Non-Wage	95,588	17,767
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

30 pit latrine stances constructed in 6 primary schools.	NA
Text books and institutional materials supplied to 98 primary schools.	NA
6 primary schools supplied with furniture.	NA
Infrastructure in 13 schools maintained.	NA

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	15,000	0
225204 Monitoring and Supervision of capital work	27,089	0
228001 Maintenance-Buildings and Structures	617,636	37,775
312121 Non-Residential Buildings - Acquisition	799,414	0
Total for Key Service Area	1,459,140	37,775
Wage	0	0
Non-Wage	617,636	37,775
GoU Dev	841,504	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Staff capacity building enhanced.	NA
Sports activities supported including ball games, MDD, and athletics.	NA

VOTE: 817 Bukedea District

Quarter 1

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	10,000	3,333
227001 Travel inland	50,000	16,667
Total for Key Service Area	60,000	20,000
Wage	0	0
Non-Wage	60,000	20,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Data on special needs collected.	NA
Database established to enhance management of Special needs data.	NA
196 primary school teachers trained on special needs assessment.	NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,380,159	4,899,022
Wage	14,379,049	3,594,687
Non-Wage	4,459,605	1,304,335
GoU Dev	1,541,504	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Payment of retentions, design and procurement process NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	340,000	84,925
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	5,000	0
228002 Maintenance-Transport Equipment	10,000	0
312139 Other Structures - Acquisition	467,002	0
Total for Key Service Area	852,002	84,925
Wage	340,000	84,925
Non-Wage	0	0
GoU Dev	512,002	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

8.45 K of road periodically maintained; 29.29 Km of road network mechanically maintained using road equipment; 70.6Km of road network manually maintained using road gangs and and the road equipment at the district is maintained.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	0
221007 Books, Periodicals & Newspapers	1,040	0
221008 Information and Communication Technology Supplies.	12,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	12,000	2,160
221017 Membership dues and Subscription fees.	1,500	375

VOTE: 817 Bukedea District

Quarter 1

Department: 070 Roads and Engineering

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

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	3,000	750
223006 Water	600	0
225203 Appraisal and Feasibility Studies for Capital Works	20,000	4,977
227001 Travel inland	14,358	2,615
228001 Maintenance-Buildings and Structures	830,000	188,976
228002 Maintenance-Transport Equipment	18,000	4,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,163	21,125
228004 Maintenance-Other Fixed Assets	70,059	0
263402 Transfer to Other Government Units	595,988	0
273102 Incapacity, death benefits and funeral expenses	2,500	0
Total for Key Service Area	1,700,408	228,778
Wage	0	0
Non-Wage	1,700,408	228,778
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,552,410	313,703
Wage	340,000	84,925
Non-Wage	1,700,408	228,778
GoU Dev	512,002	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 1

Department: 080 Water

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

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Procurement of Service providers, Payment of staff
Salaries, software activities, coordination committee
meetings, hygiene and Sanitation campaigns and general
operations of the DWO

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	59,949	14,982
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	300
221002 Workshops, Meetings and Seminars	70,137	19,854
221009 Welfare and Entertainment	5,092	1,272
221012 Small Office Equipment	2,612	653
223005 Electricity	800	200
223006 Water	800	200
225203 Appraisal and Feasibility Studies for Capital Works	15,000	0
225204 Monitoring and Supervision of capital work	30,000	0
228001 Maintenance-Buildings and Structures	640,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,200	4,800
228004 Maintenance-Other Fixed Assets	617,715	0
263402 Transfer to Other Government Units	14,815	0
Total for Key Service Area	1,469,321	42,262
Wage	59,949	14,982
Non-Wage	81,841	27,279
GoU Dev	1,327,530	0
Ext Finance	0	0
Total for Department	1,469,321	42,262
Wage	59,949	14,982
Non-Wage	81,841	27,279
GoU Dev	1,327,530	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Compliance monitoring and Enforcement conducted	NA	
	Conducted environmental compliance monitoring of development projects district wide	NA
	Environmental compliance monitoring conducted on restored wetlands and petrol stations	NA

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

Item	Approved Budget	Spent
227001 Travel inland	10,260	4,565
Total for Key Service Area	10,260	4,565
Wage	0	0
Non-Wage	10,260	4,565
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

	Staff salaries paid for 3 months	Na
	Salaries for the 4 staff paid	NA
Payment of Staff salaries and District headquarter maintained	NA	

PIAP Output: 06040103 Improved waste management in cities and Municipalities

Staff salaries paid	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	233,458	58,340
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	1,200
Total for Key Service Area	238,258	59,540
Wage	233,458	58,340
Non-Wage	4,800	1,200
GoU Dev	0	0

VOTE: 817 Bukedea District

Quarter 1

Department: 090 Natural Resources

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

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

Sensitisation meetings on waste management in peri-urban centers	NA	
	Conducted Sensitization meetings on good waste management practices in the upcoming trading canters of kabarwa and Kindongole	Na

