
VOTE: 817 Bukedea District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 08-06-2026

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

VOTE: 817 Bukedea District**Quarter 3****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	4,051,394	75%
Conditional Government Transfers	37,337,418	37,737,663	27,910,235	75%
Other Government Transfers	1,114,079	2,114,486	1,622,467	146%
External Financing	800,000	800,000	42,396	5%
Total Revenues shares	45,550,965	46,951,618	33,828,588	74%

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	1,472,231	57%
Tourism Development	10,795	10,795	6,367	59%
Natural Resources, Environment, Climate Change, Land and Water Management	351,493	351,493	247,514	70%
Private Sector Development	94,267	94,267	59,204	63%
Integrated Transport Infrastructure and Services	2,552,410	3,552,818	2,597,360	102%
Sustainable Urbanisation and Housing	8,000	8,000	5,000	63%
Digital Transformation	18,000	18,000	10,250	57%
Human Capital Development	29,642,401	30,042,646	20,299,351	68%
Public Sector Transformation	7,965,362	6,798,353	4,927,279	62%
Governance and Security	953,586	2,120,594	1,502,397	158%
Regional Balanced Development	216,318	216,318	132,309	61%
Development Plan Implementation	1,163,280	1,163,280	580,721	50%
Grand Total	45,550,965	46,951,618	31,839,983	70%
Wage	23,020,584	23,370,584	17,590,328	76%
Non-Wage Recurrent	14,800,705	15,801,113	10,711,886	72%
Domestic Devt	6,929,676	6,979,921	3,497,643	50%
External Financing	800,000	800,000	40,126	5%

VOTE: 817 Bukedea District

Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By the end of Q3 FY 2025/26, the District received a total of 33,828,588,000/= out of the approved budget of 46,951,618,000/= which represented 74% these being funds from Locally Raised Revenues 202,096,000/= performing at 22%, i.e performed below the target plan. Discretionary Government Transfers 4,051,394,000/= 75% .Conditional Govt Transfers 17,910,235,000/=75%, Other Govt transfers Performed at 146% because of more release of emergency funds for roads. External financing performed at 5%.. However, the District disbursed all the funds received to departments representing 74% and the expenditure across all sectors performed at 70% on both Recurrent and development activities. In terms of unspent balances in Quarter two across all sectors was Ugx. 1,988,605,000 for wage, non wage and development across departments.

VOTE: 817 Bukedea District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	900,000	900,000	202,096	22%
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%
Discretionary Government Transfers	5,399,468	5,399,468	4,051,394	75%
District Discretionary Equalisation Development Grant	1,286,783	1,286,783	965,088	75%
District Unconditional Grant Non-Wage	1,128,559	1,128,559	846,238	75%
District Unconditional Grant Wage	2,879,982	2,879,982	2,162,090	75%
Urban Discretionary Equalisation Development Grant	31,663	31,663	23,747	75%
Urban Unconditional Non-Wage	72,481	72,481	54,232	75%
Conditional Government Transfers	37,337,418	37,737,663	27,910,235	75%
Programme Conditional Grant - Non Wage Recurrent	11,745,587	11,745,587	8,426,734	72%
Programme Conditional Grant - Development	3,636,415	3,636,415	2,752,434	76%

VOTE: 817 Bukedea District**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	20,140,602	20,490,602	15,369,956	76%
Transitional Conditional Grant - Development	1,814,815	1,865,060	1,361,111	75%
Other Government Transfers	1,114,079	2,114,486	1,622,467	146%
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	131,980	59%
Uganda Road Fund (URF)	700,408	1,700,816	1,451,979	207%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	8,519	28%
External Financing	800,000	800,000	42,396	5%
World Health Organisation (WHO)	800,000	800,000	42,396	5%
Total Revenues Shares	45,550,965	46,951,618	33,828,588	74%

VOTE: 817 Bukedea District

Quarter 3**Cumulative Performance for Locally Raised Revenues**

In quarter three, Cumulatively Local Revenue performed at 22%, out of the annual budget of 900,000,000/= only 202,096,000/= was realised. This means the performance was poor due to weak enforcement ,Low follow-up of taxpayers and limited use of the IRAS by some tax payers.

Cumulative Performance for Central Government Transfers

Central Government transfers performed at 75%. This is because most development grants were realized in this quarter. Out of the annual plan of 42,736,886,000/= only 31,961,629,000=was realized and this was slightly below the quarterly plan.

Cumulative Performance for Other Government Transfers

At the end of quarter three FY 2025/26, the district cumulatively received 1,622,467,000/= from URF out of the annual plan of 2,114,486,000. Other Government Transfers from other Government agencies was not realised hence budget performing at 76%.

Cumulative Performance for External Financing

By the end of quarter three FY 2025/26, the district received 42,396,000/= out of the annual plan of 800,000,000/= budget performing at 5%. The poor performance was because most donors did not consider their commitment and some have closed down

VOTE: 817 Bukedea District**Quarter 3****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	5,846,542	73%	2,289,511
Sub-Total	8,051,828	8,051,828	5,846,542	73%	2,289,511
Department: Finance					
10 Financial Management and Accountability (LG)	314,693	314,693	200,543	64%	66,259
Sub-Total	314,693	314,693	200,543	64%	66,259
Department: Statutory bodies					
10 Legislation and Oversight	959,459	959,459	651,922	68%	232,182
Sub-Total	959,459	959,459	651,922	68%	232,182
Department: Production and Marketing					
10 Agricultural Extension	483,604	483,604	249,913	52%	169,552
20 Agricultural Production	1,677,690	1,677,690	1,053,592	63%	363,094
30 Agricultural Value Chain Services	414,486	414,486	169,250	41%	86,550
Sub-Total	2,575,780	2,575,780	1,472,755	57%	619,196
Department: Health					
10 Primary HealthCare	7,517,262	7,517,262	4,539,737	60%	1,786,995
30 Health Management and Supervision	1,350	1,350	0	0%	0
Sub-Total	7,518,612	7,518,612	4,539,737	60%	1,786,995
Department: Education					
10 Pre-Primary and Primary Education	11,543,269	11,543,269	8,489,761	74%	3,042,653
20 Secondary Education	6,379,027	6,779,272	4,640,325	73%	1,784,369
30 Skills Development	781,265	781,265	709,148	91%	346,503
40 Education&Sports Management and Inspection	1,673,597	1,673,597	1,077,107	64%	822,122
50 Special Needs Education	3,000	3,000	2,000	67%	1,000
Sub-Total	20,380,159	20,780,403	14,918,341	73%	5,996,647
Department: Roads and Engineering					
10 Community Access Roads	2,552,410	3,552,818	2,597,360	102%	1,327,093
Sub-Total	2,552,410	3,552,818	2,597,360	102%	1,327,093
Department: Water					
10 Rural Water Supply and Sanitation	1,469,321	1,469,321	676,783	46%	461,664

VOTE: 817 Bukedea District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,469,321	1,469,321	676,783	46%	461,664
Department: Natural Resources					
10 Natural Resources Management	349,493	349,493	245,014	70%	82,365
Sub-Total	349,493	349,493	245,014	70%	82,365
Department: Community Based Services					
20 Empowerment and Mindset Change	273,583	273,583	163,966	60%	61,002
Sub-Total	273,583	273,583	163,966	60%	61,002
Department: Planning					
10 Planning and Statistics	923,587	923,587	406,501	44%	185,319
Sub-Total	923,587	923,587	406,501	44%	185,319
Department: Internal Audit					
10 Compliance	76,979	76,979	54,948	71%	16,519
Sub-Total	76,979	76,979	54,948	71%	16,519
Department: Trade, Industry and Local Development					
10 Commercial Services	105,062	105,062	65,570	62%	23,625
Sub-Total	105,062	105,062	65,570	62%	23,625
Grand Total	45,550,965	46,951,618	31,839,983	70%	13,148,376

VOTE: 817 Bukedea District**Quarter 3****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	6,845,529	6,896,832	5,073,153	74%	1,734,640
District Unconditional Grant Non-Wage	133,538	133,538	93,004	70%	31,235
District Unconditional Grant Wage	1,486,868	1,486,868	1,116,813	75%	373,379
Locally Raised Revenues	0	41,303	11,612	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	588,479	598,479	374,241	64%	170,865
Programme Conditional Grant - Non Wage Recurrent	4,636,644	4,636,644	3,477,483	75%	1,159,161
Development Revenues	1,154,996	1,154,996	724,630	63%	227,132
District Discretionary Equalisation Development Grant	86,466	86,466	43,233	50%	0
Multi-Sectoral Transfers to LLGs_Gou	568,530	568,530	306,397	54%	102,132
Transitional Conditional Grant - Development	500,000	500,000	375,000	75%	125,000
Total Revenues Shares	8,000,525	8,051,828	5,797,783	72%	1,961,772

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,486,868	1,486,868	1,304,136	88%	560,701
Non Wage	5,409,964	5,409,964	3,952,678	73%	1,386,580
Development Expenditure					
Domestic Development	1,154,996	1,154,996	589,728	51%	342,230
External Financing	0	0	0	0%	0
Total Expenditure	8,051,828	8,051,828	5,846,542	73%	2,289,511

C: Unspent Balances

Recurrent Balances	1,734,640	3671488.9595	-183,661		
Wage		373,379	-187,323	-55,903,977%	
Non Wage		1,361,261	3,662	1,366,600%	
Development Balances			134,902		
Domestic Development			134,902	-62,870,807%	
External Financing			0	0%	
Total Unspent			-48,759	-582,692,394%	

Summary of Department Revenues and Expenditure by Source

VOTE: 817 Bukedea District

Quarter 3

SECTION B : Summary by Department

Administration department received cumulatively 5,797,783,000/= out of the annual plan of 8,015,828,000/=budget performing at 72% from unconditional grant wage and non wage, pension and multi-sectoral transfers. Out of the funds received the department spent 5,846,542,000/= Expenditure performing at 73% . The department had un spent balances of 138,564,000/= Non wage wage was 3,662,000/= meant for security guards request had not been placed for payment and development 134,902,000/= works were still on going for construction of Kongunga and Bukedea TC the contractor had not placed requests for payment. and the negative (-) 186,323,000/= under wage was due to less money warranted to administration.

Reasons for unspent balances on the bank account

The department had un spent balances of 138,564,000/= Non wage wage was 3,662,000/= meant for security guards request had not been placed for payment and development 134,902,000/= works were still on going for construction of Kongunga and Bukedea TC the contractor had not placed requests for payment. and the negative (-) 186,323,000/= under wage was due to less money warranted to administration.

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 , pay slips printed and distributed to intended beneficiaries.

VOTE: 817 Bukedea District**Quarter 3****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	200,872	64%	66,587
District Unconditional Grant Non-Wage	64,120	64,120	48,085	75%	16,025
District Unconditional Grant Wage	184,173	184,173	138,130	75%	46,043
Locally Raised Revenues	66,400	66,400	14,657	22%	4,519
Development Revenues	0	0	0	0%	0
Total Revenues Shares	314,693	314,693	200,872	64%	66,587
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,173	184,173	138,130	75%	46,043
Non Wage	130,520	130,520	62,413	48%	20,215
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	314,693	314,693	200,543	64%	66,259
C: Unspent Balances					
Recurrent Balances	66,587	144931.98725	329		
Wage		46,043	0	-4,604,325%	
Non Wage		20,544	329	-5,264,005%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			329	-19,987,687%	

Summary of Department Revenues and Expenditure by Source

The department received cumulative receipts worth UGX.. 200,872,000= out of 314,693,000=annual budget, performing at 64%. The budget performed above by 21% as compare to 2nd quarter due to realization of Local revenue as planned. The department spent 200,543,000/= out of the received funds representing 64%,UGX. Shillings 329,000/= remain as unspent balance by the end of the quarter to be spent in next quarter..

