

**VOTE: 817 Bukedea District****Quarter 1****Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 817 Bukedea District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

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

**Signed on Date: 09-02-2023**

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

**VOTE: 817** Bukedea District

Quarter 1

**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	729,024	729,024	155,726	21%
Discretionary Government Transfers	3,872,641	3,872,641	778,871	20%
Conditional Government Transfers	29,572,950	31,307,036	6,835,807	23%
Other Government Transfers	2,116,897	2,116,897	0	0%
External Financing	525,500	525,500	0	0%
<b>Total Revenues shares</b>	<b>36,817,013</b>	<b>38,551,099</b>	<b>7,770,405</b>	<b>21%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	1,617,172	1,773,772	202,258	13%
TOURISM DEVELOPMENT	922	922	115	12%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	751,863	751,863	49,365	7%
PRIVATE SECTOR DEVELOPMENT	34,472	34,472	4,012	12%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	4,693,621	4,693,621	8,863	0%
DIGITAL TRANSFORMATION	152,086	152,086	19,011	13%
HUMAN CAPITAL DEVELOPMENT	21,293,680	22,871,165	3,372,016	16%
PUBLIC SECTOR TRANSFORMATION	76,098	76,098	8,826	12%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	107,845	107,845	11,948	11%
GOVERNANCE AND SECURITY	7,367,715	7,367,715	1,230,999	17%
DEVELOPMENT PLAN IMPLEMENTATION	721,540	721,540	34,431	5%
<b>Grand Total</b>	<b>36,817,013</b>	<b>38,551,099</b>	<b>4,941,844</b>	<b>13%</b>
Wage	19,446,576	21,180,661	3,489,045	18%
Non-Wage Recurrent	11,527,083	11,527,083	1,452,799	13%
Domestic Devt	5,317,854	5,317,854	0	0%
External Financing	525,500	525,500	0	0%

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**VOTE: 817 Bukedea District****Quarter 1**

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**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

By the end of Q1 FY 2022/23, the Local Government Budget had performed at 21% i.e. out of the approved budget of UGX 36,817,013,000/=7,770,405,000/= was realized (Locally Raised Revenues 155,726,000/= below by 25%, Discretionary Government Transfers 778,871,000/= 20% Conditional Govt Transfers 6,835,807,000/= 23%, Other Govt transfers Performed at 0% and External financing also performed at 0%. Central transfers and Locally raised Revenues were realised slightly below the quarterly plan hence all revenues performing at 21%. However, the District disbursed all the funds realised to departments as per the warrants made. 21% of the budget was released and the expenditure across all sectors performed at 13% on Recurrent activities. In terms of unspent balances in Qtr one across all sectors was Ugx. 2,812,709,000. These being funds for wage and Non wage.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>729,024</b>	<b>729,024</b>	<b>155,726</b>	<b>21%</b>
Advertisements/Bill Boards	20	20	50	250%
Animal and Crop Husbandry related Levies	1,000	1,000	3,925	393%
Business licenses	1,500	1,500	5,933	396%
Court fines and Penalties – from other government units	150	150	0	0%
Financial services	440	440	0	0%
Inspection Fees	1,200	1,200	1,718	143%
Land Fees	268,157	268,157	10,991	4%
Liquor licenses	0	0	15	
Local Hotel Tax	0	0	10	
Local Services Tax-Payable By Individuals	100,158	100,158	52,949	53%
Market /Gate Charges	318,000	318,000	67,056	21%
Miscellaneous receipts/income	4,000	4,000	399	10%
Other fees e.g. street parking fees	1,000	1,000	320	32%
Other Licence fees	15,000	15,000	2,279	15%
Other licenses	0	0	0	
Property related Duties/Fees	2,300	2,300	720	31%
Registration fees for Documents and Businesses	500	500	4,302	860%
Rent & Rates - Non-Produced Assets – from Gov't units	100	100	4,906	4,906%
Rent & rates – produced assets-From Government Units	1,000	1,000	0	0%
Sale of (Produced) Government Properties/Assets	2,000	2,000	0	0%
Sale of bid documents-From Private Entities	10,000	10,000	153	2%
Sale of non-produced Government Properties/assets	2,500	2,500	0	0%
<b>Discretionary Government Transfers</b>	<b>3,872,641</b>	<b>3,872,641</b>	<b>778,871</b>	<b>20%</b>
District Discretionary Equalisation Development Grant	259,197	259,197	0	0%
District Unconditional Grant Non-Wage	989,150	989,150	123,644	13%
District Unconditional Grant Wage	2,291,462	2,291,462	588,765	26%
Urban Discretionary Equalisation Development Grant	27,916	27,916	0	0%
Urban Unconditional Grant Wage	226,782	226,782	56,696	25%

