

**VOTE: 817 Bukedea District**

**Quarter 2**

**Terms and Conditions**

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 817 Bukedea District for FY 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: 13-02-2026**

**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	202,096	22%
Discretionary Government Transfers	5,399,468	5,399,468	2,699,734	50%
Conditional Government Transfers	37,337,418	37,737,663	17,932,685	48%
Other Government Transfers	1,114,079	2,114,486	759,875	68%
External Financing	800,000	800,000	0	0%
Total Revenues shares	45,550,965	46,951,618	21,594,390	47%

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	853,559	33%
Tourism Development	10,795	10,795	5,397	50%
Natural Resources, Environment, Climate Change, Land and Water Management	351,493	351,493	164,650	47%
Private Sector Development	94,267	94,267	36,548	39%
Integrated Transport Infrastructure and Services	2,552,410	3,552,818	1,270,268	50%
Sustainable Urbanisation and Housing	8,000	8,000	3,000	38%
Digital Transformation	18,000	18,000	7,000	39%
Human Capital Development	29,642,401	30,042,646	11,992,519	40%
Public Sector Transformation	7,965,362	6,798,353	3,003,857	38%
Governance and Security	953,586	2,120,594	928,685	97%
Regional Balanced Development	216,318	216,318	88,795	41%
Development Plan Implementation	1,163,280	1,163,280	337,329	29%
Grand Total	45,550,965	46,951,618	18,691,607	41%
Wage	23,020,584	23,370,584	11,482,190	50%
Non-Wage Recurrent	14,800,705	15,801,113	6,141,857	41%
Domestic Devt	6,929,676	6,979,921	1,067,560	15%
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 Q2 FY 2025/26, the District receive a total of 9,859,844,000/= out the approved budget of 45,550,965,000/= which represented 47% which shows below target performance.

(Locally Raised Revenues 101,615,000/= performing at 22%, i.e performed below the target plan. Discretionary Government Transfers 1,020,255,000/= 50% .Conditional Govt Transfers 8,642,322,000/= 23%, Other Govt transfers Performed at 68% because of more release of Climate Smart Agricultural Funds. External financing performed at 0%. Conditional Government transfers performed below the quarterly plan. However, the District disbursed all the funds received to departments representing 41%. and the expenditure across all sectors performed at 41% on Recurrent activities. In terms of unspent balances in Qtr two across all sectors was Ugx. 2,842,007,000.

Reasons for below target performance is attributed to

1. Under wage, staff salaries which bounced back .
2. Under Non wage, the implementation of activities are carried forward to the next quarter .
3. Under Development funds- Payments for construction of administrative units blocks whose LPOs are still on process.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>900,000</b>	<b>900,000</b>	<b>202,096</b>	<b>22%</b>
Business licenses	2,000	2,000	8,764	438%
Inspection Fees	1,000	1,000	0	0%
Land Fees	261,000	261,000	26,684	10%
Liquor licenses	200	200	0	0%
Local Hotel Tax	200	200	0	0%
Local Services Tax-Payable By Individuals	100,000	100,000	5,271	5%
Market /Gate Charges	400,000	400,000	123,683	31%
Miscellaneous receipts/income	113,600	113,600	4,686	4%
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	3,444	
Property related Duties/Fees	0	0	0	
Registration fees for Documents and Businesses	0	0	6,045	
Rent & Rates - Non-Produced Assets – from Gov't units	0	0	1,470	
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	4,790	48%
Sale of non-produced Government Properties/assets	500	500	0	0%
<b>Discretionary Government Transfers</b>	<b>5,399,468</b>	<b>5,399,468</b>	<b>2,699,734</b>	<b>50%</b>
District Discretionary Equalisation Development Grant	1,286,783	1,286,783	643,392	50%
District Unconditional Grant Non-Wage	1,128,559	1,128,559	564,279	50%
District Unconditional Grant Wage	2,879,982	2,879,982	1,439,991	50%
Urban Discretionary Equalisation Development Grant	31,663	31,663	15,831	50%
Urban Unconditional Non-Wage	72,481	72,481	36,240	50%
<b>Conditional Government Transfers</b>	<b>37,337,418</b>	<b>37,737,663</b>	<b>17,932,685</b>	<b>48%</b>
Programme Conditional Grant - Non Wage Recurrent	11,745,587	11,745,587	5,136,769	44%
Programme Conditional Grant - Development	3,636,415	3,636,415	1,818,208	50%

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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	20,490,602	10,070,301	50%
Transitional Conditional Grant - Development	1,814,815	1,865,060	907,407	50%
<b>Other Government Transfers</b>	<b>1,114,079</b>	<b>2,114,486</b>	<b>759,875</b>	<b>68%</b>
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	29,990	75%
Uganda Climate Smart Agricultural Transformation Project	223,671	223,671	106,980	48%
Uganda Road Fund (URF)	700,408	1,700,816	618,646	88%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	4,259	14%
<b>External Financing</b>	<b>800,000</b>	<b>800,000</b>	<b>0</b>	<b>0%</b>
World Health Organisation (WHO)	800,000	800,000	0	0%
<b>Total Revenues Shares</b>	<b>45,550,965</b>	<b>46,951,618</b>	<b>21,594,390</b>	<b>47%</b>

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**Cumulative Performance for Locally Raised Revenues**

**Cumulative Performance for Central Government Transfers**

Central Government transfers performed at 0%. This is because most development grants were not released in this quarter apart from Production and Marketing Grant. Out of the annual plan of 42,736,886,000/= only 9,662,577,000/=was realized and this was slightly below the quarterly plan.

**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	3,557,030	44%	1,923,634
Sub-Total	8,051,828	8,051,828	3,557,030	44%	1,923,634
Department: Finance					
10 Financial Management and Accountability (LG)	314,693	314,693	134,284	43%	63,113
Sub-Total	314,693	314,693	134,284	43%	63,113
Department: Statutory bodies					
10 Legislation and Oversight	959,459	959,459	419,740	44%	215,358
Sub-Total	959,459	959,459	419,740	44%	215,358
Department: Production and Marketing					
10 Agricultural Extension	483,604	483,604	80,361	17%	5,214
20 Agricultural Production	1,677,690	1,677,690	690,498	41%	336,401
30 Agricultural Value Chain Services	414,486	414,486	82,700	20%	0
Sub-Total	2,575,780	2,575,780	853,559	33%	341,615
Department: Health					
10 Primary HealthCare	7,517,262	7,517,262	2,752,742	37%	1,404,098
30 Health Management and Supervision	1,350	1,350	0	0%	0
Sub-Total	7,518,612	7,518,612	2,752,742	37%	1,404,098
Department: Education					
10 Pre-Primary and Primary Education	11,543,269	11,543,269	5,447,107	47%	2,399,027
20 Secondary Education	6,379,027	6,779,272	2,855,956	45%	1,305,533
30 Skills Development	781,265	781,265	362,646	46%	153,386
40 Education&Sports Management and Inspection	1,673,597	1,673,597	254,985	15%	164,726
50 Special Needs Education	3,000	3,000	1,000	33%	0
Sub-Total	20,380,159	20,780,403	8,921,694	44%	4,022,672
Department: Roads and Engineering					
10 Community Access Roads	2,552,410	3,552,818	1,270,268	50%	956,565
Sub-Total	2,552,410	3,552,818	1,270,268	50%	956,565
Department: Water					
10 Rural Water Supply and Sanitation	1,469,321	1,469,321	215,119	15%	172,858

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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	215,119	15%	172,858
Department: Natural Resources					
10 Natural Resources Management	349,493	349,493	162,650	47%	75,858
Sub-Total	349,493	349,493	162,650	47%	75,858
Department: Community Based Services					
20 Empowerment and Mindset Change	273,583	273,583	102,964	38%	51,410
Sub-Total	273,583	273,583	102,964	38%	51,410
Department: Planning					
10 Planning and Statistics	923,587	923,587	221,183	24%	186,352
Sub-Total	923,587	923,587	221,183	24%	186,352
Department: Internal Audit					
10 Compliance	76,979	76,979	38,429	50%	17,772
Sub-Total	76,979	76,979	38,429	50%	17,772
Department: Trade, Industry and Local Development					
10 Commercial Services	105,062	105,062	41,945	40%	19,182
Sub-Total	105,062	105,062	41,945	40%	19,182
Grand Total	45,550,965	46,951,618	18,691,607	41%	9,450,487



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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	3,397,385	50%	1,734,502
District Unconditional Grant Non-Wage	133,538	133,538	61,769	46%	28,384
District Unconditional Grant Wage	1,486,868	1,486,868	743,434	50%	371,717
Locally Raised Revenues	0	41,303	11,612	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	598,479	598,479	262,248	44%	175,239
Programme Conditional Grant - Non Wage Recurrent	4,636,644	4,636,644	2,318,322	50%	1,159,161
Development Revenues	1,154,996	1,154,996	497,498	43%	497,498
District Discretionary Equalisation Development Grant	86,466	86,466	43,233	50%	43,233
Multi-Sectoral Transfers to LLGs_Gou	568,530	568,530	204,265	36%	204,265
Transitional Conditional Grant - Development	500,000	500,000	250,000	50%	250,000
Total Revenues Shares	8,010,525	8,051,828	3,894,883	49%	2,232,000