Reasons for unspent balances on the bank account

The unspent balance at the end of the quarter was 329,000/=.

Highlights of physical performance by end of the quarter

VOTE: 817 Bukedea District

Quarter 3

SECTION B : Summary by Department

The department expensed the received funds on the following activities: Mentoring of revenue administrators. Production of 9 months Financial ,payment of staff salaries for Q3. Disbursement of funds to user departments and Lower Local governments. Operalisation & maintenance of IFMS system and office operations. Printing of payments vouchers

VOTE: 817 Bukedea District**Quarter 3****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	638,373	70%	209,259
District Unconditional Grant Non-Wage	577,399	577,400	430,375	75%	142,976
District Unconditional Grant Wage	236,807	236,807	177,606	75%	59,202
Locally Raised Revenues	100,000	100,000	30,392	30%	7,082
Development Revenues	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Total Revenues Shares	959,459	959,459	672,311	70%	220,572
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	236,807	236,807	177,606	75%	59,202
Non Wage	677,400	677,400	440,419	65%	159,768
Development Expenditure					
Domestic Development	45,252	45,252	33,898	75%	13,212
External Financing	0	0	0	0%	0
Total Expenditure	959,459	959,459	651,922	68%	232,182
C: Unspent Balances					
Recurrent Balances	209,259	447521.80925	20,349		
Wage		59,202	0	-5,920,184%	
Non Wage		150,057	20,349	-32,761,755%	
Development Balances			41		
Domestic Development			41	-2,441,178%	
External Financing			0	0%	
Total Unspent			20,389	-64,971,611%	

Summary of Department Revenues and Expenditure by Source

Statutory Bodies Sector received In Quarter 3 a total of 672,311,000/= out of the annual plan of 959,459,000/= representing 70% 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, 651,922,000/= was spent expenditure performing at 68%. At the end of the quarter, the department had unspent balances of 20,389,000/= 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.

VOTE: 817 Bukedea District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent balances of 20,389,000/= 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

VOTE: 817 Bukedea District**Quarter 3****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	1,487,963	65%	473,429
Locally Raised Revenues	210,000	210,000	11,410	5%	0
Other Transfers from Central Government	303,671	303,671	131,980	43%	25,000
Programme Conditional Grant - Non Wage Recurrent	612,567	612,567	459,425	75%	153,142
Programme Conditional Grant - Wage Recurrent	1,179,722	1,179,722	885,148	75%	295,287
Development Revenues	269,820	269,820	202,365	75%	67,455
Programme Conditional Grant - Development	269,820	269,820	202,365	75%	67,455
Total Revenues Shares	2,575,780	2,575,780	1,690,328	66%	540,884
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,179,722	1,179,722	885,148	75%	295,287
Non Wage	1,126,237	1,126,237	434,227	39%	231,707
Development Expenditure					
Domestic Development	269,820	269,820	153,380	57%	92,202
External Financing	0	0	0	0%	0
Total Expenditure	2,575,780	2,575,780	1,472,755	57%	619,196
C: Unspent Balances					
Recurrent Balances	473,429	1103234.1645	168,588		
Wage		295,287	0	-29,493,056%	
Non Wage		178,142	168,588	-51,301,461,344%	
Development Balances			48,985		
Domestic Development			48,985	-15,898,252%	
External Financing			0	0%	
Total Unspent			217,573	-146,734,643%	

Summary of Department Revenues and Expenditure by Source

VOTE: 817 Bukedea District**Quarter 3****SECTION B : Summary by Department**

In Q3 FY: 2025/2026, Production department received funds amounting to UgX 540,884,000=, Out of which, UgX 295,287,000= is Wage; Program conditional grant non-wage amounted to UgX 153,142,000=, sector conditional grant development amounted to UgX 67,455,000=, and transfer for national oil seed project was UgX 25,000,000=. This translates to a cumulative release of UgX 1,690,328,000= representing 66% of the annual budget of UgX 2,575,780,000=.

The departmental expenditures in Q3 stood at UgX 619,196,000= taking the cumulative expenditure to UgX 1,472,755,000= representing 57% of the budget. This is broken down as follows: UgX 295,287,000= for wage; UgX 231,707,000= is for non-wage recurrent activities leaving unspent balance of UgX 217,573,000= for Procurement of agricultural supplies, UCSATP project activities, NOSP project activities, payment of Parish chiefs and PDC allowances under PDM.

Reasons for unspent balances on the bank account

By the end of Q3, the department had unspent balance of UgX 217,573,000= Meant for Procurement of agricultural supplies, UCSATP project activities, NOSP project activities, payment of Parish chiefs and PDC allowances under PDM.

Highlights of physical performance by end of the quarter

- Farmers trained in crop agronomy;
- Animals vaccinated against FMD
- Field activities supervised;
- Staff salaries paid;
- Office vehicle maintained;
- Office utilities and supplies procured;
- Farmer Field and Business schools established;
- Operation & Maintenance for established irrigation sites;
- Technical Backstopping of staff and farmers done;
- Profiling of farmer groups under UCSATP;
- Development of production plans for farmer groups under UCATP;
- Farmer groups trained on climate smart technologies under UCSATP;
- Farmer groups trained on group dynamics, leadership and governance

VOTE: 817 Bukedea District**Quarter 3****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	4,060,969	75%	1,354,350
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	772,539	772,539	579,404	75%	193,135
Programme Conditional Grant - Wage Recurrent	4,640,699	4,640,699	3,481,565	75%	1,161,215
Development Revenues	2,100,373	2,100,373	1,017,676	48%	367,489
External Financing	800,000	800,000	42,396	5%	42,396
Programme Conditional Grant - Development	1,000,373	1,000,373	750,280	75%	250,093
Transitional Conditional Grant - Development	300,000	300,000	225,000	75%	75,000
Total Revenues Shares	7,518,612	7,518,612	5,078,645	68%	1,721,839
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,640,699	4,640,699	3,481,565	75%	1,161,663
Non Wage	777,539	777,539	576,609	74%	196,221
Development Expenditure					
Domestic Development	1,300,373	1,300,373	441,438	34%	388,985
External Financing	800,000	800,000	40125.7	5%	40,126
Total Expenditure	7,518,612	7,518,612	4,539,737	60%	1,786,995
C: Unspent Balances					
Recurrent Balances	1,354,350	2537596.653	2,795		
Wage		1,161,215	0	-116,062,264%	
Non Wage		193,135	2,795	-21,382,739%	
Development Balances			536,112		
Domestic Development			533,842	-56,082,770%	
External Financing			2,270	-206,266,405,68 5,779,040%	
Total Unspent			538,908	-452,251,862%	

Summary of Department Revenues and Expenditure by Source

VOTE: 817 Bukedea District**Quarter 3****SECTION B : Summary by Department**

In Quarter 3 a total cumulative revenue of 5,078,645,000/= out of the annual plan of 7,518,612,000/= representing 68% revenue performance from conditional grant wage, Non-wage and development. The quarter 3 revenue outturn stood at 1,721,839,000/=. The cumulative expenditure was 4,539,737,000/= representing 60% performance of the annual approved budget while the quarter expenditure stood at 1,786,995,000/=. The unspent balances for the stood at 538,908,000/= of which 2,795,000/= non-wage recurrent and 533,842,000 /= development grant.

Reasons for unspent balances on the bank account

The unspent balances at the end of quarter 3 was 538,908,000/= in total of which 533,842,000/= Domestic development grant, non-wage 2,795,000/= and External funding 2,270,000 /=. Out of the unspent balance on domestic development 412,500,000/= is for equipment for Kachumbala HC IV and 121,342,000/= is for construction of Okunguro HC III phase II, Incinerator at Bukedea HC IV and Fencing of Nalugai and Tajar 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.

Planning and Implementation of Integrated Child Health Days, TB CAST activities and National Mass Net distribution.

Participated in national and regional stakeholders' planning, performance review and improvement meetings.

Participated in joint monitoring of project together with regional office of IGG and district security team.

Held planning and coordination meetings for Integrated Child Health Days in the district.

Conducted commissioning of Maternity ward and 5 stance pit latrine in Bukedea HC IV.

VOTE: 817 Bukedea District**Quarter 3****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	14,009,498	74%	5,316,339
District Unconditional Grant Wage	58,869	58,869	44,594	76%	14,717
Other Transfers from Central Government	40,000	40,000	29,990	75%	0
Programme Conditional Grant - Non Wage Recurrent	4,419,605	4,419,605	2,931,672	66%	1,458,470
Programme Conditional Grant - Wage Recurrent	14,320,180	14,670,180	11,003,242	77%	3,843,152
Development Revenues	1,541,504	1,591,749	1,181,250	77%	410,498
Programme Conditional Grant - Development	541,504	541,504	431,250	80%	160,498
Transitional Conditional Grant - Development	1,000,000	1,050,245	750,000	75%	250,000
Total Revenues Shares	20,380,159	20,780,403	15,190,748	75%	5,726,838
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,379,049	14,729,049	10,918,796	76%	3,729,271
Non Wage	4,459,605	4,459,605	2,846,487	64%	1,412,162
Development Expenditure					
Domestic Development	1,541,504	1,591,749	1,153,059	75%	855,214
External Financing	0	0	0	0%	0
Total Expenditure	20,380,159	20,780,403	14,918,341	73%	5,996,647
C: Unspent Balances					
Recurrent Balances	5,316,339	9851097.0655	244,215		
Wage		3,857,869	129,040	393,206,055,214 ,529,900%	
Non Wage		1,458,470	115,175	-251,247,886%	
Development Balances			28,192		
Domestic Development			28,192	-123,648,457%	
External Financing			0	0%	
Total Unspent			272,407	-1,486,107,272	

Summary of Department Revenues and Expenditure by Source

VOTE: 817 Bukedea District**Quarter 3****SECTION B : Summary by Department**

In Q3 FY: 2025/2026, Education department cumulatively received a total of 15,190,748,000/= out of the annual budget of 20,380,159,000/= representing a performance of 75%. The performance in quarter 3 was as follows District Unconditional Grant Wage was at 76%, Other government transfers was at 75%, programme conditional grant - Non Wage Recurrent was at 66%, Programme Conditional Grant - Wage Recurrent was at 77%, Programme Conditional Grant Development was at 80% and Transitional conditional grant was at 75% respectively. In addition, the department cumulatively spent 14,918,341,000/= out of the annual budget of 20,380,159,000/= performing at 73%. The total unspent balances stood at 272,407,000/= of which wage was 129,040,000/=, non wage was 115,175,000/= and development being 28,192,000/=

Reasons for unspent balances on the bank account

The total unspent balances stood at 272,407,000/= of which wage was 129,040,000/= meant for unfilled staff salaries arising from those who have retired and transferred service, non wage being 115,175,000/= meant for maintenance of schools that is meant for Q4, and development being 28,192,000/= meant for retention of planned projects that have been constructed.

Highlights of physical performance by end of the quarter

Cumulatively, staff salary paid for primary, secondary, tertiary, and education office staff, PLE done successfully, Disbursed UPE, USE, and Tertiary grants. Carried out routine school inspection and monitoring, carried out capacity building staff trainings, facilitated sports (Kids Athletics), Repaired Motor cycles, purchased stationary, Made submissions to the MoES The construction of planned projects like construction of classrooms in Kacoc New PS, Tokor PS, Nalugai PS, Kajamaka PS, Kagoloto PS, Okunguro PS and Kwarikwar Seed Secondary School which are now done waiting for commissioning. The department also prepared Q2 report for FY 2025/2026.