**VOTE: 817 Bukedea District****Quarter 1**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Urban Unconditional Non-Wage	78,134	78,134	9,767	13%
<b>Conditional Government Transfers</b>	<b>29,572,950</b>	<b>31,307,036</b>	<b>6,835,807</b>	<b>23%</b>
Programme Conditional Grant - Non Wage Recurrent	7,653,878	7,653,878	2,170,203	28%
Programme Conditional Grant - Development	3,475,926	3,475,926	0	0%
Programme Conditional Grant - Wage Recurrent	16,928,331	18,662,417	4,665,604	28%
Transitional Conditional Grant - Development	1,514,815	1,514,815	0	0%
<b>Other Government Transfers</b>	<b>2,116,897</b>	<b>2,116,897</b>	<b>0</b>	<b>0%</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	20,000	20,000	0	0%
Support to PLE (UNEB)	25,000	25,000	0	0%
Uganda Road Fund (URF)	2,062,897	2,062,897	0	0%
Uganda Women Entrepreneurship Program(UWEP)	9,000	9,000	0	0%
<b>External Financing</b>	<b>525,500</b>	<b>525,500</b>	<b>0</b>	<b>0%</b>
Global Alliance for Vaccines and Immunization (GAVI)	265,500	265,500	0	0%
The AIDS Support Organisation (TASO)	60,000	60,000	0	0%
World Health Organisation (WHO)	200,000	200,000	0	0%
<b>Total Revenues Shares</b>	<b>36,817,013</b>	<b>38,551,099</b>	<b>7,770,405</b>	<b>21%</b>

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**VOTE: 817 Bukedea District**

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**Quarter 1****Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

Central Government transfers performed at 22.7% . Out of the quarterly funds expected of 8,361,397,000/=, 7,614,678,000/=was realized and this was slightly below the quarterly plan.

**Cumulative Performance for Other Government Transfers**

At the end of quarter one FY 2022/23, the district did not receive Other Government Transfers from any Government agency hence performing at 0%

**Cumulative Performance for External Financing**

At the end of quarter one FY 2022/23, the district did not receive any donor grants from any donor hence performing at 0%.

**VOTE: 817** Bukedea District

Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	8,215,258	8,215,258	1,159,612	14%	1,159,612
<b>Sub-Total</b>	<b>8,215,258</b>	<b>8,215,258</b>	<b>1,159,612</b>	<b>14%</b>	<b>1,159,612</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	522,651	522,651	16,499	3%	16,499
<b>Sub-Total</b>	<b>522,651</b>	<b>522,651</b>	<b>16,499</b>	<b>3%</b>	<b>16,499</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	699,999	699,999	76,937	11%	76,937
<b>Sub-Total</b>	<b>699,999</b>	<b>699,999</b>	<b>76,937</b>	<b>11%</b>	<b>76,937</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	189,728	346,328	7,917	4%	7,917
20 Agricultural Production	1,257,590	1,257,590	213,352	17%	213,352
30 Agricultural Value Chain Services	321,940	321,940	0	0%	0
<b>Sub-Total</b>	<b>1,769,258</b>	<b>1,925,858</b>	<b>221,269</b>	<b>13%</b>	<b>221,269</b>
<b>Department: Health</b>					
10 Primary HealthCare	4,741,131	5,030,331	589,111	12%	589,111
30 Health Management and Supervision	50,760	50,760	3,344	7%	3,344
<b>Sub-Total</b>	<b>4,791,891</b>	<b>5,081,091</b>	<b>592,455</b>	<b>12%</b>	<b>592,455</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	11,429,885	11,429,885	1,779,564	16%	1,779,564
20 Secondary Education	4,426,646	5,312,911	753,991	17%	753,991
30 Skills Development	984,723	1,386,743	227,345	23%	227,345
40 Education&Sports Management and Inspection	243,258	243,258	18,662	8%	18,662
<b>Sub-Total</b>	<b>17,084,511</b>	<b>18,372,796</b>	<b>2,779,561</b>	<b>16%</b>	<b>2,779,561</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	2,610,899	2,610,899	8,863	0%	8,863
<b>Sub-Total</b>	<b>2,610,899</b>	<b>2,610,899</b>	<b>8,863</b>	<b>0%</b>	<b>8,863</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	622,677	622,677	29,478	5%	29,478
<b>Sub-Total</b>	<b>622,677</b>	<b>622,677</b>	<b>29,478</b>	<b>5%</b>	<b>29,478</b>