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
Total for Key Service Area	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

Sensitization meetings on climate change mitigatio	NA	
	Conducted 2 sensitization meetings on combating climate change effects locally in bukedea district	Na

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	9,102	3,218
Total for Key Service Area	9,102	3,218
Wage	0	0
Non-Wage	9,102	3,218
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Community Sensitization meetings energy saving technologies conducted	NA	
Sensitization meetings and Wetland demarcation conducted	NA	

VOTE: 817 Bukedea District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
	Restored 10 hectares of chodong and kakori wetlands in Kidongole and Kabarwa sub counties. Conducted 4 Wetland Sensitization meetings in Kamuno, kalupo, koboli and Kccheka parishes in kabarwa, Kindongole and Kocheke sub counties Respectively.	Na

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
224003 Agricultural Supplies and Services	20,000	0
227001 Travel inland	45,873	12,970
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	1,250
Total for Key Service Area	72,873	14,720
Wage	0	0
Non-Wage	72,873	14,720
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030304 Degraded wetlands restored

Environmental safeguards conducted	NA	
	Conducted 4 environmental safeguards training in 4 investments sites of Akouro seed schooll, construction of medical stores in bukedea health center iv	Na

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
Total for Key Service Area	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

VOTE: 817 Bukedea District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
	Conducted 2 physical planning committee meetings and approved 4 building plans	Na
physical planning committee meetings and Sensitizations conducted	NA	

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,000	2,000
Total for Key Service Area	8,000	2,000
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	349,493	86,792
Wage	233,458	58,340
Non-Wage	116,035	28,453
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

communities sensitized and trainedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	196	0
Total for Key Service Area	196	0
Wage	0	0
Non-Wage	196	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

Monitoring and supervision of service delivery standards doneNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	19,683	3,628
Total for Key Service Area	19,683	3,628
Wage	0	0
Non-Wage	19,683	3,628
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

capacity building done for staff in the district and sub countyNA

VOTE: 817 Bukedea District

Quarter 1

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	136,510	34,128
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	1,000	250
227001 Travel inland	62,200	2,050
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	1,250
Total for Key Service Area	209,510	38,878
Wage	136,510	34,128
Non-Wage	73,000	4,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Special Interest mobilized to benefit from livelihood support

NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	44,193	9,048
Total for Key Service Area	44,193	9,048
Wage	0	0
Non-Wage	44,193	9,048
GoU Dev	0	0
Ext Finance	0	0
Total for Department	273,583	51,554
Wage	136,510	34,128
Non-Wage	137,073	17,427
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Staff salary Paid, DTPC meetings conducted, PBS reports produced and submitted, Budgets and workplans produced and office operation and coordination

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	89,389	22,347
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	3,600	900
223001 Property Management Expenses	1,600	400
227001 Travel inland	42,000	8,983
228001 Maintenance-Buildings and Structures	335,000	0
228002 Maintenance-Transport Equipment	15,000	0
312121 Non-Residential Buildings - Acquisition	255,256	0
Total for Key Service Area	745,845	33,630
Wage	89,389	22,347
Non-Wage	51,200	11,283
GoU Dev	605,256	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Monitoring of project and report sharing, Assessment and data collection

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,009	0
225204 Monitoring and Supervision of capital work	86,466	0
227001 Travel inland	80,466	0
Total for Key Service Area	172,942	0
Wage	0	0

VOTE: 817 Bukedea District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	172,9420
	Ext Finance	00

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Statistical committee meetings conducted, production of the NA district statistical abstract

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	200
227001 Travel inland	4,000	1,000
Total for Key Service Area	4,800	1,200
Wage	0	0
Non-Wage	4,800	1,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	923,587	34,830
Wage	89,389	22,347
Non-Wage	56,000	12,483
GoU Dev	778,198	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Quarterly submission of reports to internal auditor general NA
and external auditor general, audit of lower local
governments, audit of schools and audit of health centers

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	26,979	6,720
221011 Printing, Stationery, Photocopying and Binding	3,420	855
221017 Membership dues and Subscription fees.	1,050	0
223001 Property Management Expenses	640	160
227001 Travel inland	26,578	8,922
227004 Fuel, Lubricants and Oils	4,312	500
263402 Transfer to Other Government Units	14,000	3,500
Total for Key Service Area	76,979	20,657
Wage	26,979	6,720
Non-Wage	50,000	13,937
GoU Dev	0	0
Ext Finance	0	0
Total for Department	76,979	20,657
Wage	26,979	6,720
Non-Wage	50,000	13,937
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
15 Tourism sites profiled	25 hospitality centers profiled	Timely release of funds
25 tourism sector players trained on standard operating procedures and entrepreneurship	30 Tourism sector players trained on SOPs and entrepreneurship	Timely release of funds
Tourism sensitization meetings conducted	Tourism sensitization meeting conducted	Timely release of funds
1 Standards enforcement operation conducted	Enforcement of standards conducted	Timely release of funds