VOTE: 817 Bukedea District**Quarter 3****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	2,040,408	3,040,816	2,456,979	120%	1,168,775
District Unconditional Grant Wage	340,000	340,000	255,000	75%	85,442
Other Transfers from Central Government	700,408	1,700,816	1,451,979	207%	833,333
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
<i>Development Revenues</i>	512,002	512,002	384,002	75%	128,001
Programme Conditional Grant - Development	512,002	512,002	384,002	75%	128,001
Total Revenues Shares	2,552,410	3,552,818	2,840,980	111%	1,296,775
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	340,000	340,000	255,000	75%	110,115
Non Wage	1,700,408	2,700,816	2,092,781	123%	1,053,133
<i>Development Expenditure</i>					
Domestic Development	512,002	512,002	249,580	49%	163,844
External Financing	0	0	0	0%	0
Total Expenditure	2,552,410	3,552,818	2,597,360	102%	1,327,093
C: Unspent Balances					
<i>Recurrent Balances</i>	1,168,775	1673350.10675	109,198		
Wage		85,442	0	-10,967,278%	
Non Wage		1,083,333	109,198	-146,740,200%	
<i>Development Balances</i>			134,422		
Domestic Development			134,422	-29,056,499%	
External Financing			0	0%	
Total Unspent			243,620	-258,439,263%	

Summary of Department Revenues and Expenditure by Source

By end of Q3, the department cumulatively received UGX 2,840,096,000 out of the expected budget of UGX 2,552,410,000 performing at 111%. The over performance is as a result of over realization of Other Transfers from Central Government particularly Uganda Road Fund at 207%. Additionally, the department cumulatively spent UGX 2,597,360,000 out of the expected UGX 2,552,410,000 performing at 102%. The unspent balances stood at UGX 243,620,000 being development and Non-wage revenues as minimum balance.

Reasons for unspent balances on the bank account

VOTE: 817 Bukedea District

Quarter 3

SECTION B : Summary by Department

The unspent balances stood at UGX 243,620,000 of which UGX 109,198,000 was Non-wage meant for road maintenance and UGX 134,422,000 being development meant for Low cost sealing.

Highlights of physical performance by end of the quarter

The department prepared Q2 report for FY 2025/2026.

The department routine manually maintained 167.95km of district and urban roads.

The department routine Mechanised 14.75km of district, urban and Community Access roads.

The department periodically maintained 18.95km of district and urban roads

The department did low cost sealing of 0.6km of Urban roads

The department paid retentions of 0.6km of district roads for 2024/2025FY

The department Repaired and maintained road equipment.

Operations of the works office was done.

VOTE: 817 Bukedea District**Quarter 3****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	141,790	141,790	106,616	75%	35,448
District Unconditional Grant Wage	59,949	59,949	44,962	75%	14,987
Programme Conditional Grant - Non Wage Recurrent	81,841	81,841	61,654	75%	20,460
Development Revenues	1,327,530	1,327,530	995,648	75%	331,883
Programme Conditional Grant - Development	1,312,715	1,312,715	984,537	75%	328,179
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	1,469,321	1,469,321	1,102,263	75%	367,330

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	59,949	59,949	44,962	75%	14,987
Non Wage	81,841	81,841	61,654	75%	24,469
Development Expenditure					
Domestic Development	1,327,530	1,327,530	570,168	43%	422,207
External Financing	0	0	0	0%	0
Total Expenditure	1,469,321	1,469,321	676,783	46%	461,664

C: Unspent Balances

Recurrent Balances	35,448	74904.2625	0		
Wage		14,987	0	-1,498,725%	
Non Wage		20,460	0	-4,472,516%	
Development Balances			425,480		
Domestic Development			425,480	-75,077,100%	
External Financing			0	0%	
Total Unspent			425,480	-67,311,001%	

Summary of Department Revenues and Expenditure by Source

The Department received accumulative total of 1,102,263,000/, out of an approved budget of 1,469,321,000/, budget performance at 75% out of the budgeted amount of 1,469,321,000/. Out of the funds received 676,783,000/ was spent and there was unspent balance of 425,480,000/

Reasons for unspent balances on the bank account

The Department had unspent balance of 425,480,000/, and the reason for the unspent balances being that it was meant for Development projects, for the construction of Aligoi piped Water Systems and completion of 2 boreholes and all the said works were still under construction and payment could not be effected at that time

VOTE: 817 Bukedea District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The overall activities performed are;

Payment of staff Salaries

The Department Drilled and paid 12 boreholes

Rehabilitation of 14 boreholes

Community software activities

Held District water and Sanitation Coordination meeting

Carried out Sanitation improvement campaign for 3 villages

Held Extension workers meeting

General Office running

Started the construction of piped water system in Aligoi

VOTE: 817 Bukedea District**Quarter 3****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	349,493	349,493	245,014	70%	82,363
District Unconditional Grant Non-Wage	4,800	4,800	1,190	25%	1,190
District Unconditional Grant Wage	233,458	233,458	175,094	75%	58,365
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	91,235	91,235	68,730	75%	22,809
Development Revenues	0	0	0	0%	0
Total Revenues Shares	349,493	349,493	245,014	70%	82,363
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	233,458	233,458	175,094	75%	58,365
Non Wage	116,035	116,035	69,921	60%	24,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	349,493	349,493	245,014	70%	82,365
C: Unspent Balances					
Recurrent Balances	82,363	169737.67575	0		
Wage		58,365	0	-5,836,450%	
Non Wage		23,999	0	-5,276,869%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-24,419,047%	

Summary of Department Revenues and Expenditure by Source

VOTE: 817 Bukedea District

Quarter 3

SECTION B : Summary by Department

A total cumulative sum of sh. 245,014,000 was received by the department by end of quarter 3 representing 70% released of the the annual budget from un conditional grant wage, un conditional grant non wage and program conditional grant non wage recurrent only. Then with regards to expenditure a cumulative total of sh. 245,014,000 representing 70%.

of the total Approved Annual budget of UGX 349,493,000

The cumulative spending was as follows;

UGX 175,094,000 was spent on Wage representing 75% of the approved annual wage budget,

UGX 69,921,000 from Non-Wage was spent representing 60% of the approved annual Non-wage budget.

Nil unspent balance.

Reasons for unspent balances on the bank account

By the end quarter all the funds received were spent

Highlights of physical performance by end of the quarter

. Trained communities on wise use of wetlands, inspected wetlands where encroachment and disputes were.

Conducted 2 physical planning committee meetings.

Procured fuel and stationary for the department.

Procured office table and chair.

District headquarters' compound mowed.

General coordination of Environment and Natural Resources activities in the district and Office running

VOTE: 817 Bukedea District**Quarter 3****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	273,583	273,583	166,206	61%	57,155
District Unconditional Grant Non-Wage	4,000	4,000	0	0%	0
District Unconditional Grant Wage	136,510	136,510	102,383	75%	34,128
Locally Raised Revenues	12,000	12,000	2,000	17%	1,000
Other Transfers from Central Government	50,000	50,000	8,519	17%	4,259
Programme Conditional Grant - Non Wage Recurrent	71,073	71,073	53,304	75%	17,768
Development Revenues	0	0	0	0%	0
Total Revenues Shares	273,583	273,583	166,206	61%	57,155
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	136,510	136,510	102,383	75%	34,128
Non Wage	137,073	137,073	61,583	45%	26,874
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	273,583	273,583	163,966	60%	61,002
C: Unspent Balances					
Recurrent Balances	57,155	128397.13575	2,240		
Wage		34,128	0	-3,412,750%	
Non Wage		23,027	2,240	-5,991,186%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,240	-16,339,395%	

Summary of Department Revenues and Expenditure by Source

By end of Quarter 3, the Department of community based services received a Cumulative Revenue of 166,206,000 out of a total budget of 273,583,000 amounting to 61% of the Annual budget.

out of the funds received, 102,283,000 was wage (75%), 53,304,000 was project Conditional Grant non wage (75%), 8,519,000 was other Central Government Transfers (17%) and 2,000,000 was local revenue (17%).

The department has spent a total of 163,966,000 leaving 2,240,000 as unspent funds during the quarter.

VOTE: 817 Bukedea District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

the unspent balance of 2,240,000 was meant for training of project beneficiaries for the NSG, SEGOP and joint YLP/UWEP program since groups had not yet received funds.

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.

payment of home to office to staff in the department.

facilitated general office operations - purchase of assorted stationary, staff welfare and electricals.

Case management and resettlement of juveniles

supervision of social safeguards compliance in institutions

Facilitation of sub county CDO activities

Facilitated a cultural gala

VOTE: 817 Bukedea District**Quarter 3****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	145,389	145,389	102,102	70%	28,344
District Unconditional Grant Non-Wage	40,000	40,000	31,560	79%	4,997
District Unconditional Grant Wage	89,389	89,389	67,042	75%	22,347
Locally Raised Revenues	16,000	16,000	3,500	22%	1,000
Development Revenues	778,198	778,198	605,265	78%	216,166
District Discretionary Equalisation Development Grant	778,198	778,198	605,265	78%	216,166
Total Revenues Shares	923,587	923,587	707,367	77%	244,510
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,389	89,389	67,042	75%	22,347
Non Wage	56,000	56,000	33,066	59%	10,783
Development Expenditure					
Domestic Development	778,198	778,198	306,393	39%	152,188
External Financing	0	0	0	0%	0
Total Expenditure	923,587	923,587	406,501	44%	185,319
C: Unspent Balances					
Recurrent Balances	28,344	69477.749	1,994		
Wage		22,347	0	-2,234,725%	
Non Wage		5,997	1,994	-2,472,328%	
Development Balances			298,872		
Domestic Development			298,872	-34,457,599%	
External Financing			0	0%	
Total Unspent			300,866	-40,405,606%	

Summary of Department Revenues and Expenditure by Source

In Quarter 3 cumulatively, Planning department received a total of Ug Shs 707,367,000/= out of the annual plan of 923,587,000/= representing 77% performance from district un conditional grant wage, non wage and DDEG. However, the department did not receive Locally Raised as per the quarterly plan. Out of the funds received, the department spent 406,501,000/= hence expenditure performing at 44%. The department had un spent balances of

300,866,000/= as non wage and development. Development that DDEG 298,872,000/= not spent because the contractor had not started works and no request had been placed for payment and non wage of 1,994,000 was meant for operation to be spent in the next quarter

VOTE: 817 Bukedea District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of Quarter 3 FY 2025/2026, the department had unspent balances of Ug Shs 300,866,000/= as non wage and development. Development that DDEG 298,872,000/= not spent because the contractor had not started works and no request had been placed for payment and non wage of 1,994,000 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, paid certificate one for renovation of the works admin block

VOTE: 817 Bukedea District**Quarter 3****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	76,979	76,979	60,334	78%	19,707
District Unconditional Grant Non-Wage	38,000	38,000	38,099	100%	11,962
District Unconditional Grant Wage	26,979	26,979	20,234	75%	6,745
Locally Raised Revenues	12,000	12,000	2,000	17%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	76,979	76,979	60,334	78%	19,707
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,979	26,979	20,234	75%	6,745
Non Wage	50,000	50,000	34,714	69%	9,775
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	76,979	76,979	54,948	71%	16,519
C: Unspent Balances					
Recurrent Balances	19,707	33342	5,385		
Wage		6,745	0	-674,475%	
Non Wage		12,962	5,385	-1,972,288%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,385	-5,475,138%	

Summary of Department Revenues and Expenditure by Source

As per the annual plan, internal audit unit received 60,334,000 shillings of 76,979,000 shillings meaning that the budget performed at 71%. As per the expenditure, the sector spent 54,948,000 shillings of 40,627,000 shillings in total for quarter 3 performing at 71%. The unspent balances are equivalent to 5,385,000/= for non wage being transfer to Town councils to support audit work

Reasons for unspent balances on the bank account

The department had 5,385,000/= as unspent for non wage, transfers to TCs to support audit work to be spent in next quarter

Highlights of physical performance by end of the quarter

VOTE: 817 Bukedea District

Quarter 3

SECTION B : Summary by Department

Paid staff salary
Office operations met
Value for money audits conducted

VOTE: 817 Bukedea District**Quarter 3****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	105,062	105,062	67,297	64%	22,766
District Unconditional Grant Non-Wage	6,000	6,000	0	0%	0
District Unconditional Grant Wage	26,979	26,979	20,234	75%	6,745
Locally Raised Revenues	12,000	12,000	2,000	17%	1,000
Programme Conditional Grant - Non Wage Recurrent	60,082	60,083	45,062	75%	15,021
Development Revenues	0	0	0	0%	0
Total Revenues Shares	105,062	105,062	67,297	64%	22,766
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,979	26,979	20,234	75%	9,284
Non Wage	78,083	78,083	45,336	58%	14,341
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	105,062	105,062	65,570	62%	23,625
C: Unspent Balances					
Recurrent Balances	22,766	49890.7935	1,726		
Wage		6,745	0	440,604,325,917,956,000%	
Non Wage		16,021	1,726	-3,370,149%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,726	-6,534,283%	

Summary of Department Revenues and Expenditure by Source

The department operated under an approved budget of UGX 105,062,000, against which UGX 67,297,000 was cumulatively released, translating into a 64% budget release rate. This shortfall was primarily driven by non-release of projected local revenue and district unconditional grant allocations.