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,486,868	1,486,868	743,434	50%	371,782
Non Wage	5,409,964	5,409,964	2,566,098	47%	1,304,354
Development Expenditure					
Domestic Development	1,154,996	1,154,996	247,498	21%	247,498
External Financing	0	0	0	0%	0
Total Expenditure	8,051,828	8,051,828	3,557,030	44%	1,923,634

C: Unspent Balances

Recurrent Balances	1,734,502	3400344.4695	87,853	
Wage		371,717	0	-37,178,210%
Non Wage		1,362,785	87,853	1,369,217%
Development Balances			250,000	
Domestic Development			250,000	-53,127,192%
External Financing			0	0%
Total Unspent			337,853	-353,471,034%

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Administration department received cumulatively 3,894,883,000/= out of the annual plan of 8,015,828,000/=budget performing at 49% from unconditional grant wage and non wage, pension and multi-sectoral transfers. Out of the funds received the department spent 3,557,030,000/= Expenditure performing at 44% . The department did not spend all the funds allocated in the quarter accounting for 1% hence 337,853,000/=

Reasons for unspent balances on the bank account

Non wage of pension and gratuity arrears not paid because the verification process was not completed. development is for the administration block whose construction was still under way by the end of the quarter. By the end of the quarter two the department had 337,853,000/=unspent balance from un conditional grant non wage and Development grants. Non wage had 87,853,000/= . Development grant had 250,000,000/=. The 87,853,000/= is funds meant for pension and gratuity which files are pending approval.

Highlights of physical performance by end of the quarter

staff salaries paid, pension and gratuity paid, projects both at the higher and lower local governments monitored, staff mentored and supervised, staff files updated , payslips printed and distributed to intended beneficiaries.

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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	134,285	43%	62,073
District Unconditional Grant Non-Wage	64,120	64,120	32,060	50%	16,030
District Unconditional Grant Wage	184,173	184,173	92,086	50%	46,043
Locally Raised Revenues	66,400	66,400	10,139	15%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	314,693	314,693	134,285	43%	62,073
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,173	184,173	92,086	50%	46,083
Non Wage	130,520	130,520	42,197	32%	17,030
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	314,693	314,693	134,284	43%	63,113
C: Unspent Balances					
Recurrent Balances	62,073	141785.99325	1		
Wage		46,043	0	-4,608,325%	
Non Wage		16,030	1	-4,949,920%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1	-13,366,326%	

Summary of Department Revenues and Expenditure by Source

The department received a total of 134,285,000= out of 314,693,000=annual budget, performing at 43%. The budget performed below due to non-realization of Local revenue as planned. The department spent 134,284,000/= out of the received funds representing 43%,UGX. Shillings 1,000/= remain as unspent balance by the end of the quarter.

Reasons for unspent balances on the bank account

The unspent balance at the end of the quarter was 1,000/=.

Highlights of physical performance by end of the quarter

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**SECTION B : Summary by Department**

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 Q2. 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	429,114	47%	210,862
District Unconditional Grant Non-Wage	577,399	577,400	287,400	50%	144,350
District Unconditional Grant Wage	236,807	236,807	118,404	50%	59,202
Locally Raised Revenues	100,000	100,000	23,310	23%	7,310
Development Revenues	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Total Revenues Shares	959,459	959,459	451,739	47%	233,488
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	236,807	236,807	118,404	50%	59,202
Non Wage	677,400	677,400	280,650	41%	135,470
Development Expenditure					
Domestic Development	45,252	45,252	20,686	46%	20,686
External Financing	0	0	0	0%	0
Total Expenditure	959,459	959,459	419,740	44%	215,358
C: Unspent Balances					
Recurrent Balances	210,862	423223.80925	30,060		
Wage		59,202	0	-5,920,184%	
Non Wage		151,660	30,060	-30,330,352%	
Development Balances			1,940		
Domestic Development			1,940	-3,177,245%	
External Financing			0	0%	
Total Unspent			32,000	-41,740,491%	

Summary of Department Revenues and Expenditure by Source

Statutory Bodies Sector received In Quarter 2 a total of 451,739,000/= out of the annual plan of 959,459,000/= representing 47% revenue performance from Unconditional, wage and Non wage. The revenues were over 100% because of DDEG European Union grant given to support Council activities. Out of the total receipts received, 510,998,000/= was spent expenditure performing at 44%. At the end of the quarter, the department had unspent balances of 32,000,000/= being funds for non wage, for payment of LCI and LCII planned to be paid in quarter four and Development for LGPAC operations planned to be used in next quarter.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent balances of 32,000,000/= being funds for non wage, for payment of LCI and LCII planned to be paid in quarter four and Development for LGPAC operations planned to be used in next quarter.

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,305,960	2,305,960	1,014,534	44%	407,911
Locally Raised Revenues	210,000	210,000	11,410	5%	6,000
Other Transfers from Central Government	303,671	303,671	106,980	35%	106,980
Programme Conditional Grant - Non Wage Recurrent	612,567	612,567	306,283	50%	0
Programme Conditional Grant - Wage Recurrent	1,179,722	1,179,722	589,861	50%	294,931
Development Revenues	269,820	269,820	134,910	50%	0
Programme Conditional Grant - Development	269,820	269,820	134,910	50%	0
Total Revenues Shares	2,575,780	2,575,780	1,149,444	45%	407,911
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,179,722	1,179,722	589,861	50%	295,113
Non Wage	1,126,237	1,126,237	202,520	18%	15,595
Development Expenditure					
Domestic Development	269,820	269,820	61,178	23%	30,907
External Financing	0	0	0	0%	0
Total Expenditure	2,575,780	2,575,780	853,559	33%	341,615
C: Unspent Balances					
Recurrent Balances	407,911	886947.7815	222,153		
Wage		294,931	0	-29,511,306%	
Non Wage		112,980	222,153	-29,690,305,016%	
Development Balances			73,732		
Domestic Development			73,732	-9,836,217%	
External Financing			0	0%	
Total Unspent			295,885	-84,947,992%	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter



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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	2,706,619	50%	1,353,310
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	772,539	772,539	386,269	50%	193,135
Programme Conditional Grant - Wage Recurrent	4,640,699	4,640,699	2,320,350	50%	1,160,175
Development Revenues	2,100,373	2,100,373	650,187	31%	650,187
External Financing	800,000	800,000	0	0%	0
Programme Conditional Grant - Development	1,000,373	1,000,373	500,187	50%	500,187
Transitional Conditional Grant - Development	300,000	300,000	150,000	50%	150,000
Total Revenues Shares	7,518,612	7,518,612	3,356,806	45%	2,003,496
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,640,699	4,640,699	2,319,902	50%	1,159,845
Non Wage	777,539	777,539	380,388	49%	191,801
Development Expenditure					
Domestic Development	1,300,373	1,300,373	52,452	4%	52,452
External Financing	800,000	800,000	0	0%	0
Total Expenditure	7,518,612	7,518,612	2,752,742	37%	1,404,098
C: Unspent Balances					
Recurrent Balances	1,353,310	2531357.861	6,330		
Wage		1,160,175	448	-115,984,458%	
Non Wage		193,135	5,882	-20,940,707%	
Development Balances			597,734		
Domestic Development			597,734	-22,104,371%	
External Financing			0	-171,798,691,840,000,000%	
Total Unspent			604,064	-273,270,687%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

(i) Highlights of Revenue and Expenditure

Health Sector received In Quarter 2 a total of 2,003,496,000/= out of the annual plan of 7,518,612,000/= representing 45% revenue performance from conditional, wage, Non-wage and development. The quarter 2 expenditure was 1,404,098,000/= representing 37% performance of the annual approved budget. The unspent balances for the quarter stood at 604,064,000/= of which 448,000/= wage, 5,882,000/= non-wage recurrent and 597,734,000 /= development grant.

Reasons for unspent balances on the bank account

The unspent balances at the end of quarter 2 was 604,064,000/= for wage 448,000/=, non-wage 5,882,000/= and development grant 597,734,000 /= for equipment for Kachumbala HC IV and construction of Okunguro HC III where works are ongoing.

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
- Coordinated and managed department activities including training of Community Health Extension Workers, quarterly support supervision of development projects and service delivery at health facility, and preparation and submission of reports.
- Participated in national and regional stakeholders’ planning, performance review and improvement meetings.
- Held planning and coordination meetings for Integrated Child Health Days in the district.
- Conducted commissioning of Kangole and Tajar HC III.