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

Item	Approved Budget	Spent
227001 Travel inland	10,795	2,699
Total for Key Service Area	10,795	2,699
Wage	0	0
Non-Wage	10,795	2,699
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

25 value addition facilities profiled	35 value addition facilities profiled	Timely release of funds
20 industrialists trained on standards	24 industrialists trained on standards	timely release of funds

PIAP Output: 07020901 Increased local consumption and production

100 Businesses inspected for compliance with relevant business laws	85 Businesses inspected for compliance with the relevant business laws	Timely release of funds
100 businessmen trained on enterprise development financial literacy, record keeping	120 businesspersons trained on enterprise development financial literacy, record keeping	Timely release of funds

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

Item	Approved Budget	Spent
227001 Travel inland	19,715	4,926
Total for Key Service Area	19,715	4,926
Wage	0	0
Non-Wage	19,715	4,926

VOTE: 817 Bukedea District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Market information report produced and shared	3 market information reports produced	Timely release of funds
600 Businesses across the district licensed	487 businesses licensed	Tax administrators concentrated on registration of tax payers
100 Business community members trained on entrepreneurship, financial literacy and record keeping	80 Business community members trained on entrepreneurship, financial literacy and record keeping	Timely release of funds
750 Cooperators trained on cooperative philosophy, governance and financial literacy	600 cooperators trained on cooperative philosophy, governance and financial literacy	Limited funds
20 cooperative societies supervised and backstopped	25 cooperative societies supervised and backstopped	Timely release of funds

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	26,979	6,745
221008 Information and Communication Technology Supplies.	3,200	300
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,400	350
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	400	100
223005 Electricity	1,400	150
223006 Water	1,400	150
227001 Travel inland	37,972	6,893
Total for Key Service Area	74,552	15,138
Wage	26,979	6,745
Non-Wage	47,572	8,393
GoU Dev	0	0
Ext Finance	0	0
Total for Department	105,062	22,763
Wage	26,979	6,745
Non-Wage	78,083	16,018
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools and tertiary institutions connected to	Number	2	
Key Service Area: 300010 Innovation Fund Management			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Government service delivery units connected to	Number	80%	
Programme: 14 Public Sector Transformation			
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4 quarterly reports	
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	100 mails recieved and	
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	98% of staff paid salary on	
Programme: 16 Governance And Security			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4 Quarterly monitoring	

VOTE: 817 Bukedea District

Quarter 1

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 17 Regional Balanced Development			
Key Service Area: 000005 Human Resource Management			
PIAP Output : 17040104 Human Resource function in LGs strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	65%	
Department: 020 Finance			
Vote Function: 10 Financial Management and Accountability (LG)			
Programme: 17 Regional Balanced Development			
Key Service Area: 560080 Local Revenue Collection			
PIAP Output : 17020101 Local revenue mobilized and generated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	90% of Local Revenue	
Programme: 18 Development Plan Implementation			
Key Service Area: 000004 Finance and Accounting			
PIAP Output : 18020101 Increased Domestic revenue			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Domestic revenue to GDP (%)	Percentage	70%	
PIAP Output : 18020201 Local Government own source revenue growth			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in local revenues year-over-year	Percentage	70%	
Department: 030 Statutory bodies			
Vote Function: 10 Legislation and Oversight			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area: 000078 Land Management			
PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of planning and budgeting documents produced	Number	4 meetings	1 land board meeting and

VOTE: 817 Bukedea District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	300	1 meeting conducted, 50 staff

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	4 Quarterly meetings	1 meeting conducted

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of policies and guidelines reviewed and updated	Number	2 policies established and	1 policy on charge policy in

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of LG Councils with functional Committees,	Percentage	70	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number dairy farmers trained	Number	250	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	200	

VOTE: 817 Bukedea District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (km²) freed from Tsetse infestation and	Number	40	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	90	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of solar powered small-scale irrigation systems	Number	7	

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of value chain actors trained in Harvest, post-	Number	5	

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of surveillance and outbreak investigations	Number	4	

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of farmer groups, MSME, Cooperatives trained	Number	1800	450

VOTE: 817 Bukedea District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of compliant agro-processing firms	Number	2	

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	3000	750

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Parishes with atleast 2 functional Community Health	Percentage	100%	

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Public health emergencies detected within 72 hours	Percentage	100%	

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of pregnant women attending ANC who test HIV	Percentage	100%	

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	95	

VOTE: 817 Bukedea District

Quarter 1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	6 primary schools targeted	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	11 government secondary	

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	3	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of TVET Institutions constructed and Equiped	Number	19 staff paid salary in 1	

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	1 Tertiary institute supported.	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	100% of schools inspected	