Despite these constraints, the department demonstrated strong fiscal discipline, absorbing 97.4% of all disbursed funds. The minor balance of UGX 1,726,000 remains committed to ongoing procurement processes and will be fully utilized in the subsequent cycle.

VOTE: 817 Bukedea District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

At the close of the quarter, funds amounting to 1,726,000 remained unspent. These comprised of mainly non-wage funds. These funds remains committed to ongoing departmental fuel procurement and will be fully utilized in the subsequent quarter.

Highlights of physical performance by end of the quarter

The department spent the funds on the following activities;

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

VOTE: 817 Bukedea District**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Administration and Management**Programme: 11 Digital Transformation****Key Service Area: 00006 Planning and Budgeting services****PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

Monitoring of government interventions done NA

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

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

Key Service Area: 300010 Innovation Fund Management**PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

Documentation of Government projects(PDM, Emyoonga & NA UWEP). Sensitization of masses on the Government projects. Attending Local engagements to engage with stakeholders workshops on key issues & implementation of cooperate 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 outputs*US\$ Thousand*

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

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management**

N / A

VOTE: 817 Bukedea District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,497	0
211107 Boards, Committees and Council Allowances	10,500	0
221002 Workshops, Meetings and Seminars	109,907	0
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	60,746	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	500	0
221020 Litigation and related expenses	500	0
222001 Information and Communication Technology Services.	4,250	0
225101 Consultancy Services	15,000	0
225204 Monitoring and Supervision of capital work	7,700	0
227001 Travel inland	301,579	0
228001 Maintenance-Buildings and Structures	493,694	0
228002 Maintenance-Transport Equipment	21,000	0
312139 Other Structures - Acquisition	73,136	0
	Total for Key Service Area	1,167,009
	Wage	0
	Non-Wage	598,479
	GoU Dev	568,530
	Ext Finance	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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	27,073	498
	Total for Key Service Area	29,073
	Wage	0
	Non-Wage	29,073
	GoU Dev	0
	Ext Finance	0

VOTE: 817 Bukedea District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	9,000	1,132
Total for Key Service Area	14,000	2,632
Wage	0	0
Non-Wage	14,000	2,632
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	560,701
221009 Welfare and Entertainment	600	150
221020 Litigation and related expenses	6,000	1,500
222001 Information and Communication Technology Services.	2,600	650
223004 Guard and Security services	13,200	3,300
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	20,368	5,092
227004 Fuel, Lubricants and Oils	16,000	4,000
228001 Maintenance-Buildings and Structures	500,000	143,484
228002 Maintenance-Transport Equipment	12,000	2,084
273104 Pension	2,286,312	572,203
273105 Gratuity	2,350,332	604,722
Total for Key Service Area	6,709,280	1,901,637

VOTE: 817 Bukedea District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	560,701
	Non-Wage	1,197,452
	GoU Dev	143,484
	Ext Finance	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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	13,000	2,560
263402 Transfer to Other Government Units	0	353,567
Total for Key Service Area	13,000	356,127
	Wage	0
	Non-Wage	178,997
	GoU Dev	177,130
	Ext Finance	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 strengthened

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	630	157
221011 Printing, Stationery, Photocopying and Binding	7,538	1,885
227001 Travel inland	93,299	23,325
Total for Key Service Area	101,466	25,367
	Wage	0
	Non-Wage	3,751
	GoU Dev	21,616
	Ext Finance	0

VOTE: 817 Bukedea District

Quarter 3

Total for Department	8,051,828	2,289,511
Wage	1,486,868	560,701
Non-Wage	5,409,964	1,386,580
GoU Dev	1,154,996	342,230
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 3

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 *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,000	3,185
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 Key Service Area	75,000	8,185
Wage	0	0
Non-Wage	75,000	8,185
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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	184,173	46,043
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	750
221008 Information and Communication Technology Supplies.	400	0
221016 Systems Recurrent costs	30,000	7,500
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	15,120	3,780
Total for Key Service Area	239,693	58,074
Wage	184,173	46,043
Non-Wage	55,520	12,030
GoU Dev	0	0

VOTE: 817 Bukedea District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	314,693 66,259
	Wage	184,173 46,043
	Non-Wage	130,520 20,215
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 817 Bukedea District**Quarter 3****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	Conducting Land board meetings and Inspections	Activities achieved as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Programme: 14 Public Sector Transformation**Key Service Area: 000049 Recruitment services****PIAP Output: 14060105 Human Resources managed**

Conducting quarterly meetings, Recruit staff, Confirmation of staff	Conducting quarterly meetings, Recruit staff, Confirmation of staff	Activities achieved as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,594	7,302
221001 Advertising and Public Relations	4,300	1,905
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	1,700	425
227001 Travel inland	14,406	6,523
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	46,000	18,655
Wage	0	0
Non-Wage	21,000	10,505
GoU Dev	25,000	8,150
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services**

VOTE: 817 Bukedea District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Payment of staff salaries, office operation for clerk, faciliataion of interest groups	Payment of staff salaries, office operation for clerk, faciliataion of interest groups	Activities achieved as planned

PIAP Output: 16040701 Monitoring of Government programmes strengthened**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	236,807	59,202
221008 Information and Communication Technology Supplies.	3,500	925
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,800	450
223001 Property Management Expenses	2,000	500
223005 Electricity	500	125
227001 Travel inland	16,000	705
228002 Maintenance-Transport Equipment	15,964	3,000
Total for Key Service Area	279,772	65,707
Wage	236,807	59,202
Non-Wage	42,964	6,505
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	Conducting council meetings, Conducting DEC meeting, Conducting committees, Payment of Honorarium, Exgracia and office operation	Activities achieved as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	93,920	13,375
211107 Boards, Committees and Council Allowances	419,200	103,390
227001 Travel inland	64,635	18,593
228002 Maintenance-Transport Equipment	6,080	0
Total for Key Service Area	583,835	135,358
Wage	0	0
Non-Wage	583,835	135,358
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 3

Department: 030 Statutory bodies

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800	2,700
221008 Information and Communication Technology Supplies.	4,252	1,062
227001 Travel inland	24,800	6,200
Total for Key Service Area	39,852	9,962
Wage	0	0
Non-Wage	19,600	4,900
GoU Dev	20,252	5,062
Ext Finance	0	0
Total for Department	959,459	232,182
Wage	236,807	59,202
Non-Wage	677,400	159,768
GoU Dev	45,252	13,212
Ext Finance	0	0

VOTE: 817 Bukedea District**Quarter 3****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	Farmer group institutions built and developed; Support to environment and social safeguards; Support to district and subcounty operations; Farmer groups profiled; Farmer groups production plans developed	Nil
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	2,500
222001 Information and Communication Technology Services.	0	2,445
227001 Travel inland	223,671	56,915
Total for Key Service Area	223,671	61,860
Wage	0	0
Non-Wage	223,671	61,860
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.	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 lan	Nil
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	3,750
221009 Welfare and Entertainment	6,000	2,054
221011 Printing, Stationery, Photocopying and Binding	7,500	1,951
224003 Agricultural Supplies and Services	15,400	6,973
227001 Travel inland	133,249	33,317
228002 Maintenance-Transport Equipment	8,000	4,043
Total for Key Service Area	175,149	52,088
Wage	0	0
Non-Wage	175,149	52,088

VOTE: 817 Bukedea District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	GoU Dev	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 fleas, 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).	TseTse Traps Deployed, Livebait technology applied to control tsetse fleas, Apiculture farmers trained, Exposure visits for apiculture farmers, Attending agriculture shows/exhibitions, Procurement of Agricultural Inputs and supplies (solar powered cold ch	Nil
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	72,188	53,695
227001 Travel inland	11,868	1,385
Total for Key Service Area	84,056	55,080
Wage	0	0
Non-Wage	11,868	1,385
GoU Dev	72,188	53,695
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	AIDS/HIV prevention campaigns among farming communities conducted	Nil
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	728	524
Total for Key Service Area	728	524
Wage	0	0
Non-Wage	728	524
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**

VOTE: 817 Bukedea District**Quarter 3****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: 01010502 On-farm water for production infrastructure established

Water for Agricultural Production and Irrigation Facilities maintained; Fish farmers trained, payment for installed sites	Water for Agricultural Production and Irrigation Facilities maintained; Fish farmers trained	Insufficient funds received
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224003 Agricultural Supplies and Services	208,000	0
227001 Travel inland	109,529	26,459
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,000	0
Total for Key Service Area	334,529	26,459
Wage	0	0
Non-Wage	211,208	2,802
GoU Dev	123,321	23,657
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	Quality assurance inspections conducted, pests and diseases surveillance conducted	Nil
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	19,779	5,010
Total for Key Service Area	19,779	5,010
Wage	0	0
Non-Wage	19,779	5,010
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	Vector and diseases surveillance conducted, Vaccination of livestock, animal movement control check points	Nil
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	19,779	5,664
Total for Key Service Area	19,779	5,664
Wage	0	0
Non-Wage	19,779	5,664

VOTE: 817 Bukedea District**Quarter 3****Department: 040 Production and Marketing****Revised Outputs in the Quarter****Actual Outputs Achieved in Quarter****Reasons for Variation in performance**

GoU Dev 0 0

Ext Finance 0 0

Key Service Area: 010082 Cooperatives Establishment and Management**PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

Staff salaries paid, Monitoring and Supervision conducted, Office operations supported, Operation and Maintenance of facilities, Agricultural Inputs and supplies procured; Office furniture procured	Staff salaries paid, Monitoring and Supervision conducted, Office operations supported, Operation and Maintenance of facilities, Agricultural Inputs and supplies procured; Office furniture procured	Nil
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,179,722	295,287
223001 Property Management Expenses	1,000	150
223005 Electricity	1,800	550
223006 Water	1,593	580
224003 Agricultural Supplies and Services	74,312	14,850
227001 Travel inland	34,100	10,100
228001 Maintenance-Buildings and Structures	2,076	806
228002 Maintenance-Transport Equipment	7,000	2,888
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	750
Total for Key Service Area	1,303,603	325,961
Wage	1,179,722	295,287
Non-Wage	49,568	15,824
GoU Dev	74,312	14,850
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 oil crops agronomy and production standards, Market linkages created, monitoring and supervision conducted	Farmers mobilised to produce oil crops, Farmers trained on oil crops agronomy and production standards, Market linkages created, monitoring and supervision conducted	Nil
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	80,000	10,500
Total for Key Service Area	80,000	10,500
Wage	0	0
Non-Wage	80,000	10,500