VOTE: 817 Bukedea District

Quarter 2

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	18,838,655	19,188,655	8,693,158	46%	3,625,194
District Unconditional Grant Wage	58,869	58,869	29,877	51%	15,159
Other Transfers from Central Government	40,000	40,000	29,990	75%	29,990
Programme Conditional Grant - Non Wage Recurrent	4,419,605	4,419,605	1,473,202	33%	0
Programme Conditional Grant - Wage Recurrent	14,320,180	14,670,180	7,160,090	50%	3,580,045
Development Revenues	1,541,504	1,591,749	770,752	50%	770,752
Programme Conditional Grant - Development	541,504	541,504	270,752	50%	270,752
Transitional Conditional Grant - Development	1,000,000	1,050,245	500,000	50%	500,000
Total Revenues Shares	20,380,159	20,780,403	9,463,910	46%	4,395,946
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,379,049	14,729,049	7,189,525	50%	3,594,837
Non Wage	4,459,605	4,459,605	1,434,325	32%	129,990
Development Expenditure					
Domestic Development	1,541,504	1,591,749	297,845	19%	297,845
External Financing	0	0	0	0%	0
Total Expenditure	20,380,159	20,780,403	8,921,694	44%	4,022,672
C: Unspent Balances					
Recurrent Balances	3,625,194	8434490.9515	69,309		
Wage		3,595,204	442	385,988,688,903	
				,788,740%	
Non Wage		29,990	68,867	-124,459,147%	
Development Balances			472,907		
Domestic Development			472,907	-67,551,341%	
External Financing			0	0%	
Total Unspent			542,216	-887,773,464%	

Summary of Department Revenues and Expenditure by Source

VOTE: 817 Bukedea District

Quarter 2

SECTION B : Summary by Department

In Quarter 2, 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 2

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,040,408	3,040,816	1,288,204	63%	857,553
District Unconditional Grant Wage	340,000	340,000	169,558	50%	84,558
Other Transfers from Central Government	700,408	1,700,816	618,646	88%	522,995
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	512,002	512,002	256,001	50%	256,001
Programme Conditional Grant - Development	512,002	512,002	256,001	50%	256,001
Total Revenues Shares	2,552,410	3,552,818	1,544,205	60%	1,113,554
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	340,000	340,000	144,885	43%	59,960
Non Wage	1,700,408	2,700,816	1,039,647	61%	810,870
Development Expenditure					
Domestic Development	512,002	512,002	85,735	17%	85,735
External Financing	0	0	0	0%	0
Total Expenditure	2,552,410	3,552,818	1,270,268	50%	956,565
C: Unspent Balances					
Recurrent Balances	857,553	1380931.90775	103,671		
Wage		84,558	24,673	-6,040,221%	
Non Wage		772,995	78,999	-122,824,174%	
Development Balances			170,266		
Domestic Development			170,266	-21,117,572%	
External Financing			0	0%	
Total Unspent			273,937	-125,913,230%	

Summary of Department Revenues and Expenditure by Source

By end of Q2, the department cumulatively received UGX 1,554,205,000 out of the expected budget of UGX 2,552,410,000 performing at 60%. The under performance is as a result of under realization of Other Transfers from Central Government particularly Uganda Road Fund at 82%. and development grant at 50%. Additionally, the department cumulatively spent UGX 1,270,268,000 out of the expected UGX 2,552,410,000 performing at 91%. The unspent balances stood at UGX 273,937,000 being development, wage and Non-wage revenues as minimum balance.

VOTE: 817 Bukedea District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances stood at UGX 273,937,000 of which UGX 24,673,00 was wage, UGX 78,999,000 was Non-wage meant for road maintenance and UGX 170,266,000 being development meant for Low cost sealing.

Highlights of physical performance by end of the quarter

- The department prepared Q1 report for FY 2025/2026.
- The department routine mechanized 32.5km of district and urban roads.
- The department periodically maintained 7.4km district and urban roads
- The department Repaired and maintained road equipment.
- Operations of the works office was done.

VOTE: 817 Bukedea District

Quarter 2

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	141,790	141,790	71,168	50%	28,900
District Unconditional Grant Wage	59,949	59,949	29,975	50%	14,987
Programme Conditional Grant - Non Wage Recurrent	81,841	81,841	41,194	50%	13,913
Development Revenues	1,327,530	1,327,530	663,765	50%	663,765
Programme Conditional Grant - Development	1,312,715	1,312,715	656,358	50%	656,358
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	1,469,321	1,469,321	734,933	50%	692,665

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	59,949	59,949	29,975	50%	14,992
Non Wage	81,841	81,841	37,184	45%	9,905
Development Expenditure					
Domestic Development	1,327,530	1,327,530	147,960	11%	147,960
External Financing	0	0	0	0%	0
Total Expenditure	1,469,321	1,469,321	215,119	15%	172,858

C: Unspent Balances

Recurrent Balances	28,900	35447.6125	71,168	
Wage		14,987	29,975	0%
Non Wage		13,913	41,194	-2,032,123%
Development Balances			663,765	
Domestic Development			663,765	-32,524,489%
External Financing			0	0%
Total Unspent			734,933	692,665%

Summary of Department Revenues and Expenditure by Source

The Department received accumulative total of 734,933,000/ budget performance at 50% out of the budgeted amount of 1,469,321,000/. Out of the funds received 215,805,000/ was spent and there was unspent balance of 519,805,000/ (4,009,000/ was non-wage and 515,805,000/ as Dev't)

Reasons for unspent balances on the bank account

The reason for the unspent balances being that this Development is meant for the construction works and by that time the works were still ongoing. The non-wage money was still in process in the IFMS by the end of the quarter.

**VOTE: 817 Bukedea District**

**Quarter 2**

**SECTION B : Summary by Department**

**Highlights of physical performance by end of the quarter**

During the Quarter, the department carried out the following activities  
Conducted coordination Committee meeting  
Conducted extension workers meeting  
Rehabilitated 14 boreholes, paid staff salaries, Drilled 10 boreholes, Protected 2 springs  
and signed a contract for piped water system



VOTE: 817 Bukedea District

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	349,493	349,493	162,650	47%	73,874
District Unconditional Grant Non-Wage	4,800	4,800	0	0%	0
District Unconditional Grant Wage	233,458	233,458	116,729	50%	58,365
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	91,235	91,235	45,921	50%	15,510
Development Revenues	0	0	0	0%	0
Total Revenues Shares	349,493	349,493	162,650	47%	73,874
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	233,458	233,458	0	0%	0
Non Wage	116,035	116,035	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	349,493	349,493	0	0%	0
C: Unspent Balances					
Recurrent Balances	73,874	87373.17575	162,650		
Wage		58,365	116,729	0%	
Non Wage		15,510	45,921	-2,885,358%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			162,650	73,874%	

Summary of Department Revenues and Expenditure by Source

VOTE: 817 Bukedea District

Quarter 2

SECTION B : Summary by Department

The department received total revenue out turn of UGX. 73,874,000= which was 50% of the total annual departmental budget. Of that, Non- Wage was UGX 0,03% of annual budget while the wage release was UGX. 58,365,000 representing 50% of the annual budget. The department as well received the Sector Conditional revenue of UGX. 15,510,000 amounting to 50% of the annual planned allocation.

The total expenditure of the department during the quarter amounted to UGX. 75,858,000= which was 47% of the total annual budget. Of the above, the wage expenditure was UGX. 58,390,000= accounting for 50% and the Non-wage expenditure was UGX. 17,468,000 which was 40% of the Annual budget.

Reasons for unspent balances on the bank account

The unspent balances under non-wage of 1000= was meant for tax deductions

Highlights of physical performance by end of the quarter

- Environmental and social screening of government projects of boreholes drillings, rehabilitations, classroom blocks
- Conducted supervision of private surveyors in the District
- Conducted 18 surveys of private individual land
- Held one District Physical Planning Committee meeting and handled 88 applications. Also held two urban physical committees in Bukedea town council
- Held Physical Planning sensitization meeting in kolir sub county corner clerk trading

VOTE: 817 Bukedea District

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	273,583	273,583	109,051	40%	56,155
District Unconditional Grant Non-Wage	4,000	4,000	0	0%	0
District Unconditional Grant Wage	136,510	136,510	68,255	50%	34,128
Locally Raised Revenues	12,000	12,000	1,000	8%	0
Other Transfers from Central Government	50,000	50,000	4,259	9%	4,259
Programme Conditional Grant - Non Wage Recurrent	71,073	71,073	35,536	50%	17,768
Development Revenues	0	0	0	0%	0
Total Revenues Shares	273,583	273,583	109,051	40%	56,155
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	136,510	136,510	0	0%	0
Non Wage	137,073	137,073	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	273,583	273,583	0	0%	0
C: Unspent Balances					
Recurrent Balances	56,155	68395.63575	109,051		
Wage		34,128	68,255	0%	
Non Wage		22,027	40,796	-3,404,786%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			109,051	56,155%	

Summary of Department Revenues and Expenditure by Source

By end of Quarter 2, the Department of community based services received a Cumulative Revenue of 109,051,000 out a total budget of 273,583,000 amounting to 40% of the Annual budget.  
out of the funds received, 68,255,000 was wage (50%), 35,536,000 was project Conditional Grant non wage (50%), 4,259,000 was other Central Government Transfers (9%) and 1,000,000 was local revenue (8%).  
The department has spent a total of 102,964,000 leaving 6,687,000 as unspent funds during the quarter.

VOTE: 817 Bukedea District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Of the funds received, 6,687,000 meant for Verification and training of project beneficiaries for the NSG, SEGOP and joint YLP/UWEP program.