VOTE: 817 Bukedea District

Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of dilapidated existing public primary schools	Number	13 schools renovated	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of training facilities constructed and equipped	Number	Capacity building for 196	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers recruited in special schools for learners	Number	196 teachers trained in 98	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of km of low volume roads sealed	Number	0.4 Km	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of District gravel roads rehabilitated (LGs))	Number	433.76	

VOTE: 817 Bukedea District

Quarter 1

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of piped water supply systems constructed in urban	Number	One (1) piped water System,	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	8 Complacency and	

Key Service Area: 000040 Inventory Management

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of district Inventory reports	Number	4 quarterly payments done	

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of gazetted and licensed waste management areas	Number	Awareness created in 4 town	

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of research studies carried out	Number	02	

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ecosystems gazetted as special conservation	Number	5	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of wetlands restored	Number	Environmental safeguards	

VOTE: 817 Bukedea District

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Town Council PDPs developed		Conduct 4 physical planning	

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance reports prepared	Number	4	

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	50%	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	50	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of D/CDOs trained on effective parenting of	Number	20 staff in the district and	

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of women in livelihood and empowerment	Number	30 women Groups	

VOTE: 817 Bukedea District

Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4 Quarterly performance	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4 quarterly monitoring	

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	1 Abstract Produced, 4	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4 audit reports produced	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	60 tourism sites and facilities	25 tourism sites and facilities

VOTE: 817 Bukedea District

Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of Capacity assesments Conducted	Number	100 value addition facilities	35 value addition facilities

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	400 business community	120 business community

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. Export Business Clinics held	Number	2400 Business licenses	487 Business licenses issued

VOTE: 817 Bukedea District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237293 Kachumbala Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Investment Costs	Kachumbala HC IV	Programme Conditional Grant - Development		100,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing World Health Organisation (WHO)		0	0
Travel Inland - Allowances		External Financing World Health Organisation (WHO)		23,145	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KACHUMBALA MISSION DISPENSARY	Kongunga TC	Programme Conditional Grant - Non Wage Recurrent		11,201	0
ST MARTHA MATERNITY HOME HC II	Kongunga TC	Programme Conditional Grant - Non Wage Recurrent		11,201	0
KACHUMBALA HEALTH CENTRE IV	Kachumbala	Programme Conditional Grant - Non Wage Recurrent		111,162	0
KACHUMBALA HEALTH CENTRE IV	Kachumbala	Programme Conditional Grant - Non Wage Recurrent		40,181	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Kachumbala HC IV	Programme Conditional Grant - Development		550,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kachumbala P.S.	Kachumbala P.S.	Programme Conditional Grant - Non Wage Recurrent		18,470	0
KACHABOI MUKURA P.S	KACHABOI MUKURA P.S	Programme Conditional Grant - Non Wage Recurrent		18,350	0

VOTE: 817 Bukedea District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237293 Kachumbala Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of works at Kwarikwar Seed school	Kwarikwar Seed school	Transitional Conditional Grant - Development		35,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kwarikwar Seed secondary school	Transitional Conditional Grant - Development		665,000	0
LCIII: 237294 Bukedea Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services		Transitional Conditional Grant - Development		500,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances for DSC members	DSC activities	District Discretionary Equalisation Development Grant		20,000	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	District	District Discretionary Equalisation Development Grant		4,300	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District	District Discretionary Equalisation Development Grant		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District	District Discretionary Equalisation Development Grant		2,000	0

VOTE: 817 Bukedea District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237294 Bukedea Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District	District Discretionary Equalisation Development Grant		1,700	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District	District Discretionary Equalisation Development Grant		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District	District Discretionary Equalisation Development Grant		2,000	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Computer accessories	District Discretionary Equalisation Development Grant		4,252	0
Item: 227001 Travel inland					
Travel Inland - Fuel	LGPAC District	District Discretionary Equalisation Development Grant		32,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	District Headquarters	Programme Conditional Grant - Development		72,188	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District Headquarters	Programme Conditional Grant - Development		1,000	0

VOTE: 817 Bukedea District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237294 Bukedea Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Seeds	District headquarters	Locally Raised Revenues		16,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	Programme Conditional Grant - Non Wage Recurrent		196,642	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	District headquarters	Programme Conditional Grant - Development		16,000	0
Key Service Area: 010082 Cooperatives Establishment and Management					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District Headquarters	Programme Conditional Grant - Development		43,375	0
Equipment - Assorted Agriculture and Medical Equipment	District Headquarters	Programme Conditional Grant - Development		30,938	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221006 Commissions and related charges					
Commissioning of Development projects	DHOs Office	Programme Conditional Grant - Development		10,373	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Development Projects		Programme Conditional Grant - Development		30,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKEDEA MISSION HC II	Okunguro	Programme Conditional Grant - Non Wage Recurrent		11,201	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Okunguro HC III	Programme Conditional Grant - Development		570,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bukedea HC IV	Programme Conditional Grant - Development		60,000	0