VOTE: 817 Bukedea District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

GoU Dev 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 PDCs facilitated, Parish Chiefs Housing Allowance paid Audit activity is for subsequent quarters

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	182,400	40,800
227001 Travel inland	152,086	35,250
Total for Key Service Area	334,486	76,050
Wage	0	0
Non-Wage	334,486	76,050
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,575,780	619,196
Wage	1,179,722	295,287
Non-Wage	1,126,237	231,707
GoU Dev	269,820	92,202
Ext Finance	0	0

VOTE: 817 Bukedea District**Quarter 3****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	NA
38	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100	100	NA
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
95	95	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,640,699	1,161,663
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221002 Workshops, Meetings and Seminars	7,200	2,100
221006 Commissions and related charges	10,373	2,140
221008 Information and Communication Technology Supplies.	1,500	435
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,500	370
223005 Electricity	1,200	300
223006 Water	800	200
224004 Beddings, Clothing, Footwear and related Services	2,000	250
225204 Monitoring and Supervision of capital work	65,000	17,028
227001 Travel inland	855,600	61,253
227004 Fuel, Lubricants and Oils	15,000	3,750
228002 Maintenance-Transport Equipment	15,000	6,842
263308 Sector Conditional Grant (Non-Wage)	699,388	174,847
312121 Non-Residential Buildings - Acquisition	403,000	285,472
312139 Other Structures - Acquisition	60,000	14,931
312149 Other Land Improvements - Acquisition	155,000	54,915
312221 Light ICT hardware - Acquisition	12,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	564,000	0
313235 Furniture and Fittings - Improvement	6,000	0
Total for Key Service Area	7,517,262	1,786,995
	Wage	1,161,663
	Non-Wage	196,221

VOTE: 817 Bukedea District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	1,300,373 388,985
	Ext Finance	800,000 40,126

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

375 NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,350	0
Total for Key Service Area	1,350	0
Wage	0	0
Non-Wage	1,350	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,518,612	1,786,995
Wage	4,640,699	1,161,663
Non-Wage	777,539	196,221
GoU Dev	1,300,373	388,985
Ext Finance	800,000	40,126

VOTE: 817 Bukedea District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 infrastructure and staffed**

Capitation grants disbursed to 98 government primary schools. NA

1,390 primary teachers' salary paid in 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	2,400,491
263308 Sector Conditional Grant (Non-Wage)	1,947,160	642,162
Total for Key Service Area	11,543,269	3,042,653
Wage	9,596,109	2,400,491
Non-Wage	1,947,160	642,162
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	516,411
Total for Key Service Area	1,568,300	516,411
Wage	0	0
Non-Wage	1,568,300	516,411
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 infrastructure and staffed**

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

VOTE: 817 Bukedea District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	1,022,974
225204 Monitoring and Supervision of capital work	35,000	8,325
312121 Non-Residential Buildings - Acquisition	665,000	236,659
Total for Key Service Area	4,810,727	1,267,958
Wage	4,110,727	1,022,974
Non-Wage	0	0
GoU Dev	700,000	244,984
Ext Finance	0	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

19 staff paid salary in 1 tertiary institute . NA

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

Tertiary Staff salary paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	613,344	291,089
Total for Key Service Area	613,344	291,089
Wage	613,344	291,089
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

VOTE: 817 Bukedea District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,414
Total for Key Service Area	167,921	55,414
Wage	0	0
Non-Wage	167,921	55,414
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)**

PLE supervision and monitoring conducted.	NA
DEOs office operations facilitated.	NA
7 education office staff paid salary.	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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	58,869	14,717
221008 Information and Communication Technology Supplies.	1,228	410
221009 Welfare and Entertainment	3,000	680
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	360	104
223005 Electricity	1,000	650
223006 Water	1,000	0
224008 Educational Materials and Services	40,000	0
227001 Travel inland	40,000	13,092
228002 Maintenance-Transport Equipment	6,000	1,690
Total for Key Service Area	154,457	32,343
Wage	58,869	14,717
Non-Wage	95,588	17,626
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

VOTE: 817 Bukedea District

Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works		15,000	5,403
225204 Monitoring and Supervision of capital work		27,089	12,217
228001 Maintenance-Buildings and Structures		617,636	166,791
312121 Non-Residential Buildings - Acquisition		799,414	592,610
Total for Key Service Area		1,459,140	777,021
	Wage	0	0
	Non-Wage	617,636	166,791
	GoU Dev	841,504	610,229
	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		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221003 Staff Training		10,000	3,333
227001 Travel inland		50,000	9,425
Total for Key Service Area		60,000	12,758
	Wage	0	0
	Non-Wage	60,000	12,758
	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 3

Department: 060 Education

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,380,159	5,996,647
Wage	14,379,049	3,729,271
Non-Wage	4,459,605	1,412,162
GoU Dev	1,541,504	855,214
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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	110,115
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0
225204 Monitoring and Supervision of capital work	10,000	4,220
227001 Travel inland	5,000	2,500
228002 Maintenance-Transport Equipment	10,000	9,965
312139 Other Structures - Acquisition	467,002	147,160
Total for Key Service Area	852,002	273,959
Wage	340,000	110,115
Non-Wage	0	0
GoU Dev	512,002	163,844
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
228004 Maintenance-Other Fixed Assets	0	153,270
263402 Transfer to Other Government Units	0	539,162
Total for Key Service Area	0	692,432
Wage	0	0
Non-Wage	0	692,432
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

VOTE: 817 Bukedea District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in 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. NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	7,000
221007 Books, Periodicals & Newspapers	1,040	950
221008 Information and Communication Technology Supplies.	12,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	780
221012 Small Office Equipment	12,000	4,200
221017 Membership dues and Subscription fees.	1,500	0
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	5,010
227001 Travel inland	14,358	4,575
228001 Maintenance-Buildings and Structures	830,000	209,668
228002 Maintenance-Transport Equipment	18,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,163	20,832
228004 Maintenance-Other Fixed Assets	70,059	68,185
263402 Transfer to Other Government Units	595,988	30,751
273102 Incapacity, death benefits and funeral expenses	2,500	1,500
Total for Key Service Area	1,700,408	360,701
Wage	0	0
Non-Wage	1,700,408	360,701
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,552,410	1,327,093
Wage	340,000	110,115
Non-Wage	1,700,408	1,053,133
GoU Dev	512,002	163,844
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 3

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, Protection of Spring Wells, 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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	59,949	14,987
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	450
221002 Workshops, Meetings and Seminars	70,137	20,229
221009 Welfare and Entertainment	5,092	1,911
221012 Small Office Equipment	2,612	980
223005 Electricity	800	300
223006 Water	800	300
225203 Appraisal and Feasibility Studies for Capital Works	15,000	3,750
225204 Monitoring and Supervision of capital work	30,000	22,500
228001 Maintenance-Buildings and Structures	640,000	235,222
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,200	2,800
228004 Maintenance-Other Fixed Assets	617,715	154,535
263402 Transfer to Other Government Units	14,815	3,700
Total for Key Service Area	1,469,321	461,664
Wage	59,949	14,987
Non-Wage	81,841	24,469
GoU Dev	1,327,530	422,207
Ext Finance	0	0
Total for Department	1,469,321	461,664
Wage	59,949	14,987
Non-Wage	81,841	24,469
GoU Dev	1,327,530	422,207
Ext Finance	0	0

VOTE: 817 Bukedea District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Compliance monitoring and Enforcement conducted

NA

NA

NA

Conducted compliance monitoring of investments

N/a

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

Item	Approved Budget	Spent
227001 Travel inland	10,260	2,565
Total for Key Service Area	10,260	2,565
Wage	0	0
Non-Wage	10,260	2,565
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management**PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated**

Payment of Staff salaries and District headquarter maintained

NA

NA

NA

NA

NA

staff salaries paid and District headquarters compound maintained

n/a

PIAP Output: 06040103 Improved waste management in cities and Municipalities

Staff salaries paid

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	233,458	58,365
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	1,200
Total for Key Service Area	238,258	59,565
Wage	233,458	58,365
Non-Wage	4,800	1,200
GoU Dev	0	0

VOTE: 817 Bukedea District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	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	
	30 community members in Kongunga Town Council trained on proper waste management practices	N/a

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

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

Key Service Area: 000089 Climate Change Mitigation**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

Sensitization meetings on climate change mitigatio	NA	
	NA	
NA	NA	
	Conducted 3 awareness trainings on climate change for technical staff in koena, Aminit and kocheke sub couties.	N/a

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

Item	Approved Budget	Spent
227001 Travel inland	9,102	2,275
Total for Key Service Area	9,102	2,275
Wage	0	0
Non-Wage	9,102	2,275
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**

Construction of energy cook stoves in institutions	NA	
Sensitization meetings and Wetland demarcation conducted	NA	

VOTE: 817 Bukedea District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
	NA	
	Conducted awareness on sustainable wise use of wetlands in kabarwa and kidongole sub counties Demarcated 20kms of wetland in kabarwa and kindongole sub counties. Conducted wetland enforcements in kolir and kindongole sub counties.	N/a

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
224003 Agricultural Supplies and Services	20,000	0	
227001 Travel inland	45,873	11,460	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	1,250	
Total for Key Service Area	72,873	13,210	
Wage	0	0	
Non-Wage	72,873	13,210	
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	
	Conducted 4 Environmental inspections on development projects in the district.	N/a

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

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning**

VOTE: 817 Bukedea District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
physical planning committee meetings and Sensitizations conducted	NA	
	NA	
	Conducted 2 physical planning committee meetings	N/a

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		8,000	2,000
Total for Key Service Area		8,000	2,000
	Wage	0	0
	Non-Wage	8,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		349,493	82,365
	Wage	233,458	58,365
	Non-Wage	116,035	24,000
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 817 Bukedea District**Quarter 3****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	49
Total for Key Service Area	196	49
Wage	0	0
Non-Wage	196	49
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	3,921
Total for Key Service Area	19,683	3,921
Wage	0	0
Non-Wage	19,683	3,921
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	500

VOTE: 817 Bukedea District

Quarter 3

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	62,200	7,331
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
Total for Key Service Area	209,510	43,158
Wage	136,510	34,128
Non-Wage	73,000	9,031
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		
Groups trained in their enterprises	NA	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	44,193	13,873
Total for Key Service Area	44,193	13,873
Wage	0	0
Non-Wage	44,193	13,873
GoU Dev	0	0
Ext Finance	0	0
Total for Department	273,583	61,002
Wage	136,510	34,128
Non-Wage	137,073	26,874
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Staff salary Paid, DTPC meetings conducted, PBS reports produced and submitted, Budgets and workplans produced and office operation and coordination met	Activities Achieved as plan
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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	1,100
223001 Property Management Expenses	1,600	400
227001 Travel inland	42,000	7,373
228001 Maintenance-Buildings and Structures	335,000	56,551
228002 Maintenance-Transport Equipment	15,000	1,350
312121 Non-Residential Buildings - Acquisition	255,256	50,460
Total for Key Service Area	745,845	140,581
Wage	89,389	22,347
Non-Wage	51,200	9,873
GoU Dev	605,256	108,361
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	3,157
225204 Monitoring and Supervision of capital work	86,466	20,665
227001 Travel inland	80,466	20,005
Total for Key Service Area	172,942	43,827
Wage	0	0
Non-Wage	0	0
GoU Dev	172,942	43,827
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 3