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 Registration
- Facilitated appraisal and submission of projects under the National special Grant for PWDs and Special Enterprise Grant for Older Persons.
- Facilitated Generation of Projects for the Joint YLP/UWEP program.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	145,389	145,389	73,757	51%	37,347
District Unconditional Grant Non-Wage	40,000	40,000	26,563	66%	15,000
District Unconditional Grant Wage	89,389	89,389	44,694	50%	22,347
Locally Raised Revenues	16,000	16,000	2,500	16%	0
<b>Development Revenues</b>	778,198	778,198	389,099	50%	389,099
District Discretionary Equalisation Development Grant	778,198	778,198	389,099	50%	389,099
<b>Total Revenues Shares</b>	<b>923,587</b>	<b>923,587</b>	<b>462,857</b>	<b>50%</b>	<b>426,446</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	89,389	89,389	0	0%	0
Non Wage	56,000	56,000	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	778,198	778,198	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>923,587</b>	<b>923,587</b>	<b>0</b>	<b>0%</b>	<b>0</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>37,347</b>	<b>36347.25</b>	<b>73,757</b>		
Wage		22,347	44,694	0%	
Non Wage		15,000	29,063	-1,385,000%	
<b>Development Balances</b>			<b>389,099</b>		
Domestic Development			389,099	-19,065,859%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>462,857</b>	<b>426,446%</b>	

**Summary of Department Revenues and Expenditure by Source**

In Quarter 2 cumulatively , Planning department received a total of Ug Shs 462,857,000= out of the annual plan of 923,587,000/= representing 50% performance from district un conditional grant wage, non wage and DDEG. However, the department did not receive Locally Raised revenues affecting the quarterly performance. Out of the funds received, the department spent 221,183,000/= hence expenditure performing at 24%. The department had un spent balances of 241,674,000/= as non wage and development. Development thats DDEG 234,894,000/= not spent because the contractor had not started works and no request had been placed for payment and non wage of 6,780,000 was meant for operation to be spent in the next quarter

VOTE: 817 Bukedea District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of Quarter 2 FY 2025/2026, the department had unspent balances of Ug Shs 241,674,000/= as non wage and developement. Development thats DDEG 234,894,000/= not spent because the the contractor had not started works and no request had been placed for payment and non wage of 6,780,000 was meant for operation to be spent in the next quarter

Highlights of physical performance by end of the quarter

Staff salary paid, Office Operation Met, Statistical committee meeting conducted, Prepared and submitted PBS quarter 1 performance reports, Conducted Internal Assessment , Follow up of projects done, paid for the construction of the district fence and monitoring and reporting on DDEG projects done

VOTE: 817 Bukedea District

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	76,979	76,979	40,627	53%	19,945
District Unconditional Grant Non-Wage	38,000	38,000	26,137	69%	13,200
District Unconditional Grant Wage	26,979	26,979	13,490	50%	6,745
Locally Raised Revenues	12,000	12,000	1,000	8%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	76,979	76,979	40,627	53%	19,945
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,979	26,979	0	0%	0
Non Wage	50,000	50,000	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	76,979	76,979	0	0%	0
C: Unspent Balances					
Recurrent Balances	19,945	16822.75	40,627		
Wage		6,745	13,490	0%	
Non Wage		13,200	27,137	-994,600%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			40,627	19,945%	

Summary of Department Revenues and Expenditure by Source

As per the annual plan, internal audit unit received 40,627,000 shillings of 76,979,000 shillings meaning that the budget performed at 53%. As per the expenditure, the sector spent 38,429,000 shillings of 40,627,000 shillings in total for quarter 1 performing at 50%. The unspent balances are equivalent to 2,197,000/= for non wage being transfer to Town councils to support audit work

Reasons for unspent balances on the bank account

The department had 2,197,000/= as unspent for non wage, transfers to TCs to support to support audit work to be spent in next quarter

**VOTE: 817** Bukedea District

**Quarter 2**

**SECTION B : Summary by Department**

**Highlights of physical performance by end of the quarter**

- Paid staff salary
- Office operations met
- Value for money audits conducted



VOTE: 817 Bukedea District

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	105,062	105,062	44,531	42%	21,766
District Unconditional Grant Non-Wage	6,000	6,000	0	0%	0
District Unconditional Grant Wage	26,979	26,979	13,490	50%	6,745
Locally Raised Revenues	12,000	12,000	1,000	8%	0
Programme Conditional Grant - Non Wage Recurrent	60,082	60,083	30,041	50%	15,021
Development Revenues	0	0	0	0%	0
Total Revenues Shares	105,062	105,062	44,531	42%	21,766
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,979	26,979	0	0%	0
Non Wage	78,083	78,083	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	105,062	105,062	0	0%	0
C: Unspent Balances					
Recurrent Balances	21,766	26265.5305	44,531		
Wage		6,745	13,490	185,400,447,822,193,730%	
Non Wage		15,021	31,041	-1,937,049%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			44,531	21,766%	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

**VOTE: 817** Bukedea District

**Quarter 2**

**SECTION B : Summary by Department**

VOTE: 817 Bukedea District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	2,250
Total for Budget Output	12,000	2,250
Wage	0	0
Non-Wage	12,000	2,250
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	0
227001 Travel inland	4,800	0
Total for Budget Output	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 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		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 Budget Output	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 NA  
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	0
227001 Travel inland	27,073	0
Total for Budget Output	29,073	2,547
Wage	0	0
Non-Wage	29,073	2,547
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

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	0
Total for Budget Output	14,000	3,143
Wage	0	0
Non-Wage	14,000	3,143
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	0
221009 Welfare and Entertainment	600	0
221020 Litigation and related expenses	6,000	0
222001 Information and Communication Technology Services.	2,600	0
223004 Guard and Security services	13,200	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	20,368	0
227004 Fuel, Lubricants and Oils	16,000	0
228001 Maintenance-Buildings and Structures	500,000	0
228002 Maintenance-Transport Equipment	12,000	0
273104 Pension	2,286,312	0
273105 Gratuity	2,350,332	0
Total for Budget Output	6,709,280	1,494,714

VOTE: 817 Bukedea District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	1,486,868	371,782
	Non-Wage	4,722,412	1,122,932
	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		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	13,000	0	
Total for Budget Output	13,000	372,498	
Wage	0	0	
Non-Wage	13,000	168,233	
GoU Dev	0	204,265	
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		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	630	0	
221011 Printing, Stationery, Photocopying and Binding	7,538	0	
227001 Travel inland	93,299	0	
Total for Budget Output	101,466	46,982	
Wage	0	0	
Non-Wage	15,000	3,749	
GoU Dev	86,466	43,233	
Ext Finance	0	0	
Total for Department	8,051,828	1,923,634	

VOTE: 817 Bukedea District

Quarter 2

Wage	1,486,868	371,782
Non-Wage	5,409,964	1,304,354
GoU Dev	1,154,996	247,498
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	15,000	0
227001 Travel inland	21,000	4,000
Total for Budget Output	75,000	5,000
Wage	0	0
Non-Wage	75,000	5,000
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	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
221008 Information and Communication Technology Supplies.	400	0
221016 Systems Recurrent costs	30,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	15,120	0
Total for Budget Output	239,693	58,113
Wage	184,173	46,083
Non-Wage	55,520	12,030
GoU Dev	0	0



VOTE: 817 Bukedea District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	314,69363,113
	Wage	184,17346,083
	Non-Wage	130,52017,030
	GoU Dev	00
	Ext Finance	00

VOTE: 817 Bukedea District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Land board meetings and Inspections Conducted	Activity achieved as planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	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	quarterly District Service Commission meetings Conducted	Activity achieved as planned
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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)	19,594	0
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	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	46,000	10,560
Wage	0	0
Non-Wage	21,000	0
GoU Dev	25,000	10,560
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 817 Bukedea District

Quarter 2

Department: 030 Statutory bodies

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

Payment of staff salaries, office operation for clerk, faciliataion of interest groups	staff salaries Paid, clerks office operational and facilitated interest groups	Activities achieved as planned
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	236,807	0
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,800	0
223001 Property Management Expenses	2,000	0
223005 Electricity	500	0
227001 Travel inland	16,000	0
228002 Maintenance-Transport Equipment	15,964	0
Total for Budget Output	279,772	70,986
Wage	236,807	59,202
Non-Wage	42,964	11,784
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	2 council meetings conducted, 2 DEC meetings conducted, 2 committee sittings held, Payment of Honoraria and exgratia carried out	Activity achieved as planned
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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	0
211107 Boards, Committees and Council Allowances	419,200	0
227001 Travel inland	64,635	0
228002 Maintenance-Transport Equipment	6,080	0
Total for Budget Output	583,835	116,286
Wage	0	0
Non-Wage	583,835	116,286
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 2

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	0
221008 Information and Communication Technology Supplies.	4,252	0
227001 Travel inland	24,800	0
Total for Budget Output	39,852	15,026
Wage	0	0
Non-Wage	19,600	4,900
GoU Dev	20,252	10,126
Ext Finance	0	0
Total for Department	959,459	215,358
Wage	236,807	59,202
Non-Wage	677,400	135,470
GoU Dev	45,252	20,686
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 Budget Output	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	0
221011 Printing, Stationery, Photocopying and Binding	7,500	0
224003 Agricultural Supplies and Services	15,400	0
227001 Travel inland	133,249	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	175,149	2,698
Wage	0	0
Non-Wage	175,149	2,698
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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; Procurement of Agricultural Inputs and supplies (solar powered cold chains, vaccines, Beehives, Fish pelleting machine, Pesticides, Seed/fertilizer applicators, Pesticides, Pigs).