VOTE: 817 Bukedea District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237294 Bukedea Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	DHOS Office	Programme Conditional Grant - Development		12,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	DHOs Office	Programme Conditional Grant - Development		0	0
Medical , Laboratory and Research Equipment - Assorted Equipment	DHOs Office	Programme Conditional Grant - Development		0	0
Medical , Laboratory and Research Equipment - Assorted Equipment	DHOs Office	Programme Conditional Grant - Development		14,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKUNGURO PARENTS P.S	OKUNGURO PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent		16,130	0
BUKEDEA TOWNSHIP P.S	BUKEDEA TOWNSHIP P.S	Programme Conditional Grant - Non Wage Recurrent		30,090	0
Bukedea P/S	Bukedea P/S	Programme Conditional Grant - Non Wage Recurrent		16,010	0
TAMULA MUSLIM P.S	TAMULA MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent		12,110	0
OKUNGURO P.S.	OKUNGURO P.S.	Programme Conditional Grant - Non Wage Recurrent		17,330	0
BUKEDEA DEMO. P.S.	BUKEDEA DEMO. P.S.	Programme Conditional Grant - Non Wage Recurrent		13,790	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Nalugai ps and Okunguro ps	Transitional Conditional Grant - Development		15,000	0

VOTE: 817 Bukedea District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237294 Bukedea Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of capital works	district wide	Programme Conditional Grant - Development		27,089	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Okunguro p/s	Programme Conditional Grant - Development		285,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy	District wide	Programme Conditional Grant - Development		20,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	bukedea	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Bukedea	Programme Conditional Grant - Development		15,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Bukedea	Programme Conditional Grant - Development		617,715	0

VOTE: 817 Bukedea District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237294 Bukedea Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	completion of the district Fence	District Discretionary Equalisation Development Grant		150,000	0
Building and Facility Maintenance - Maintenance, Repair and Support Services	Clearing commitments	District Discretionary Equalisation Development Grant		185,000	0
Item: 228002 Maintenance-Transport Equipment					
Building and Facility Maintenance - Maintenance Costs	Maintenance District wide	District Discretionary Equalisation Development Grant		15,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Construction of works Admin block	District Discretionary Equalisation Development Grant		255,256	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Stationary for Data	District Discretionary Equalisation Development Grant		6,009	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of district projects	Monitoring of district projects	District Discretionary Equalisation Development Grant		86,466	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Assessment and data collection	District Discretionary Equalisation Development Grant		80,466	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage		1,000	0

VOTE: 817 Bukedea District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237294 Bukedea Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221017 Membership dues and Subscription fees.					
Payment for Association Subscription fees		District Unconditional Grant Non-Wage		1,050	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		19,900	0
Item: 263402 Transfer to Other Government Units					
Transfer of Internal Audit Funds(BTC & KTC)		District Unconditional Grant Non-Wage		14,000	0
LCIII: 237295 Kidongole Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABARWA HEALTH CENTRE III	Kabarwa	Programme Conditional Grant - Non Wage Recurrent		22,232	0
KIDONGOLE HEALTH CENTRE III	Kidongole	Programme Conditional Grant - Non Wage Recurrent		30,018	0
KABARWA HEALTH CENTRE III	Kabarwa	Programme Conditional Grant - Non Wage Recurrent		22,203	0
KIDONGOLE HEALTH CENTRE III	Kidongole	Programme Conditional Grant - Non Wage Recurrent		22,232	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kawo Kidongole P.S.	Kawo Kidongole P.S.	Programme Conditional Grant - Non Wage Recurrent		29,490	0
CHODONG P.S.	CHODONG P.S.	Programme Conditional Grant - Non Wage Recurrent		29,150	0
AURUKU-KANYANGA P.S	AURUKU-KANYANGA P.S	Programme Conditional Grant - Non Wage Recurrent		21,450	0
Kidongole P.S.	Kidongole P.S.	Programme Conditional Grant - Non Wage Recurrent		20,010	0

VOTE: 817 Bukedea District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237295 Kidongole Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Koboli P.S	Koboli P.S	Programme Conditional Grant - Non Wage Recurrent		25,370	0
KANYAMUTAMU NEW P.S.	KANYAMUTAMU NEW P.S.	Programme Conditional Grant - Non Wage Recurrent		31,230	0
KOTOLUT P.S	KOTOLUT P.S	Programme Conditional Grant - Non Wage Recurrent		21,630	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kajamaka p/s	Programme Conditional Grant - Development		257,207	0
LCIII: 237296 Bukedea Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKEDEA HEALTH CENTRE IV	Bukedea TC	Programme Conditional Grant - Non Wage Recurrent		111,162	0
BUKEDEA HEALTH CENTRE IV	Bukedea TC	Programme Conditional Grant - Non Wage Recurrent		47,371	0
Kangole HC II	Kangole	Programme Conditional Grant - Non Wage Recurrent		22,232	0
Kangole HC II	Kangole	Programme Conditional Grant - Non Wage Recurrent		6,745	0
AKUORO	Akuoro	Programme Conditional Grant - Non Wage Recurrent		17,575	0
AKUORO	Akuoro	Programme Conditional Grant - Non Wage Recurrent		22,232	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Various Unfinished Projects	Programme Conditional Grant - Development		172,000	0