Department: 110 Planning

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

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

Data collection, Statistical committee meetings conducted, production of the district statistical abstract	Statistical committee meetings conducted, production of the district statistical abstract	Activities achieved as planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	200
227001 Travel inland	4,000	710
Total for Key Service Area	4,800	910
Wage	0	0
Non-Wage	4,800	910
GoU Dev	0	0
Ext Finance	0	0
Total for Department	923,587	185,319
Wage	89,389	22,347
Non-Wage	56,000	10,783
GoU Dev	778,198	152,188
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Auditing of departments was done, follow up and verification of projects done, staff salary paid, office operation and coordination met	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	26,979	6,745
221011 Printing, Stationery, Photocopying and Binding	3,420	855
221017 Membership dues and Subscription fees.	1,050	388
223001 Property Management Expenses	640	160
227001 Travel inland	26,578	3,872
227004 Fuel, Lubricants and Oils	4,312	1,000
263402 Transfer to Other Government Units	14,000	3,500
Total for Key Service Area	76,979	16,519
Wage	26,979	6,745
Non-Wage	50,000	9,775
GoU Dev	0	0
Ext Finance	0	0
Total for Department	76,979	16,519
Wage	26,979	6,745
Non-Wage	50,000	9,775
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	18 Tourism sites profiled	Timely release of funds
25 tourism sector players trained on standard operating procedures and entrepreneurship	35 tourism sector players trained on standard operating procedures and entrepreneurship	Timely release of funds
Tourism sensitization meetings conducted	One Tourism sensitization meetings conducted	Timely release of funds
1 Standards enforcement operation conducted	Tourism operating Standards enforcement operation conducted	Timely release of funds

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

Item	Approved Budget	Spent
227001 Travel inland	10,795	970
Total for Key Service Area	10,795	970
Wage	0	0
Non-Wage	10,795	970
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	25 value addition facilities profiled	Timely release of funds
20 industrialists trained on standards	12 industrialists trained on standards	Timely release of funds
PIAP Output: 07020901 Increased local consumption and production		
100 Businesses inspected for compliance with relevant business laws	86 Businesses inspected for compliance with relevant business laws	Timely release of funds
100 businessmen trained on enterprise development financial literacy, record keeping	90 businessmen trained on enterprise development financial literacy, record keeping	Timely release of funds

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

Item	Approved Budget	Spent
227001 Travel inland	19,715	4,701
Total for Key Service Area	19,715	4,701
Wage	0	0
Non-Wage	19,715	4,701
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	90 Business community members trained on entrepreneurship, financial literacy and record keeping	Timely release of funds
750 Cooperators trained on cooperative philosophy, governance and financial literacy	960 Cooperators trained on cooperative philosophy, governance and financial literacy	Timely release of funds
20 cooperative societies supervised and backstopped	25 cooperative societies supervised and backstopped	Timely release of funds
Market information report produced and shared	3 monthly Market information report produced and shared	Timely release of funds
600 Businesses across the district licensed	526 Businesses across the district licensed	Tinley release of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,979	9,284
221008 Information and Communication Technology Supplies.	3,200	300
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,400	395
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	7,125
Total for Key Service Area	74,552	17,954
Wage	26,979	9,284
Non-Wage	47,572	8,670
GoU Dev	0	0
Ext Finance	0	0
Total for Department	105,062	23,625
Wage	26,979	9,284
Non-Wage	78,083	14,341
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

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

Item	Approved Budget	Spent
227001 Travel inland	12,000	5,750
Total for Key Service Area	12,000	5,750
Wage	0	0
Non-Wage	12,000	5,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300010 Innovation Fund Management**PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

Documentation of Government projects(PDM, Emyoonga & UWEP). Sensitization of masses on the Government projects. Attending Local engagements to engage with stakeholders workshops on key issues & implementation of cooperate 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*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	900
227001 Travel inland	4,800	3,600
Total for Key Service Area	6,000	4,500
Wage	0	0
Non-Wage	6,000	4,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 3

Department: 010 Administration

Annual Planned Outputs

**Cumulative Outputs Achieved by
End of Quarter**

**Reasons for Variation in
performance**

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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

UShs Thousand

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

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

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

VOTE: 817 Bukedea District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	27,073	12,610
Total for Key Service Area	29,073	14,610
Wage	0	0
Non-Wage	29,073	14,610
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	700
227001 Travel inland	9,000	4,517
Total for Key Service Area	14,000	7,217
Wage	0	0
Non-Wage	14,000	7,217
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 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,486,868	1,304,136
221009 Welfare and Entertainment	600	450
221020 Litigation and related expenses	6,000	4,500
222001 Information and Communication Technology Services.	2,600	1,950
223004 Guard and Security services	13,200	9,900
225204 Monitoring and Supervision of capital work	15,000	11,250
227001 Travel inland	20,368	15,276
227004 Fuel, Lubricants and Oils	16,000	12,000
228001 Maintenance-Buildings and Structures	500,000	143,484
228002 Maintenance-Transport Equipment	12,000	6,333
273104 Pension	2,286,312	1,598,964
273105 Gratuity	2,350,332	1,762,749
Total for Key Service Area	6,709,280	4,870,991
	Wage	1,304,136
	Non-Wage	3,423,372
	GoU Dev	143,484
	Ext Finance	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	8,000
263402 Transfer to Other Government Units	0	859,374
Total for Key Service Area	13,000	867,374
	Wage	0

VOTE: 817 Bukedea District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	13,000 485,979
	GoU Dev	0 381,395
	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	472
221011 Printing, Stationery, Photocopying and Binding	7,538	5,653
227001 Travel inland	93,299	69,973
Total for Key Service Area	101,466	76,098
Wage	0	0
Non-Wage	15,000	11,249
GoU Dev	86,466	64,849
Ext Finance	0	0
Total for Department	8,051,828	5,846,542
Wage	1,486,868	1,304,136
Non-Wage	5,409,964	3,952,678
GoU Dev	1,154,996	589,728
Ext Finance	0	0

VOTE: 817 Bukedea District**Quarter 3****Department: 020 Finance****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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	6,685
221008 Information and Communication Technology Supplies.	3,000	1,000
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	10,000	388
222001 Information and Communication Technology Services.	15,000	0
227001 Travel inland	21,000	15,250
Total for Key Service Area	75,000	26,323
Wage	0	0
Non-Wage	75,000	26,323
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	138,130
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	2,250
221008 Information and Communication Technology Supplies.	400	0
221016 Systems Recurrent costs	30,000	22,500
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	15,120	11,340

VOTE: 817 Bukedea District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	239,693	174,220
	Wage	184,173	138,130
	Non-Wage	55,520	36,090
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	314,693	200,543
	Wage	184,173	138,130
	Non-Wage	130,520	62,413
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Conducting Land board meetings and Inspections	Activities achieved as planned

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	7,500
Total for Key Service Area	10,000	7,500
Wage	0	0
Non-Wage	10,000	7,500
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	Conducting quarterly meetings, Recruit staff, Confirmation of staff	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,594	14,696
221001 Advertising and Public Relations	4,300	3,185
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	1,700	1,275
227001 Travel inland	14,406	10,805
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Key Service Area	46,000	34,460
Wage	0	0
Non-Wage	21,000	15,750
GoU Dev	25,000	18,710

VOTE: 817 Bukedea District**Quarter 3****Department: 030 Statutory bodies**

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

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	Payment of staff salaries, office operation for clerk, faciliataion of interest groups	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	177,606
221008 Information and Communication Technology Supplies.	3,500	2,625
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	1,800	1,350
223001 Property Management Expenses	2,000	1,500
223005 Electricity	500	375
227001 Travel inland	16,000	8,705
228002 Maintenance-Transport Equipment	15,964	10,389
Total for Key Service Area	279,772	204,950
	Wage	177,606
	Non-Wage	27,344
	GoU Dev	0
	Ext Finance	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	Conducting council meetings, Conducting DEC meeting, Conducting committees, Payment of Honorarium, Exgracia and office operation	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	93,920	28,365
211107 Boards, Committees and Council Allowances	419,200	301,115
227001 Travel inland	64,635	44,940
228002 Maintenance-Transport Equipment	6,080	704

VOTE: 817 Bukedea District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	583,835
	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	8,100
221008 Information and Communication Technology Supplies.	4,252	3,188
227001 Travel inland	24,800	18,600
	Total for Key Service Area	39,852
	Wage	0
	Non-Wage	19,600
	GoU Dev	20,252
	Ext Finance	0
	Total for Department	959,459
	Wage	236,807
	Non-Wage	677,400
	GoU Dev	45,252
	Ext Finance	0

VOTE: 817 Bukedea District**Quarter 3****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	Farmer group institutions built and developed; Support to environment and social safeguards; Support to district and subcounty operations; Farmer groups profiled; Farmer groups production plans developed	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	2,500
222001 Information and Communication Technology Services.	0	2,445
227001 Travel inland	223,671	56,915
Total for Key Service Area	223,671	61,860
Wage	0	0
Non-Wage	223,671	61,860
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.	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 lan	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	3,750
221009 Welfare and Entertainment	6,000	4,500
221011 Printing, Stationery, Photocopying and Binding	7,500	5,625
224003 Agricultural Supplies and Services	15,400	6,973
227001 Travel inland	133,249	99,937

VOTE: 817 Bukedea District

Quarter 3

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 *US\$ Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	8,000	6,000
Total for Key Service Area	175,149	126,785
Wage	0	0
Non-Wage	175,149	126,785
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 fleas, 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).	TseTse Traps Deployed, Livebait technology applied to control tsetse fleas, Apiculture farmers trained, Exposure visits for apiculture farmers, Attending agriculture shows/exhibitions, Procurement of Agricultural Inputs and supplies (solar powered cold ch	Nil
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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	53,695
227001 Travel inland	11,868	7,049
Total for Key Service Area	84,056	60,744
Wage	0	0
Non-Wage	11,868	7,049
GoU Dev	72,188	53,695
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	AIDS/HIV prevention campaigns among farming communities conducted	Nil
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VOTE: 817 Bukedea District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	728	524
Total for Key Service Area	728	524
Wage	0	0
Non-Wage	728	524
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 maintained; Fish farmers trained

Water for Agricultural Production and Irrigation Facilities maintained; Fish farmers trained

Insufficient funds received

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	80,201
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,000	8,000
Total for Key Service Area	334,529	93,201
Wage	0	0
Non-Wage	211,208	10,362
GoU Dev	123,321	82,839
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

Quality assurance inspections conducted, pests and diseases surveillance conducted

Nil

VOTE: 817 Bukedea District

Quarter 3

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 *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	19,779	14,074
Total for Key Service Area	19,779	14,074
Wage	0	0
Non-Wage	19,779	14,074
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 Vector and diseases surveillance conducted, Vaccination of livestock, animal movement control check points Nil

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

Item	Approved Budget	Spent
227001 Travel inland	19,779	14,812
Total for Key Service Area	19,779	14,812
Wage	0	0
Non-Wage	19,779	14,812
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,179,722	885,148
223001 Property Management Expenses	1,000	450
223005 Electricity	1,800	850
223006 Water	1,593	930