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	0
Total for Budget Output	84,056	2,516
Wage	0	0
Non-Wage	11,868	2,516
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	728	0
Total for Budget Output	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

VOTE: 817 Bukedea District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs 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	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,000	0
Total for Budget Output	334,529	33,664
Wage	0	0
Non-Wage	211,208	4,753
GoU Dev	123,321	28,911
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	0
Total for Budget Output	19,779	0
Wage	0	0
Non-Wage	19,779	0
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	0
Total for Budget Output	19,779	3,398
Wage	0	0
Non-Wage	19,779	3,398
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

VOTE: 817 Bukedea District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

Staff salaries paid, Monitoring and Supervision conducted, NA  
Office operations supported, Operation and Maintenance of  
facilities, Agricultural Inputs and supplies procured; Office  
furniture procured

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,179,722	0
223001 Property Management Expenses	1,000	0
223005 Electricity	1,800	0
223006 Water	1,593	0
224003 Agricultural Supplies and Services	74,312	0
227001 Travel inland	34,100	0
228001 Maintenance-Buildings and Structures	2,076	0
228002 Maintenance-Transport Equipment	7,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	1,303,603	299,339
Wage	1,179,722	295,113
Non-Wage	49,568	2,230
GoU Dev	74,312	1,996
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 Budget Output	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 2

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 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	182,400	0
227001 Travel inland	152,086	0
Total for Budget Output	334,486	0
Wage	0	0
Non-Wage	334,486	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,575,780	341,615
Wage	1,179,722	295,113
Non-Wage	1,126,237	15,595
GoU Dev	269,820	30,907
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	100 % fuctional	Recruitment in process to replace drop outs
38	A total of 38 VHTs recruited	Communtiy Extension Workers have been recruited
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		
92	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,640,699	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	7,200	0
221006 Commissions and related charges	10,373	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
223005 Electricity	1,200	0
223006 Water	800	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
225204 Monitoring and Supervision of capital work	65,000	0
227001 Travel inland	855,600	0
227004 Fuel, Lubricants and Oils	15,000	0
228002 Maintenance-Transport Equipment	15,000	0
263308 Sector Conditional Grant (Non-Wage)	699,388	0
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 Budget Output	7,517,262	1,404,098
Wage	4,640,699	1,159,845

VOTE: 817 Bukedea District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	776,189	191,801
	GoU Dev	1,300,373	52,452
	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

250	NA	Few persons living with HIV identified
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,350	0
Total for Budget Output	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	1,404,098
Wage	4,640,699	1,159,845
Non-Wage	777,539	191,801
GoU Dev	1,300,373	52,452
Ext Finance	800,000	0

VOTE: 817 Bukedea District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	9,596,109	0
263308 Sector Conditional Grant (Non-Wage)	1,947,160	0
Total for Budget Output	11,543,269	2,399,027
Wage	9,596,109	2,399,027
Non-Wage	1,947,160	0
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 US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,568,300	0
Total for Budget Output	1,568,300	0
Wage	0	0
Non-Wage	1,568,300	0
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 2

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	1,027,707
225204 Monitoring and Supervision of capital work	35,000	15,735
312121 Non-Residential Buildings - Acquisition	665,000	262,091
Total for Budget Output	4,810,727	1,305,533
Wage	4,110,727	1,027,707
Non-Wage	0	0
GoU Dev	700,000	277,826
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	153,386
Total for Budget Output	613,344	153,386
Wage	613,344	153,386
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 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	0
Total for Budget Output	167,921	0
Wage	0	0
Non-Wage	167,921	0
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	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	360	0
223005 Electricity	1,000	0
223006 Water	1,000	0
224008 Educational Materials and Services	40,000	29,990
227001 Travel inland	40,000	0
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	154,457	44,707
Wage	58,869	14,717
Non-Wage	95,588	29,990
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

VOTE: 817 Bukedea District

Quarter 2

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		
6 primary schools supplied with furniture.	NA	
Infrastructure in 13 schools maintained.	NA	
30 pit latrine stances constructed in 6 primary schools.	NA	
Text books and institutional materials supplied to 98 primary schools.	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	4,968	
225204 Monitoring and Supervision of capital work	27,089	8,100	
228001 Maintenance-Buildings and Structures	617,636	100,000	
312121 Non-Residential Buildings - Acquisition	799,414	6,951	
Total for Budget Output	1,459,140	120,019	
Wage	0	0	
Non-Wage	617,636	100,000	
GoU Dev	841,504	20,019	
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	0	
227001 Travel inland	50,000	0	
Total for Budget Output	60,000	0	
Wage	0	0	
Non-Wage	60,000	0	
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 2

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	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,380,159	4,022,672
Wage	14,379,049	3,594,837
Non-Wage	4,459,605	129,990
GoU Dev	1,541,504	297,845
Ext Finance	0	0



VOTE: 817 Bukedea District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

0. 4 Km of road sealed using low cost methods      NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	340,000	0
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 Budget Output	852,002	145,695
Wage	340,000	59,960
Non-Wage	0	0
GoU Dev	512,002	85,735
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	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.

VOTE: 817 Bukedea District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		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	800
221011 Printing, Stationery, Photocopying and Binding	4,000	900
221012 Small Office Equipment	12,000	1,784
221017 Membership dues and Subscription fees.	1,500	375
222001 Information and Communication Technology Services.	1,200	0
223005 Electricity	3,000	750
223006 Water	600	0
225203 Appraisal and Feasibility Studies for Capital Works	20,000	3,943
227001 Travel inland	14,358	3,138
228001 Maintenance-Buildings and Structures	830,000	223,775
228002 Maintenance-Transport Equipment	18,000	3,525
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,163	36,395
228004 Maintenance-Other Fixed Assets	70,059	0
263402 Transfer to Other Government Units	595,988	535,484
273102 Incapacity, death benefits and funeral expenses	2,500	0
Total for Budget Output	1,700,408	810,870
Wage	0	0
Non-Wage	1,700,408	810,870
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,552,410	956,565
Wage	340,000	59,960
Non-Wage	1,700,408	810,870
GoU Dev	512,002	85,735
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

Payment of staff Salaries, Construction of piped water system in Nalugai HCIII, Drilling of boreholes, rehabilitation of boreholes software activities, coordination committee meetings, hygiene and Sanitation campaigns and general operations of the DWO

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	59,949	14,992
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221002 Workshops, Meetings and Seminars	70,137	12,505
221009 Welfare and Entertainment	5,092	0
221012 Small Office Equipment	2,612	0
223005 Electricity	800	0
223006 Water	800	0
225203 Appraisal and Feasibility Studies for Capital Works	15,000	7,500
225204 Monitoring and Supervision of capital work	30,000	0
228001 Maintenance-Buildings and Structures	640,000	119,323
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,200	2,400
228004 Maintenance-Other Fixed Assets	617,715	8,730
263402 Transfer to Other Government Units	14,815	7,407
Total for Budget Output	1,469,321	172,858
Wage	59,949	14,992
Non-Wage	81,841	9,905
GoU Dev	1,327,530	147,960
Ext Finance	0	0
Total for Department	1,469,321	172,858
Wage	59,949	14,992
Non-Wage	81,841	9,905
GoU Dev	1,327,530	147,960
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Wetlands compliance monitoring and Enforcement conducted	NA
	NA	
NA	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	10,260	2,282
Total for Budget Output	10,260	2,282
Wage	0	0
Non-Wage	10,260	2,282
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

NA	NA	
	NA	
Payment of Staff salaries and District headquarter maintained	NA	
	staff salaries paid	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 US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	233,458	58,390
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	600
Total for Budget Output	238,258	58,990
Wage	233,458	58,390
Non-Wage	4,800	600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

VOTE: 817 Bukedea District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06040103 Improved waste management in cities and Municipalities

Sensitisation meetings on waste management in peri-urban centers	Sensitization on proper waste management	NA
	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	625
Total for Budget Output	5,000	625
Wage	0	0
Non-Wage	5,000	625
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 mitigation conducted	NA	
	Sensitization of wise use of wetlands in kabSarwa and kidongole sub counties	NA
	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	9,102	3,195
Total for Budget Output	9,102	3,195
Wage	0	0
Non-Wage	9,102	3,195
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	
	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	250

VOTE: 817 Bukedea District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	20,000	0
227001 Travel inland	45,873	8,141
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	625
Total for Budget Output	72,873	9,016
Wage	0	0
Non-Wage	72,873	9,016
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030304 Degraded wetlands restored

Environmental safeguards conducted	NA
	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	750
Total for Budget Output	6,000	750
Wage	0	0
Non-Wage	6,000	750
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

	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	1,000
Total for Budget Output	8,000	1,000
Wage	0	0
Non-Wage	8,000	1,000
GoU Dev	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	349,49375,858
	Wage	233,45858,390
	Non-Wage	116,03517,468
	GoU Dev	00
	Ext Finance	00

VOTE: 817 Bukedea District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	196	98
Total for Budget Output	196	98
Wage	0	0
Non-Wage	196	98
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,683	5,213
Total for Budget Output	19,683	5,213
Wage	0	0
Non-Wage	19,683	5,213
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		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	0



VOTE: 817 Bukedea District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	62,200	4,298
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	1,250
Total for Budget Output	209,510	40,876
Wage	136,510	34,128
Non-Wage	73,000	6,748
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