VOTE: 817 Bukedea District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237296 Bukedea Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKUORO P.S.	AKUORO P.S.	Programme Conditional Grant - Non Wage Recurrent		24,570	0
KALOKO P.S.	KALOKO P.S.	Programme Conditional Grant - Non Wage Recurrent		18,490	0
KASOKA P.S	KASOKA P.S	Programme Conditional Grant - Non Wage Recurrent		19,990	0
KOKUTU P.S.	KOKUTU P.S.	Programme Conditional Grant - Non Wage Recurrent		20,690	0
AKERO P.S.	AKERO P.S.	Programme Conditional Grant - Non Wage Recurrent		19,970	0
Kamon P.S.	Kamon P.S.	Programme Conditional Grant - Non Wage Recurrent		25,670	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects	Bukedea	Programme Conditional Grant - Development		30,000	0
Item: 263402 Transfer to Other Government Units					
Hygiene and Sanitation improvement campaign	Bukedea	Transitional Conditional Grant - Development		14,815	0
LCIII: 237297 Kolir Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOLIR HEALTH CENTRE III	Kolir	Programme Conditional Grant - Non Wage Recurrent		22,232	0
KOLIR HEALTH CENTRE III	Kolir	Programme Conditional Grant - Non Wage Recurrent		21,593	0

VOTE: 817 Bukedea District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237297 Kolir Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGOLOTO P.S	KAGOLOTO P.S	Programme Conditional Grant - Non Wage Recurrent		11,370	0
Miroi P.S.	Miroi P.S.	Programme Conditional Grant - Non Wage Recurrent		17,290	0
Kolir P.S.	Kolir P.S.	Programme Conditional Grant - Non Wage Recurrent		25,970	0
Miroi-Rock P.S	Miroi-Rock P.S	Programme Conditional Grant - Non Wage Recurrent		22,330	0
OKULA P.S	OKULA P.S	Programme Conditional Grant - Non Wage Recurrent		13,830	0
KANYIPA P.S.	KANYIPA P.S.	Programme Conditional Grant - Non Wage Recurrent		21,150	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kagoloto p/s	Programme Conditional Grant - Development		257,207	0
LCIII: 237298 Malera Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MALERA HEALTH CENTRE III	Malera	Programme Conditional Grant - Non Wage Recurrent		17,353	0
MALERA HEALTH CENTRE III	Malera	Programme Conditional Grant - Non Wage Recurrent		22,232	0

VOTE: 817 Bukedea District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237298 Malera Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABITIBIT P/S	ABITIBIT P/S	Programme Conditional Grant - Non Wage Recurrent		11,050	0
Kachonga P.S.	Kachonga P.S.	Programme Conditional Grant - Non Wage Recurrent		13,110	0
KANYANGA P.S	KANYANGA P.S	Programme Conditional Grant - Non Wage Recurrent		11,730	0
Malera P.S.	Malera P.S.	Programme Conditional Grant - Non Wage Recurrent		16,970	0
MALERA- OKOUBA P.S	MALERA- OKOUBA P.S	Programme Conditional Grant - Non Wage Recurrent		22,390	0
Kokwech p.S	Kokwech p.S	Programme Conditional Grant - Non Wage Recurrent		21,230	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABARWA SEED SCHOOL	KABARWA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		100,140	0
MALERA SS	MALERA SS	Programme Conditional Grant - Non Wage Recurrent		152,020	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kacoc New p/s	Programme Conditional Grant - Development		257,207	0
LCIII: 273257 Kongunga Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nalugai HC III	Nalugai	Programme Conditional Grant - Non Wage Recurrent		5,744	0

VOTE: 817 Bukedea District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273257 Kongunga Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nalugai HC III	Nalugai	Programme Conditional Grant - Non Wage Recurrent		22,232	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nalugai p/s	Programme Conditional Grant - Development		285,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Nalugai	Programme Conditional Grant - Development		640,000	0
LCIII: 273258 Kocheke					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
kocheke HC III	Kocheke	Programme Conditional Grant - Non Wage Recurrent		22,232	0
kocheke HC III	Kocheke	Programme Conditional Grant - Non Wage Recurrent		13,475	0