VOTE: 817 Bukedea District

Quarter 3

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 *US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	74,312	16,846
227001 Travel inland	34,100	20,475
228001 Maintenance-Buildings and Structures	2,076	806
228002 Maintenance-Transport Equipment	7,000	5,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	750
Total for Key Service Area	1,303,603	931,505
Wage	1,179,722	885,148
Non-Wage	49,568	29,511
GoU Dev	74,312	16,846
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 oil crops agronomy and production standards, Market linkages created, monitoring and supervision conducted	Farmers mobilised to produce oil crops, Farmers trained on oil crops agronomy and production standards, Market linkages created, monitoring and supervision conducted	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	80,000	10,500
Total for Key Service Area	80,000	10,500
Wage	0	0
Non-Wage	80,000	10,500
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	PDCs facilitated, Parish Chiefs Housing Allowance paid	Audit activity is for subsequent quarters
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VOTE: 817 Bukedea District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	182,400	85,500
227001 Travel inland	152,086	73,250
Total for Key Service Area		158,750
	Wage	0
	Non-Wage	158,750
	GoU Dev	0
	Ext Finance	0
Total for Department		1,472,755
	Wage	885,148
	Non-Wage	434,227
	GoU Dev	153,380
	Ext Finance	0

VOTE: 817 Bukedea District**Quarter 3****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	NA
38		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100	100	NA
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
95	95	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,640,699	3,481,565
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	750
221002 Workshops, Meetings and Seminars	7,200	5,400
221006 Commissions and related charges	10,373	7,327
221008 Information and Communication Technology Supplies.	1,500	1,125
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,500	1,120
223005 Electricity	1,200	900
223006 Water	800	600
224004 Beddings, Clothing, Footwear and related Services	2,000	1,230
225204 Monitoring and Supervision of capital work	65,000	46,771
227001 Travel inland	855,600	74,826
227004 Fuel, Lubricants and Oils	15,000	11,250
228002 Maintenance-Transport Equipment	15,000	9,742
263308 Sector Conditional Grant (Non-Wage)	699,388	524,541
312121 Non-Residential Buildings - Acquisition	403,000	301,994
312139 Other Structures - Acquisition	60,000	14,931
312149 Other Land Improvements - Acquisition	155,000	54,915
312221 Light ICT hardware - Acquisition	12,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	564,000	0

VOTE: 817 Bukedea District

Quarter 3

Department: 050 Health

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

Item	Approved Budget	Spent
313235 Furniture and Fittings - Improvement	6,000	0
Total for Key Service Area	7,517,262	4,539,737
Wage	4,640,699	3,481,565
Non-Wage	776,189	576,609
GoU Dev	1,300,373	441,438
Ext Finance	800,000	40,126

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

375

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,350	0
Total for Key Service Area	1,350	0
Wage	0	0
Non-Wage	1,350	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,518,612	4,539,737
Wage	4,640,699	3,481,565
Non-Wage	777,539	576,609
GoU Dev	1,300,373	441,438
Ext Finance	800,000	40,126

VOTE: 817 Bukedea District

Quarter 3

Department: 060 Education

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

Capitation grants disbursed to 98 government primary schools.

1,390 primary teachers' salary paid in 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	7,198,546
263308 Sector Conditional Grant (Non-Wage)	1,947,160	1,291,215
Total for Key Service Area	11,543,269	8,489,761
Wage	9,596,109	7,198,546
Non-Wage	1,947,160	1,291,215
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	1,039,177
Total for Key Service Area	1,568,300	1,039,177
Wage	0	0
Non-Wage	1,568,300	1,039,177
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

VOTE: 817 Bukedea District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure 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	3,078,338
225204 Monitoring and Supervision of capital work	35,000	24,060
312121 Non-Residential Buildings - Acquisition	665,000	498,750
Total for Key Service Area	4,810,727	3,601,148
Wage	4,110,727	3,078,338
Non-Wage	0	0
GoU Dev	700,000	522,810
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	597,761
Total for Key Service Area	613,344	597,761
Wage	613,344	597,761
Non-Wage	0	0

VOTE: 817 Bukedea District

Quarter 3

Department: 060 Education

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

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	111,388
Total for Key Service Area	167,921	111,388
Wage	0	0
Non-Wage	167,921	111,388
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)

PLE supervision and monitoring conducted.

DEOs office operations facilitated.

7 education office staff paid salary.

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	44,152
221008 Information and Communication Technology Supplies.	1,228	819
221009 Welfare and Entertainment	3,000	1,680
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
221012 Small Office Equipment	360	182
223005 Electricity	1,000	650
223006 Water	1,000	0
224008 Educational Materials and Services	40,000	29,990

VOTE: 817 Bukedea District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	40,000	26,372
228002 Maintenance-Transport Equipment	6,000	3,690
Total for Key Service Area		154,457
	Wage	44,152
	Non-Wage	65,382
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320003 Assets and Facilities Management

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

30 pit latrine stances constructed in 6 primary schools.

Text books and institutional materials supplied to 98 primary schools.

6 primary schools supplied with furniture.

Infrastructure in 13 schools maintained.

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	15,000	10,371
225204 Monitoring and Supervision of capital work	27,089	20,317
228001 Maintenance-Buildings and Structures	617,636	304,566
312121 Non-Residential Buildings - Acquisition	799,414	599,561
Total for Key Service Area		1,459,140
	Wage	0
	Non-Wage	304,566
	GoU Dev	630,249
	Ext Finance	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 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	10,000	6,667
227001 Travel inland	50,000	26,092
Total for Key Service Area	60,000	32,758
Wage	0	0
Non-Wage	60,000	32,758
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	2,000
Total for Key Service Area	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,380,159	14,918,341
Wage	14,379,049	10,918,796
Non-Wage	4,459,605	2,846,487
GoU Dev	1,541,504	1,153,059
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

Reasons for Variation in performance

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	255,000
225203 Appraisal and Feasibility Studies for Capital Works	20,000	20,000
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	5,000	4,937
228002 Maintenance-Transport Equipment	10,000	9,965
312139 Other Structures - Acquisition	467,002	204,678
Total for Key Service Area	852,002	504,580
Wage	340,000	255,000
Non-Wage	0	0
GoU Dev	512,002	249,580
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
228004 Maintenance-Other Fixed Assets	0	153,270
263402 Transfer to Other Government Units	0	539,162
Total for Key Service Area	0	692,432
Wage	0	0
Non-Wage	0	692,432
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

VOTE: 817 Bukedea District**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	7,000
221007 Books, Periodicals & Newspapers	1,040	950
221008 Information and Communication Technology Supplies.	12,000	5,300
221011 Printing, Stationery, Photocopying and Binding	4,000	1,680
221012 Small Office Equipment	12,000	8,144
221017 Membership dues and Subscription fees.	1,500	750
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	3,000	2,250
223006 Water	600	0
225203 Appraisal and Feasibility Studies for Capital Works	20,000	13,930
227001 Travel inland	14,358	10,328
228001 Maintenance-Buildings and Structures	830,000	622,419
228002 Maintenance-Transport Equipment	18,000	13,025
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,163	78,352
228004 Maintenance-Other Fixed Assets	70,059	68,185
263402 Transfer to Other Government Units	595,988	566,235
273102 Incapacity, death benefits and funeral expenses	2,500	1,500
Total for Key Service Area	1,700,408	1,400,349
Wage	0	0
Non-Wage	1,700,408	1,400,349
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,552,410	2,597,360
Wage	340,000	255,000
Non-Wage	1,700,408	2,092,781
GoU Dev	512,002	249,580

VOTE: 817 Bukedea District

Quarter 3

Ext Finance	0	0
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VOTE: 817 Bukedea District**Quarter 3****Department: 080 Water****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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, Protection of Spring Wells,
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***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	59,949	44,962
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	750
221002 Workshops, Meetings and Seminars	70,137	52,589
221009 Welfare and Entertainment	5,092	3,183
221012 Small Office Equipment	2,612	1,633
223005 Electricity	800	500
223006 Water	800	500
225203 Appraisal and Feasibility Studies for Capital Works	15,000	11,250
225204 Monitoring and Supervision of capital work	30,000	22,500
228001 Maintenance-Buildings and Structures	640,000	354,545
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,200	10,000
228004 Maintenance-Other Fixed Assets	617,715	163,265
263402 Transfer to Other Government Units	14,815	11,107
Total for Key Service Area	1,469,321	676,783
Wage	59,949	44,962
Non-Wage	81,841	61,654
GoU Dev	1,327,530	570,168
Ext Finance	0	0
Total for Department	1,469,321	676,783
Wage	59,949	44,962
Non-Wage	81,841	61,654
GoU Dev	1,327,530	570,168
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 3

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

Conducted compliance monitoring of investments

N/a

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,260	9,412
Total for Key Service Area	10,260	9,412
Wage	0	0
Non-Wage	10,260	9,412
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 and District headquarters compound maintained

n/a

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	175,094
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	3,000
Total for Key Service Area	238,258	178,094

VOTE: 817 Bukedea District**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	233,458 175,094
	Non-Wage	4,800 3,000
	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

30 community members in Kongunga Town Council trained on proper waste management practices N/a

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	3,125
Total for Key Service Area	5,000	3,125
Wage	0	0
Non-Wage	5,000	3,125
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

Sensitization meetings on climate change mitigatio

Conducted 3 awareness trainings on climate change for technical staff in koena, Aminit and kocheke sub couties. N/a

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

Item	Approved Budget	Spent
227001 Travel inland	9,102	8,688
Total for Key Service Area	9,102	8,688
Wage	0	0
Non-Wage	9,102	8,688
GoU Dev	0	0

VOTE: 817 Bukedea District

Quarter 3

Department: 090 Natural Resources

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

Construction of energy cook stoves in institutions

Sensitization meetings and Wetland demarcation conducted

Conducted awareness on sustainable wise use of wetlands in kabarwa and kidongole sub counties
 Demarcated 20kms of wetland in kabarwa and kindongole sub counties.
 Conducted wetland enforcements in kolir and kindongole sub counties.

N/a

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	1,250
224003 Agricultural Supplies and Services	20,000	0
227001 Travel inland	45,873	32,571
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	3,125
Total for Key Service Area	72,873	36,946
Wage	0	0
Non-Wage	72,873	36,946
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030304 Degraded wetlands restored

Environmental safeguards conducted

Conducted 4 Environmental inspections on development projects in the district.