60 Groups of PWDs, Women, Youth, and elderly prepared NA and submitted to benefit from livelihood programs

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	44,193	5,224
Total for Budget Output	44,193	5,224
Wage	0	0
Non-Wage	44,193	5,224
GoU Dev	0	0
Ext Finance	0	0
Total for Department	273,583	51,410
Wage	136,510	34,128
Non-Wage	137,073	17,283
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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, DTTPC meetings conducted, PBS reports produced and submitted, Budgets and workplans produced and office operation and coordination completion of the district Fence and Construction of works Admin block	Staff salary Paid, DTTPC meetings conducted, PBS reports produced and submitted, Budgets and workplans produced and office operation and coordination	Activities achieved as planned
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	89,389	22,347
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	3,600	700
223001 Property Management Expenses	1,600	400
227001 Travel inland	42,000	6,500
228001 Maintenance-Buildings and Structures	335,000	68,766
228002 Maintenance-Transport Equipment	15,000	650
312121 Non-Residential Buildings - Acquisition	255,256	0
Total for Budget Output	745,845	100,363
Wage	89,389	22,347
Non-Wage	51,200	8,600
GoU Dev	605,256	69,416
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	Monitoring of project and report sharing, Assessment and data collection	Activities achieved as planned
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,009	1,350
225204 Monitoring and Supervision of capital work	86,466	43,230
227001 Travel inland	80,466	40,209
Total for Budget Output	172,942	84,789
Wage	0	0
Non-Wage	0	0
GoU Dev	172,942	84,789
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 district statistical abstract	Statistical committee meetings conducted, production of the district statistical abstract facilitated	Activities achieved as planned
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	200
227001 Travel inland	4,000	1,000
Total for Budget Output	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	186,352
Wage	89,389	22,347
Non-Wage	56,000	9,800
GoU Dev	778,198	154,205
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	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	Activities achieved as planned
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	26,979	6,770
221011 Printing, Stationery, Photocopying and Binding	3,420	855
221017 Membership dues and Subscription fees.	1,050	400
223001 Property Management Expenses	640	160
227001 Travel inland	26,578	6,088
227004 Fuel, Lubricants and Oils	4,312	0
263402 Transfer to Other Government Units	14,000	3,500
Total for Budget Output	76,979	17,772
Wage	26,979	6,770
Non-Wage	50,000	11,003
GoU Dev	0	0
Ext Finance	0	0
Total for Department	76,979	17,772
Wage	26,979	6,770
Non-Wage	50,000	11,003
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	NA
25 tourism sector players trained on standard operating procedures and entrepreneurship	NA
	NA
1 Standards enforcement operation conducted	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		10,795	2,698
Total for Budget Output		10,795	2,698
	Wage	0	0
	Non-Wage	10,795	2,698
	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	NA
NA	NA

PIAP Output: 07020901 Increased local consumption and production

100 Businesses inspected for compliance with relevant business laws	NA
100 businessmen trained on enterprise development financial literacy, record keeping	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		19,715	4,931
Total for Budget Output		19,715	4,931
	Wage	0	0
	Non-Wage	19,715	4,931
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

PIAP Output: 07021703 Trade facilitation measures implemented

100 Business community members trained on entrepreneurship, financial literacy and record keeping	NA
750 Cooperators trained on cooperative philosophy, governance and financial literacy	NA
20 cooperative societies supervised and backstopped	NA
Market information report produced and shared	NA
600 Businesses across the district licensed	NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	26,979	4,205
221008 Information and Communication Technology Supplies.	3,200	300
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,400	305
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	5,893
Total for Budget Output	74,552	11,553
Wage	26,979	4,205
Non-Wage	47,572	7,348
GoU Dev	0	0
Ext Finance	0	0
Total for Department	105,062	19,182
Wage	26,979	4,205
Non-Wage	78,083	14,977
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

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		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	12,000	4,000
Total for Budget Output	12,000	4,000
Wage	0	0
Non-Wage	12,000	4,000
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 & UWEP). Sensitization of masses on the Government projects. Attending Local engagements to engage with stakeholders workshops on key issues & implementation of coporate 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	US\$ Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	4,800	2,400
Total for Budget Output	6,000	3,000
Wage	0	0
Non-Wage	6,000	3,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 Budget Output	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



VOTE: 817 Bukedea District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	27,073	12,112
Total for Budget Output	29,073	14,112
Wage	0	0
Non-Wage	29,073	14,112
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	700
227001 Travel inland	9,000	3,385
Total for Budget Output	14,000	4,585
Wage	0	0
Non-Wage	14,000	4,585
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.

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

VOTE: 817 Bukedea District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,486,868	743,434
221009 Welfare and Entertainment	600	300
221020 Litigation and related expenses	6,000	3,000
222001 Information and Communication Technology Services.	2,600	1,300
223004 Guard and Security services	13,200	6,600
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	20,368	10,184
227004 Fuel, Lubricants and Oils	16,000	8,000
228001 Maintenance-Buildings and Structures	500,000	0
228002 Maintenance-Transport Equipment	12,000	4,249
273104 Pension	2,286,312	1,026,761
273105 Gratuity	2,350,332	1,158,027
Total for Budget Output	6,709,280	2,969,354
Wage	1,486,868	743,434
Non-Wage	4,722,412	2,225,920
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,  
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	5,440
263402 Transfer to Other Government Units	0	505,807
Total for Budget Output	13,000	511,247
Wage	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	13,000	306,983
	GoU Dev	0	204,265
	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

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	630	315
221011 Printing, Stationery, Photocopying and Binding	7,538	3,768
227001 Travel inland	93,299	46,648
Total for Budget Output	101,466	50,731
Wage	0	0
Non-Wage	15,000	7,498
GoU Dev	86,466	43,233
Ext Finance	0	0
Total for Department	8,051,828	3,557,030
Wage	1,486,868	743,434
Non-Wage	5,409,964	2,566,098
GoU Dev	1,154,996	247,498
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 020 Finance

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

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	2,000
221011 Printing, Stationery, Photocopying and Binding	10,000	388
222001 Information and Communication Technology Services.	15,000	0
227001 Travel inland	21,000	11,250
Total for Budget Output	75,000	18,138
Wage	0	0
Non-Wage	75,000	18,138
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

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	92,086
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	1,500
221008 Information and Communication Technology Supplies.	400	0
221016 Systems Recurrent costs	30,000	15,000
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	15,120	7,559

VOTE: 817 Bukedea District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	239,693116,146
	Wage	184,17392,086
	Non-Wage	55,52024,059
	GoU Dev	00
	Ext Finance	00
	Total for Department	314,693134,284
	Wage	184,17392,086
	Non-Wage	130,52042,197
	GoU Dev	00
	Ext Finance	00

VOTE: 817 Bukedea District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Land board meetings and Inspections Conducted	Activity achieved as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	5,000
Total for Budget Output	10,000	5,000
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	0	0
Ext Finance	0	0

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	2 District Service Commission quarterly meetings Conducted	Activity achieved as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,594	7,394
221001 Advertising and Public Relations	4,300	1,280
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,700	850
227001 Travel inland	14,406	4,282
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	46,000	15,805
Wage	0	0
Non-Wage	21,000	5,245
GoU Dev	25,000	10,560
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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, faciliataion of interest groups	staff salaries paid for 6 month, functional clerks office and 6 special interest groups facilitated	Activities achieved as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	236,807	118,404
221008 Information and Communication Technology Supplies.	3,500	1,700
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	1,800	900
223001 Property Management Expenses	2,000	1,000
223005 Electricity	500	250
227001 Travel inland	16,000	8,000
228002 Maintenance-Transport Equipment	15,964	7,389
Total for Budget Output	279,772	139,243
Wage	236,807	118,404
Non-Wage	42,964	20,839
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	2 council meetings conducted, 2 DEC meetings conducted, 2 committee sittings held, Payment of Honoraria and exgratia carried out	Activity achieved as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	93,920	14,990
211107 Boards, Committees and Council Allowances	419,200	197,725
227001 Travel inland	64,635	26,347
228002 Maintenance-Transport Equipment	6,080	704
Total for Budget Output	583,835	239,766

VOTE: 817 Bukedea District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	583,835
	GoU Dev	0
	Ext Finance	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	5,400
221008 Information and Communication Technology Supplies.	4,252	2,126
227001 Travel inland	24,800	12,400
Total for Budget Output	39,852	19,926
	Wage	0
	Non-Wage	19,600
	GoU Dev	20,252
	Ext Finance	0
Total for Department	959,459	419,740
	Wage	236,807
	Non-Wage	677,400
	GoU Dev	45,252
	Ext Finance	0



VOTE: 817 Bukedea District

Quarter 2

Department: 040 Production and Marketing

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

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 Budget Output	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.

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	2,446
221011 Printing, Stationery, Photocopying and Binding	7,500	3,674
224003 Agricultural Supplies and Services	15,400	0
227001 Travel inland	133,249	66,620
228002 Maintenance-Transport Equipment	8,000	1,957
Total for Budget Output	175,149	74,697
Wage	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	175,149	74,697
	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; Procurement of Agricultural Inputs and supplies (solar powered cold chains, vaccines, Beehives, Fish pelleting machine, Pesticides, Seed/fertilizer applicators, Pesticides, Pigs).