VOTE: 817 Bukedea District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273260 Aminit					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Aminit H.S	Aminit H.S	Programme Conditional Grant - Non Wage Recurrent		46,080	0
LCIII: 273261 Kabarwa					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Tokor p/s	Programme Conditional Grant - Development		257,207	0
LCIII: 273262 Kamutur					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TAJAR HEALTH CENTRE II	Tajar	Programme Conditional Grant - Non Wage Recurrent		9,998	0
TAJAR HEALTH CENTRE II	Tajar	Programme Conditional Grant - Non Wage Recurrent		22,232	0
LCIII: S1852 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Apopong HC II	Apopong	Programme Conditional Grant - Non Wage Recurrent		11,116	0

VOTE: 817 Bukedea District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1852 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kosire P.S	Kosire P.S	Programme Conditional Grant - Non Wage Recurrent		20,170	0
FR.PHILAN AMUS P.S	FR.PHILAN AMUS P.S	Programme Conditional Grant - Non Wage Recurrent		20,130	0
Suula P.S.	Suula P.S.	Programme Conditional Grant - Non Wage Recurrent		27,290	0
Tajar P.S.	Tajar P.S.	Programme Conditional Grant - Non Wage Recurrent		7,730	0
Kawo New P.S.	Kawo New P.S.	Programme Conditional Grant - Non Wage Recurrent		19,370	0
CHRIST THE KING AKAKAAT P/S	CHRIST THE KING AKAKAAT P/S	Programme Conditional Grant - Non Wage Recurrent		17,870	0
AEGE-OTIMONGA PR.SCH	AEGE-OTIMONGA PR.SCH	Programme Conditional Grant - Non Wage Recurrent		18,850	0
KALENGO P.S	KALENGO P.S	Programme Conditional Grant - Non Wage Recurrent		22,310	0
KACOC P.S.	KACOC P.S.	Programme Conditional Grant - Non Wage Recurrent		15,150	0
JALWINY KAMUNO P.S.	JALWINY KAMUNO P.S.	Programme Conditional Grant - Non Wage Recurrent		15,470	0
Kawo P.S.	Kawo P.S.	Programme Conditional Grant - Non Wage Recurrent		16,590	0
Komuge P.S.	Komuge P.S.	Programme Conditional Grant - Non Wage Recurrent		12,990	0
Komongomeri P.S.	Komongomeri P.S.	Programme Conditional Grant - Non Wage Recurrent		22,010	0
Okum Okamole P.S.	Okum Okamole P.S.	Programme Conditional Grant - Non Wage Recurrent		19,070	0
Apopong P.S.	Apopong P.S.	Programme Conditional Grant - Non Wage Recurrent		15,330	0
Amus Sapir P.S.	Amus Sapir P.S.	Programme Conditional Grant - Non Wage Recurrent		31,670	0
KOKOLOTUM P.S.	KOKOLOTUM P.S.	Programme Conditional Grant - Non Wage Recurrent		16,970	0
Koena P.S.	Koena P.S.	Programme Conditional Grant - Non Wage Recurrent		21,530	0
NALUGAI P.S	NALUGAI P.S	Programme Conditional Grant - Non Wage Recurrent		21,010	0

VOTE: 817 Bukedea District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1852 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADACAR P.S	KADACAR P.S	Programme Conditional Grant - Non Wage Recurrent		19,650	0
KACHUMBALA TOWNSHIP P.S	KACHUMBALA TOWNSHIP P.S	Programme Conditional Grant - Non Wage Recurrent		24,610	0
KALEU P.S	KALEU P.S	Programme Conditional Grant - Non Wage Recurrent		14,750	0
Kangole P.S.	Kangole P.S.	Programme Conditional Grant - Non Wage Recurrent		31,090	0
Amus P.S.	Amus P.S.	Programme Conditional Grant - Non Wage Recurrent		30,410	0
AKUTOT P.S	AKUTOT P.S	Programme Conditional Grant - Non Wage Recurrent		13,830	0
Kakere Rock P.S.	Kakere Rock P.S.	Programme Conditional Grant - Non Wage Recurrent		20,510	0
KACOC NEW P/S	KACOC NEW P/S	Programme Conditional Grant - Non Wage Recurrent		13,870	0
KAKERE-GAGAMA	KAKERE-GAGAMA	Programme Conditional Grant - Non Wage Recurrent		17,050	0
Akou-Etome P.S	Akou-Etome P.S	Programme Conditional Grant - Non Wage Recurrent		12,270	0
MUKONGORO KOTIA P.S.	MUKONGORO KOTIA P.S.	Programme Conditional Grant - Non Wage Recurrent		29,270	0
KALOU P.S	KALOU P.S	Programme Conditional Grant - Non Wage Recurrent		16,870	0
KACHAGE P.S.	KACHAGE P.S.	Programme Conditional Grant - Non Wage Recurrent		13,490	0
Kajamaka P.S.	Kajamaka P.S.	Programme Conditional Grant - Non Wage Recurrent		27,950	0
ABILAEP P.S.	ABILAEP P.S.	Programme Conditional Grant - Non Wage Recurrent		20,490	0
Katekwan P.S.	Katekwan P.S.	Programme Conditional Grant - Non Wage Recurrent		29,770	0
KAMAILUK P.S	KAMAILUK P.S	Programme Conditional Grant - Non Wage Recurrent		19,470	0
KAPAANG P.S.	KAPAANG P.S.	Programme Conditional Grant - Non Wage Recurrent		12,850	0
Kabarwa Township	Kabarwa Township	Programme Conditional Grant - Non Wage Recurrent		25,310	0