N/a

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	3,750
Total for Key Service Area	6,000	3,750
Wage	0	0

VOTE: 817 Bukedea District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	6,000	3,750
	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

physical planning committee meetings and Sensitizations conducted

Conducted 2 physical planning committee meetings N/a

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,000	5,000
Total for Key Service Area	8,000	5,000
Wage	0	0
Non-Wage	8,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	349,493	245,014
Wage	233,458	175,094
Non-Wage	116,035	69,921
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	147
Total for Key Service Area	196	147
Wage	0	0
Non-Wage	196	147
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 strenghtened

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	12,762
Total for Key Service Area	19,683	12,762
Wage	0	0
Non-Wage	19,683	12,762
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 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	136,510	102,383
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	2,000	1,500
223005 Electricity	1,000	750
227001 Travel inland	62,200	13,679
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	2,500
Total for Key Service Area	209,510	122,911
Wage	136,510	102,383
Non-Wage	73,000	20,529
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

Groups trained in their enterprises

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	44,193	28,145
Total for Key Service Area	44,193	28,145
Wage	0	0
Non-Wage	44,193	28,145
GoU Dev	0	0
Ext Finance	0	0
Total for Department	273,583	163,966
Wage	136,510	102,383
Non-Wage	137,073	61,583
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Staff salary Paid, DTPC meetings conducted, PBS reports produced and submitted, office operation and coordination met, paid certificate one for renovation of works admin block, internal and external assessment done,	Activities Achieved as plan
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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	89,389	67,042
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
222001 Information and Communication Technology Services.	3,600	2,700
223001 Property Management Expenses	1,600	1,200
227001 Travel inland	42,000	22,856
228001 Maintenance-Buildings and Structures	335,000	125,317
228002 Maintenance-Transport Equipment	15,000	2,000
312121 Non-Residential Buildings - Acquisition	255,256	50,460
Total for Key Service Area	745,845	274,574
Wage	89,389	67,042
Non-Wage	51,200	29,756
GoU Dev	605,256	177,776
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 done	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	6,009	4,507
225204 Monitoring and Supervision of capital work	86,466	63,895
227001 Travel inland	80,466	60,215
Total for Key Service Area	172,942	128,617

VOTE: 817 Bukedea District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	172,942
	Ext Finance	0

Key Service Area: 560019 Data Management and Dissemination

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

Data collection, Statistical committee meetings conducted, production of the district statistical abstract Statistical committee meetings conducted, district statistical abstract production Activities achieved as planned

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	600
227001 Travel inland	4,000	2,710
Total for Key Service Area	4,800	3,310
Wage	0	0
Non-Wage	4,800	3,310
GoU Dev	0	0
Ext Finance	0	0
Total for Department	923,587	406,501
Wage	89,389	67,042
Non-Wage	56,000	33,066
GoU Dev	778,198	306,393
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Auditing of departments was done, follow up and verification of projects done, staff salary paid, office operation and coordination met	Activities achieved as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,979	20,234
221011 Printing, Stationery, Photocopying and Binding	3,420	2,565
221017 Membership dues and Subscription fees.	1,050	788
223001 Property Management Expenses	640	480
227001 Travel inland	26,578	18,882
227004 Fuel, Lubricants and Oils	4,312	1,500
263402 Transfer to Other Government Units	14,000	10,500
Total for Key Service Area	76,979	54,948
Wage	26,979	20,234
Non-Wage	50,000	34,714
GoU Dev	0	0
Ext Finance	0	0
Total for Department	76,979	54,948
Wage	26,979	20,234
Non-Wage	50,000	34,714
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	56 Tourism sites profiled	Timely release of funds
25 tourism sector players trained on standard operating procedures and entrepreneurship	80 tourism sector players trained on standard operating procedures and entrepreneurship	Timely release of funds
Tourism sensitization meetings conducted	2 Tourism sensitization meetings conducted	Timely release of funds
1 Standards enforcement operation conducted	3 Tourism operating Standards enforcement operations conducted	Timely release of funds

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

Item	Approved Budget	Spent
227001 Travel inland	10,795	6,367
Total for Key Service Area	10,795	6,367
Wage	0	0
Non-Wage	10,795	6,367
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	81 value addition facilities profiled	Timely release of funds
20 industrialists trained on standards	54 industrialists trained on standards	Timely release of funds

PIAP Output: 07020901 Increased local consumption and production

100 Businesses inspected for compliance with relevant business laws	233 Businesses inspected for compliance with relevant business laws	Timely release of funds
100 businessmen trained on enterprise development financial literacy, record keeping	285 businessmen trained on enterprise development financial literacy, record keeping	Timely release of funds

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

Item	Approved Budget	Spent
227001 Travel inland	19,715	14,558
Total for Key Service Area	19,715	14,558
Wage	0	0

VOTE: 817 Bukedea District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	19,715
	GoU Dev	0
	Ext Finance	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	285 Business community members trained on entrepreneurship, financial literacy and record keeping	Timely release of funds
750 Cooperators trained on cooperative philosophy, governance and financial literacy	2380 Cooperators trained on cooperative philosophy, governance and financial literacy	Timely release of funds
20 cooperative societies supervised and backstopped	82 cooperative societies supervised and backstopped	Timely release of funds
Market information report produced and shared	9 monthly Market information report produced and shared	Timely release of funds
600 Businesses across the district licensed	1423 Businesses across the district licensed	Tinley release of funds

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	20,234
221008 Information and Communication Technology Supplies.	3,200	900
221009 Welfare and Entertainment	600	450
221011 Printing, Stationery, Photocopying and Binding	1,400	1,050
222001 Information and Communication Technology Services.	1,200	900
223001 Property Management Expenses	400	300
223005 Electricity	1,400	450
223006 Water	1,400	450
227001 Travel inland	37,972	19,911
Total for Key Service Area	74,552	44,645
Wage	26,979	20,234
Non-Wage	47,572	24,411
GoU Dev	0	0
Ext Finance	0	0
Total for Department	105,062	65,570
Wage	26,979	20,234
Non-Wage	78,083	45,336
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number of monitoring field visits conducted	Number	4 Quarterly monitoring	

VOTE: 817 Bukedea District**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number of planning and budgeting documents produced	Number	4 meetings	3 land board meetings

VOTE: 817 Bukedea District**Quarter 3****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 Q3
No. of staff supported to undertake their roles and	Number	300	3 quarterly meetings

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 Q3
Number of monitoring exercises conducted on service	Number	4 Quarterly meetings	3 quarterly departmental

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 Q3
Number of policies and guidelines reviewed and updated	Number	2 policies established and	3 Council meetings

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 Q3
Percentage of LG Councils with functional Committees,	Percentage	70	Land board meetings

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 Q3
Number dairy farmers trained	Number	250	170

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 Q3
Number of farmers supported through the nucleus farms	Number	200	150

VOTE: 817 Bukedea District**Quarter 3****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 Q3
Area (km²) freed from Tsetse infestation and	Number	40	30

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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	90	70

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 Q3
Number of solar powered small-scale irrigation systems	Number	7	Nil

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 Q3
Number of value chain actors trained in Harvest, post-	Number	5	3

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 Q3
Number of surveillance and outbreak investigations	Number	4	3

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 Q3
No. of farmer groups, MSME, Cooperatives trained	Number	1800	1450

VOTE: 817 Bukedea District**Quarter 3****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 Q3
Number of compliant agro-processing firms	Number	2	1

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 Q3
Number of farmers supported through the nucleus farms	Number	3000	2500

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 Q3
% of Parishes with atleast 2 functional Community Health	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% 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 Q3
% 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 Q3
ART Retention rate at 12 months (%)	Number	95	

VOTE: 817 Bukedea District**Quarter 3****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 infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
% Pre-primary, primary and secondary schools inspected	Percentage	100% of schools inspected	

VOTE: 817 Bukedea District**Quarter 3****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 infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
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 Q3
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 Q3
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 Q3
Km of District gravel roads rehabilitated (LGs))	Number	433.76	

VOTE: 817 Bukedea District**Quarter 3****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 Q3
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 Q3
No. of climate change action plans prepared	Number	8 Complacency and	

Key Service Area: 000040 Inventory Management**PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of district Inventory reports	Number	4 quarterly payments done	

Key Service Area: 000062 Waste management**PIAP Output : 06040103 Improved waste management in cities and Municipalities**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of gazetted and licensed waste management areas	Number	Awareness created in 4 town	

Key Service Area: 000089 Climate Change Mitigation**PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of research studies carried out	Number	02	

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Area (Ha) of wetlands restored	Number	Environmental safeguards	

VOTE: 817 Bukedea District**Quarter 3****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 Q3
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 Q3
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 Q3
% 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 Q3
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 Q3
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 Q3
Number of women in livelihood and empowerment	Number	30 women Groups	

VOTE: 817 Bukedea District**Quarter 3****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 Q3
No. of quarterly Performance reports produced.	Number	4 Quarterly performance	3 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 Q3
Number of M&E activities conducted	Number	4 quarterly monitoring	Monitoring report produced

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 Q3
Number of Indicators compiled from Non -tradition data	Number	1 Abstract Produced, 4	statistical meetings

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 Q3
Number of performance audits undertaken	Number	4 audit reports produced	3 quarterly audit reports

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 Q3
No of domestic campaigns conducted	Number	60 tourism sites and facilities	56 tourism sites and facilities

VOTE: 817 Bukedea District

Quarter 3

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 Q3
No of Capacity assesments Conducted	Number	100 value addition facilities	81 value addition facilities

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% increase in local consumption and production	Percentage	400 business community	285 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 Q3
No. Export Business Clinics held	Number	2400 Business licenses	1423 Business licenses

VOTE: 817 Bukedea District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

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

VOTE: 817 Bukedea District**Quarter 3**

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

VOTE: 817 Bukedea District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237294 Bukedea Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District	District Discretionary Equalisation Development Grant		1,700	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District	District Discretionary Equalisation Development Grant		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District	District Discretionary Equalisation Development Grant		2,000	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Computer accessories	District Discretionary Equalisation Development Grant		4,252	0
Item: 227001 Travel inland					
Travel Inland - Fuel	LGPAC District	District Discretionary Equalisation Development Grant		32,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	District Headquarters	Programme Conditional Grant - Development	0	72,188	53,695
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District Headquarters	Programme Conditional Grant - Development		1,000	0

VOTE: 817 Bukedea District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237294 Bukedea Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Seeds	District headquarters	Locally Raised Revenues	0	16,000	6,000
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	196,642	87,136
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	District headquarters	Programme Conditional Grant - Development	0	16,000	6,000
Key Service Area: 010082 Cooperatives Establishment and Management					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District Headquarters	Programme Conditional Grant - Development	0	43,375	14,850
Equipment - Assorted Agriculture and Medical Equipment	District Headquarters	Programme Conditional Grant - Development	0	30,938	1,996
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221006 Commissions and related charges					
Commissioning of Development projects	DHOs Office	Programme Conditional Grant - Development		10,373	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Development Projects		Programme Conditional Grant - Development		30,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKEDEA MISSION HC II	Okunguro	Programme Conditional Grant - Non Wage Recurrent		11,201	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Okunguro HC III	Programme Conditional Grant - Development		570,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bukedea HC IV	Programme Conditional Grant - Development		60,000	0

VOTE: 817 Bukedea District**Quarter 3**

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

VOTE: 817 Bukedea District**Quarter 3**

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

VOTE: 817 Bukedea District**Quarter 3**

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

VOTE: 817 Bukedea District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237294 Bukedea Town Council					
Department: 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 3**

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

VOTE: 817 Bukedea District**Quarter 3**

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

VOTE: 817 Bukedea District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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LCIII: 237297 Kolir Subcounty

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

KAGOLOTO P.S	KAGOLOTO P.S	Programme Conditional Grant - Non Wage Recurrent		11,370	0
Miroi P.S.	Miroi P.S.	Programme Conditional Grant - Non Wage Recurrent		17,290	0
Kolir P.S.	Kolir P.S.	Programme Conditional Grant - Non Wage Recurrent		25,970	0
Miroi-Rock P.S	Miroi-Rock P.S	Programme Conditional Grant - Non Wage Recurrent		22,330	0
OKULA P.S	OKULA P.S	Programme Conditional Grant - Non Wage Recurrent		13,830	0
KANYIPA P.S.	KANYIPA P.S.	Programme Conditional Grant - Non Wage Recurrent		21,150	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320003 Assets and Facilities Management

Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Schools	Kagoloto p/s	Programme Conditional Grant - Development		257,207	0
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LCIII: 237298 Malera Subcounty

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

MALERA HEALTH CENTRE III	Malera	Programme Conditional Grant - Non Wage Recurrent		17,353	0
MALERA HEALTH CENTRE III	Malera	Programme Conditional Grant - Non Wage Recurrent		22,232	0

VOTE: 817 Bukedea District**Quarter 3**

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

VOTE: 817 Bukedea District

Quarter 3

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

VOTE: 817 Bukedea District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273260 Aminit					
Department: 060 Education					
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 3**

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

VOTE: 817 Bukedea District**Quarter 3**

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

VOTE: 817 Bukedea District**Quarter 3**

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

VOTE: 817 Bukedea District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1852 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 3

<i>Description</i>	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