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	72,188	0
227001 Travel inland	11,868	5,664
Total for Budget Output	84,056	5,664
Wage	0	0
Non-Wage	11,868	5,664
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

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

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

VOTE: 817 Bukedea District

Quarter 2

Department: 040 Production and Marketing

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

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224003 Agricultural Supplies and Services	208,000	5,000
227001 Travel inland	109,529	53,742
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,000	8,000
Total for Budget Output	334,529	66,742
Wage	0	0
Non-Wage	211,208	7,560
GoU Dev	123,321	59,182
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 surveillance conducted

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	19,779	9,064
Total for Budget Output	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 livestock, animal movement control check points

VOTE: 817 Bukedea District

Quarter 2

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	19,779	9,148
Total for Budget Output	19,779	9,148
Wage	0	0
Non-Wage	19,779	9,148
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

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	589,861
223001 Property Management Expenses	1,000	300
223005 Electricity	1,800	300
223006 Water	1,593	350
224003 Agricultural Supplies and Services	74,312	1,996
227001 Travel inland	34,100	10,375
228001 Maintenance-Buildings and Structures	2,076	0
228002 Maintenance-Transport Equipment	7,000	2,362
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	1,303,603	605,544
Wage	1,179,722	589,861
Non-Wage	49,568	13,687
GoU Dev	74,312	1,996
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

VOTE: 817 Bukedea District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	80,000	0
Total for Budget Output	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

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)	182,400	44,700
227001 Travel inland	152,086	38,000
Total for Budget Output	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	853,559
Wage	1,179,722	589,861
Non-Wage	1,126,237	202,520
GoU Dev	269,820	61,178
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	100	Recruitment in process to replace drop outs
38	304	Communtiy Extension Workers have been recruited
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
92		
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	2,319,902
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
221002 Workshops, Meetings and Seminars	7,200	3,300
221006 Commissions and related charges	10,373	5,187
221008 Information and Communication Technology Supplies.	1,500	690
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,500	750
223005 Electricity	1,200	600
223006 Water	800	400
224004 Beddings, Clothing, Footwear and related Services	2,000	980
225204 Monitoring and Supervision of capital work	65,000	29,743
227001 Travel inland	855,600	13,573
227004 Fuel, Lubricants and Oils	15,000	7,500
228002 Maintenance-Transport Equipment	15,000	2,900
263308 Sector Conditional Grant (Non-Wage)	699,388	349,694
312121 Non-Residential Buildings - Acquisition	403,000	16,523
312139 Other Structures - Acquisition	60,000	0
312149 Other Land Improvements - Acquisition	155,000	0
312221 Light ICT hardware - Acquisition	12,000	0

VOTE: 817 Bukedea District

Quarter 2

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	564,000	0
313235 Furniture and Fittings - Improvement	6,000	0
Total for Budget Output	7,517,262	2,752,742
Wage	4,640,699	2,319,902
Non-Wage	776,189	380,388
GoU Dev	1,300,373	52,452
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

250	350	Few persons living with HIV identified
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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 Budget Output	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	2,752,742
Wage	4,640,699	2,319,902
Non-Wage	777,539	380,388
GoU Dev	1,300,373	52,452
Ext Finance	800,000	0

VOTE: 817 Bukedea District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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..

Capitation grants disbursed to 98 government primary schools.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	9,596,109	4,798,054
263308 Sector Conditional Grant (Non-Wage)	1,947,160	649,053
Total for Budget Output	11,543,269	5,447,107
Wage	9,596,109	4,798,054
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

capitation grants released

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 Budget Output	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 2

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.

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

Salary paid to 156 staff in 9 secondary schools.

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

Salaries of teachers paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,110,727	2,055,364
225204 Monitoring and Supervision of capital work	35,000	15,735
312121 Non-Residential Buildings - Acquisition	665,000	262,091
Total for Budget Output	4,810,727	2,333,189
Wage	4,110,727	2,055,364
Non-Wage	0	0
GoU Dev	700,000	277,826
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 .

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

Tertiary Staff salary paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	613,344	306,672
Total for Budget Output	613,344	306,672
Wage	613,344	306,672
Non-Wage	0	0

VOTE: 817 Bukedea District

Quarter 2

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

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 Budget Output	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, saniation, food safety)

7 education office staff paid salary.

PLE supervision and monitoring conducted.

DEOs office operations facilitated.

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

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	29,435
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	29,990

VOTE: 817 Bukedea District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	13,280
228002 Maintenance-Transport Equipment	6,000	2,000
Total for Budget Output	154,457	77,191
Wage	58,869	29,435
Non-Wage	95,588	47,757
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

6 primary schools supplied with furniture.

Infrastructure in 13 schools maintained.

30 pit latrine stances constructed in 6 primary schools.

Text books and institutional materials supplied to 98 primary schools.

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	4,968
225204 Monitoring and Supervision of capital work	27,089	8,100
228001 Maintenance-Buildings and Structures	617,636	137,775
312121 Non-Residential Buildings - Acquisition	799,414	6,951
Total for Budget Output	1,459,140	157,794
Wage	0	0
Non-Wage	617,636	137,775
GoU Dev	841,504	20,019
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.

Sports activities supported including ball games, MDD, and athletics.

VOTE: 817 Bukedea District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 Budget Output	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.

Database established to enhance management of Special needs data.

196 primary school teachers trained on special needs assessment.

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 Budget Output	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	8,921,694
Wage	14,379,049	7,189,525
Non-Wage	4,459,605	1,434,325
GoU Dev	1,541,504	297,845
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 070 Roads and Engineering

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

0. 4 Km of road sealed using low cost methods

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	144,885
225203 Appraisal and Feasibility Studies for Capital Works	20,000	20,000
225204 Monitoring and Supervision of capital work	10,000	5,780
227001 Travel inland	5,000	2,437
228002 Maintenance-Transport Equipment	10,000	0
312139 Other Structures - Acquisition	467,002	57,518
Total for Budget Output	852,002	230,620
Wage	340,000	144,885
Non-Wage	0	0
GoU Dev	512,002	85,735
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

VOTE: 817 Bukedea District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	3,800
221011 Printing, Stationery, Photocopying and Binding	4,000	900
221012 Small Office Equipment	12,000	3,944
221017 Membership dues and Subscription fees.	1,500	750
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	3,000	1,500
223006 Water	600	0
225203 Appraisal and Feasibility Studies for Capital Works	20,000	8,920
227001 Travel inland	14,358	5,753
228001 Maintenance-Buildings and Structures	830,000	412,751
228002 Maintenance-Transport Equipment	18,000	8,025
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,163	57,520
228004 Maintenance-Other Fixed Assets	70,059	0
263402 Transfer to Other Government Units	595,988	535,484
273102 Incapacity, death benefits and funeral expenses	2,500	0
Total for Budget Output	1,700,408	1,039,647
Wage	0	0
Non-Wage	1,700,408	1,039,647
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,552,410	1,270,268
Wage	340,000	144,885
Non-Wage	1,700,408	1,039,647
GoU Dev	512,002	85,735

VOTE: 817 Bukedea District

Quarter 2

Ext Finance	0	0
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VOTE: 817 Bukedea District

Quarter 2

Department: 080 Water

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

Payment of staff Salaries, Construction of piped water system in Nalugai HCIII, Drilling of boreholes, rehabilitation of boreholes software activities, coordination committee meetings, hygiene and Sanitation campaigns and general operations of the DWO

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	29,975
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	300
221002 Workshops, Meetings and Seminars	70,137	32,359
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	7,500
225204 Monitoring and Supervision of capital work	30,000	0
228001 Maintenance-Buildings and Structures	640,000	119,323
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,200	7,200
228004 Maintenance-Other Fixed Assets	617,715	8,730
263402 Transfer to Other Government Units	14,815	7,407
Total for Budget Output	1,469,321	215,119
Wage	59,949	29,975
Non-Wage	81,841	37,184
GoU Dev	1,327,530	147,960
Ext Finance	0	0
Total for Department	1,469,321	215,119
Wage	59,949	29,975
Non-Wage	81,841	37,184
GoU Dev	1,327,530	147,960
Ext Finance	0	0



VOTE: 817 Bukedea District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Wetlands compliance monitoring and Enforcement conducted	NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,260	6,847
Total for Budget Output	10,260	6,847
Wage	0	0
Non-Wage	10,260	6,847
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

Payment of Staff salaries and District headquarter maintained	staff salaries paid	Na
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PIAP Output: 06040103 Improved waste management in cities and Municipalities

Staff salaries paid

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	233,458	116,729
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	1,800
Total for Budget Output	238,258	118,529
Wage	233,458	116,729
Non-Wage	4,800	1,800

VOTE: 817 Bukedea District

Quarter 2

Department: 090 Natural Resources

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

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	NA
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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	5,000	1,875
Total for Budget Output	5,000	1,875
Wage	0	0
Non-Wage	5,000	1,875
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 mitigation conducted	Sensitization of wise use of wetlands in kabSarwa and kidongole sub counties	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	9,102	6,413
Total for Budget Output	9,102	6,413
Wage	0	0
Non-Wage	9,102	6,413
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

VOTE: 817 Bukedea District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Sensitization meetings and Wetland demarcation conducted		

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	750
224003 Agricultural Supplies and Services	20,000	0
227001 Travel inland	45,873	21,111
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	1,875
Total for Budget Output	72,873	23,736
Wage	0	0
Non-Wage	72,873	23,736
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030304 Degraded wetlands restored

Environmental safeguards conducted

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	2,250
Total for Budget Output	6,000	2,250
Wage	0	0
Non-Wage	6,000	2,250
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