VOTE: 817 Bukedea District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1852 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPARIS P.S.	KAPARIS P.S.	Programme Conditional Grant - Non Wage Recurrent		11,810	0
ACOMAI P.S	ACOMAI P.S	Programme Conditional Grant - Non Wage Recurrent		9,490	0
TOKOR P.S.	TOKOR P.S.	Programme Conditional Grant - Non Wage Recurrent		11,930	0
Kakori P.S.	Kakori P.S.	Programme Conditional Grant - Non Wage Recurrent		16,330	0
KOUTULAI P.S	KOUTULAI P.S	Programme Conditional Grant - Non Wage Recurrent		18,450	0
Aligoi P.S.	Aligoi P.S.	Programme Conditional Grant - Non Wage Recurrent		23,350	0
KACHURU P.S	KACHURU P.S	Programme Conditional Grant - Non Wage Recurrent		17,050	0
KOTIA P.S.	KOTIA P.S.	Programme Conditional Grant - Non Wage Recurrent		26,990	0
Kakere P.S.	Kakere P.S.	Programme Conditional Grant - Non Wage Recurrent		18,330	0
Kocheke P.S.	Kocheke P.S.	Programme Conditional Grant - Non Wage Recurrent		31,090	0
Kobaale P.S.	Kobaale P.S.	Programme Conditional Grant - Non Wage Recurrent		25,670	0
Kachede P.S.	Kachede P.S.	Programme Conditional Grant - Non Wage Recurrent		26,230	0
ST. ALOYSIUS KODIKE P.S.	ST. ALOYSIUS KODIKE P.S.	Programme Conditional Grant - Non Wage Recurrent		13,570	0
Ongaara P/S	Ongaara P/S	Programme Conditional Grant - Non Wage Recurrent		25,730	0
Kotiokot P.S.	Kotiokot P.S.	Programme Conditional Grant - Non Wage Recurrent		26,190	0
Kasechi P.S	Kasechi P.S	Programme Conditional Grant - Non Wage Recurrent		14,510	0
APUTIPUT P.S	APUTIPUT P.S	Programme Conditional Grant - Non Wage Recurrent		22,750	0
Akwarikwar P.S.	Akwarikwar P.S.	Programme Conditional Grant - Non Wage Recurrent		18,990	0
KAWO KAKIRA	KAWO KAKIRA	Programme Conditional Grant - Non Wage Recurrent		14,030	0

VOTE: 817 Bukedea District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1852 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Koreng P.S.	Koreng P.S.	Programme Conditional Grant - Non Wage Recurrent		15,750	0
ONGATUNY P.S	ONGATUNY P.S	Programme Conditional Grant - Non Wage Recurrent		22,090	0
Aminit-Busano	Aminit-Busano	Programme Conditional Grant - Non Wage Recurrent		13,330	0
KAMUTUR P.S.	KAMUTUR P.S.	Programme Conditional Grant - Non Wage Recurrent		25,910	0
Komelekes P.S.	Komelekes P.S.	Programme Conditional Grant - Non Wage Recurrent		21,010	0
Angangam P.S.	Angangam P.S.	Programme Conditional Grant - Non Wage Recurrent		22,990	0
Kongunga P.S.	Kongunga P.S.	Programme Conditional Grant - Non Wage Recurrent		27,690	0
Albert Osanyuk Primary School	Albert Osanyuk Primary School	Programme Conditional Grant - Non Wage Recurrent		12,470	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOLIR COMPREHENSIVE SS	KOLIR COMPREHENSIVE SS	Programme Conditional Grant - Non Wage Recurrent		142,840	0
KONGUNGA HIGH SCHOOL	KONGUNGA HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent		287,200	0
BUKEDEA S.S	BUKEDEA S.S	Programme Conditional Grant - Non Wage Recurrent		331,320	0
KIDONGOLE SEED SS	KIDONGOLE SEED SS	Programme Conditional Grant - Non Wage Recurrent		177,900	0
ST THERESA SS OKUNGURO	ST THERESA SS OKUNGURO	Programme Conditional Grant - Non Wage Recurrent		293,780	0
St. Josephs Secondary School Bukedea	St. Josephs Secondary School Bukedea	Programme Conditional Grant - Non Wage Recurrent		37,020	0

VOTE: 817 Bukedea District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1852 Missing Subcounty					
Department: 060 Education					
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKEDEA TECHNICAL INSTITUTE	BUKEDEA TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent		167,921	0