VOTE: 817 Bukedea District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

physical planning committee meetings and Sensitizations  
conducted

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,000	3,000
Total for Budget Output	8,000	3,000
Wage	0	0
Non-Wage	8,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	349,493	162,650
Wage	233,458	116,729
Non-Wage	116,035	45,921
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 100 Community Based Services

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

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	196	98
Total for Budget Output	196	98
Wage	0	0
Non-Wage	196	98
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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	19,683	8,841
Total for Budget Output	19,683	8,841
Wage	0	0
Non-Wage	19,683	8,841
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

VOTE: 817 Bukedea District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	68,255
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	2,000	1,000
223005 Electricity	1,000	250
227001 Travel inland	62,200	6,348
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	2,500
Total for Budget Output	209,510	79,753
Wage	136,510	68,255
Non-Wage	73,000	11,498
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

60 Groups of PWDs, Women, Youth, and elderly prepared and submitted to benefit from livelihood programs

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	14,272
Total for Budget Output	44,193	14,272
Wage	0	0
Non-Wage	44,193	14,272
GoU Dev	0	0
Ext Finance	0	0
Total for Department	273,583	102,964
Wage	136,510	68,255
Non-Wage	137,073	34,709
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 completion of the district Fence and Construction of works Admin block	Staff salary Paid, DTPC meetings conducted, PBS reports produced and submitted, Budgets and workplans produced and office operation and coordination	Activities achieved as planned
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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	89,389	44,694
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
222001 Information and Communication Technology Services.	3,600	1,600
223001 Property Management Expenses	1,600	800
227001 Travel inland	42,000	15,483
228001 Maintenance-Buildings and Structures	335,000	68,766
228002 Maintenance-Transport Equipment	15,000	650
312121 Non-Residential Buildings - Acquisition	255,256	0
Total for Budget Output	745,845	133,993
Wage	89,389	44,694
Non-Wage	51,200	19,883
GoU Dev	605,256	69,416
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	Monitoring of project and report sharing, Assessment and data collection	Activities achieved as planned
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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	6,009	1,350
225204 Monitoring and Supervision of capital work	86,466	43,230
227001 Travel inland	80,466	40,209
Total for Budget Output	172,942	84,789

VOTE: 817 Bukedea District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	172,94284,789
	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 district statistical abstract	Data collection, Statistical committee meetings conducted, production of the district statistical abstract	Activities achieved as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	400
227001 Travel inland	4,000	2,000
Total for Budget Output	4,800	2,400
Wage	0	0
Non-Wage	4,800	2,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	923,587	221,183
Wage	89,389	44,694
Non-Wage	56,000	22,283
GoU Dev	778,198	154,205
Ext Finance	0	0



VOTE: 817 Bukedea District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	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	Activities achieved as planned
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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	26,979	13,490
221011 Printing, Stationery, Photocopying and Binding	3,420	1,710
221017 Membership dues and Subscription fees.	1,050	400
223001 Property Management Expenses	640	320
227001 Travel inland	26,578	15,010
227004 Fuel, Lubricants and Oils	4,312	500
263402 Transfer to Other Government Units	14,000	7,000
Total for Budget Output	76,979	38,429
Wage	26,979	13,490
Non-Wage	50,000	24,940
GoU Dev	0	0
Ext Finance	0	0
Total for Department	76,979	38,429
Wage	26,979	13,490
Non-Wage	50,000	24,940
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 tourism sector players trained on standard operating procedures and entrepreneurship		
1 Standards enforcement operation conducted		

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,795	5,397
Total for Budget Output	10,795	5,397
Wage	0	0
Non-Wage	10,795	5,397
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

NA

PIAP Output: 07020901 Increased local consumption and production

100 Businesses inspected for compliance with relevant  
business laws

100 businessmen trained on enterprise development  
financial literacy, record keeping

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	19,715	9,857
Total for Budget Output	19,715	9,857
Wage	0	0
Non-Wage	19,715	9,857

VOTE: 817 Bukedea District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

100 Business community members trained on entrepreneurship, financial literacy and record keeping

750 Cooperators trained on cooperative philosophy, governance and financial literacy

20 cooperative societies supervised and backstopped

Market information report produced and shared

600 Businesses across the district licensed

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	10,950
221008 Information and Communication Technology Supplies.	3,200	600
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	1,400	655
222001 Information and Communication Technology Services.	1,200	600
223001 Property Management Expenses	400	200
223005 Electricity	1,400	300
223006 Water	1,400	300
227001 Travel inland	37,972	12,786
Total for Budget Output	74,552	26,691
Wage	26,979	10,950
Non-Wage	47,572	15,741
GoU Dev	0	0
Ext Finance	0	0
Total for Department	105,062	41,945
Wage	26,979	10,950
Non-Wage	78,083	30,995
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
Number of monitoring field visits conducted	Number	4 Quarterly monitoring	

VOTE: 817 Bukedea District

Quarter 2

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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
Number of planning and budgeting documents produced	Number	4 meetings	2 quarterly land board

VOTE: 817 Bukedea District

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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 Q2
No. of staff supported to undertake their roles and	Number	300	2 meetings for DSC

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 Q2
Number of monitoring exercises conducted on service	Number	4 Quarterly meetings	2 quarterly meetings

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 Q2
Number of policies and guidelines reviewed and updated	Number	2 policies established and	2 councils, 2 committee

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 Q2
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 Q2
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 Q2
Number of farmers supported through the nucleus farms	Number	200	

VOTE: 817 Bukedea District

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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 Q2
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 Q2
% 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 Q2
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 Q2
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 Q2
Number of survaillance 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 Q2
No. of farmer groups, MSME, Cooperatives trained	Number	1800	

VOTE: 817 Bukedea District

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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 Q2
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 Q2
Number of farmers supported through the nucleus farms	Number	3000	

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 Q2
% of Parishes with atleast 2 functional Community Health	Percentage	100%	Achieved 100%. All trained

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 Q2
% 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 Q2
% 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 Q2
ART Retention rate at 12 months (%)	Number	95	92%



VOTE: 817 Bukedea District

Quarter 2

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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
% Pre-primary, primary and secondary schools inspected	Percentage	100% of schools inspected	

VOTE: 817 Bukedea District

Quarter 2

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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
Km of District gravel roads rehabilitated (LGs))	Number	433.76	

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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 Q2
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 Q2
No. of climate change action plans prepared	Number	8 Complacency and	4 Compliance monitoring

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 Q2
Number of district Inventory reports	Number	4 quarterly payments done	District headquarters

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 Q2
Number of gazetted and licensed waste management areas	Number	Awareness created in 4 town	00

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 Q2
Number of research studies carried out	Number	02	01

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 Q2
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 Q2
Area (Ha) of wetlands restored	Number	Environmental safeguards	Environmental safeguards

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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 Q2
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 Q2
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 Q2
% 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 Q2
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 Q2
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 Q2
Number of women in livelihood and empowerment	Number	30 women Groups	

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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 Q2
No. of quarterly Performance reports produced.	Number	4 Quarterly performance	2 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 Q2
Number of M&E activities conducted	Number	4 quarterly monitoring	2 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 Q2
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 Q2
Number of performance audits undertaken	Number	4 audit reports produced	2 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 Q2
No of domestic campaigns conducted	Number	60 tourism sites and facilities	

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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 Q2
No of Capacity assesments Conducted	Number	100 value addition facilities	
PIAP Output : 07020901 Increased local consumption and production			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage	400 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 Q2
No. Export Business Clinics held	Number	2400 Business licenses	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237293 Kachumbala Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Investment Costs	Kachumbala HC IV	Programme Conditional Grant - Development		100,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		External Financing World Health Organisation (WHO)		0	0
Travel Inland - Allowances		External Financing World Health Organisation (WHO)		23,145	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Medical , Laboratory and Research Equipment - Assorted Equipment	Kachumbala HC IV	Programme Conditional Grant - Development		550,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 2**

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



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

**VOTE: 817 Bukedea District****Quarter 2**

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

**VOTE: 817 Bukedea District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237294 Bukedea Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	DHOS Office	Programme Conditional Grant - Development		12,000	0
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
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
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Nalugai ps and Okunguro ps	Transitional Conditional Grant - Development		15,000	0

**VOTE: 817 Bukedea District****Quarter 2**

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

**VOTE: 817 Bukedea District****Quarter 2**

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

VOTE: 817 Bukedea District

Quarter 2

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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237295 Kidongole Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Kajamaka p/s	Programme Conditional Grant - Development		257,207	0
<b>LCIII: 237296 Bukedea Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Various Unfinished Projects	Programme Conditional Grant - Development		172,000	0

**VOTE: 817 Bukedea District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237296 Bukedea Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital projects	Bukedea	Programme Conditional Grant - Development		30,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Hygiene and Sanitation improvement campaign	Bukedea	Transitional Conditional Grant - Development		14,815	0
<b>LCIII: 237297 Kolir Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237297 Kolir Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Kagoloto p/s	Programme Conditional Grant - Development		257,207	0
<b>LCIII: 237298 Malera Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237298 Malera Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Kacoc New p/s	Programme Conditional Grant - Development		257,207	0
<b>LCIII: 273257 Kongunga Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nalugai HC III	Nalugai	Programme Conditional Grant - Non Wage Recurrent		5,744	0

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

Quarter 2

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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1852 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1852 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1852 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 2

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

Quarter 2

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