**VOTE: 817** Bukedea District**Quarter 1**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Natural Resources</b>					
10 Natural Resources Management	129,186	129,186	19,887	15%	19,887
<b>Sub-Total</b>	<b>129,186</b>	<b>129,186</b>	<b>19,887</b>	<b>15%</b>	<b>19,887</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	107,845	107,845	11,948	11%	11,948
<b>Sub-Total</b>	<b>107,845</b>	<b>107,845</b>	<b>11,948</b>	<b>11%</b>	<b>11,948</b>
<b>Department: Planning</b>					
10 Planning and Statistics	198,889	198,889	17,932	9%	17,932
<b>Sub-Total</b>	<b>198,889</b>	<b>198,889</b>	<b>17,932</b>	<b>9%</b>	<b>17,932</b>
<b>Department: Internal Audit</b>					
10 Compliance	28,556	28,556	3,276	11%	3,276
<b>Sub-Total</b>	<b>28,556</b>	<b>28,556</b>	<b>3,276</b>	<b>11%</b>	<b>3,276</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	35,394	35,394	4,127	12%	4,127
<b>Sub-Total</b>	<b>35,394</b>	<b>35,394</b>	<b>4,127</b>	<b>12%</b>	<b>4,127</b>
<b>Grand Total</b>	<b>36,817,013</b>	<b>38,551,099</b>	<b>4,941,844</b>	<b>13%</b>	<b>4,941,844</b>



**VOTE: 817** Bukedea District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	6,481,729	6,481,729	2,200,933	34 %	2,200,933
District Unconditional Grant Non-Wage	137,338	137,338	2,817	2 %	2,817
District Unconditional Grant Wage	1,616,596	1,616,596	420,049	26 %	420,049
Locally Raised Revenues	0	0	0	0 %	0
Multi-Sectoral Transfers to LLGs _NonWage	611,634	611,634	139,354	23 %	139,354
Programme Conditional Grant - Non Wage Recurrent	3,889,379	3,889,379	1,582,017	41 %	1,582,017
Urban Unconditional Grant Wage	226,782	226,782	56,696	25 %	56,696
<b>Development Revenues</b>	1,733,530	1,733,530	715	0 %	715
Multi-Sectoral Transfers to LLGs _Gou	233,530	233,530	715	0 %	715
Transitional Conditional Grant - Development	1,500,000	1,500,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>8,215,258</b>	<b>8,215,258</b>	<b>2,201,648</b>	<b>27%</b>	<b>2,201,648</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,843,378	1,843,378	322,045	17%	322,045
Non Wage	4,638,350	4,638,350	837,567	18%	837,567
<b>Development Expenditure</b>					
Domestic Development	1,733,530	1,733,530	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>8,215,258</b>	<b>8,215,258</b>	<b>1,159,612</b>	<b>14%</b>	<b>1,159,612</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>2,200,933</b>	<b>2779918.7615</b>	<b>1,041,322</b>		
Wage		476,745	154,700	-30,614,470%	
Non Wage		1,724,188	886,622	-197,978,730%	
<b>Development Balances</b>			<b>715</b>		
Domestic Development			715	-43,337,525%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,042,037</b>	<b>-113,759,508%</b>	

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

**VOTE: 817 Bukedea District****Quarter 1****SECTION B : Summary by Department**

Administration department received 2,217,822,000/= out of the annual plan of 8215258,000/= budget performing at 27% from unconditional grant wage and non wage, pension and multi-sectoral transfers. The revenues were slightly above the quarterly plan due to supplementary wage. Out of the funds received the department spent 1,159,612,000/= Expenditure performing at 14% . The department did not spend all the funds allocated in the quarter accounting for 1,058,210,000/=as unspent balance

**Reasons for unspent balances on the bank account**

By the end of the quarter one the department had 1,058,210,000/=unspent balance from un conditional grant wage and non wage. Wage had 154,700,000) and Non wage had 903,337.000/=. For pension whose files are pending approval

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

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

**VOTE: 817** Bukedea District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	180,171	522,651	31,853	18 %	31,853
District Unconditional Grant Non-Wage	105,520	105,520	13,190	13 %	13,190
District Unconditional Grant Wage	74,651	74,651	18,663	25 %	18,663
Locally Raised Revenues	0	342,480	0	0 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>180,171</b>	<b>522,651</b>	<b>31,853</b>	<b>18%</b>	<b>31,853</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	74,651	74,651	9,725	13%	9,725
Non Wage	448,000	448,000	6,773	2%	6,773
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>522,651</b>	<b>522,651</b>	<b>16,499</b>	<b>3%</b>	<b>16,499</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>31,853</b>	<b>147161.443</b>	<b>15,354</b>		
Wage		18,663	8,937	-972,539%	
Non Wage		13,190	6,417	13,225%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>15,354</b>	<b>-1,618,027%</b>	

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

By the end of the quarter, the department had received a total of Ugx. 31,853,000 against an annual budget of UGX..522,651,000 being 6% budget performance for the year of which UGX. 31,853,000 was received during the quarter representing 24% budget performance for the quarter. By the end of the quarter , the department had spent UGX. 16,499 ,000 representing 3% budget performance in the year and of which UGX. 16,499,000 was spent

**Reasons for unspent balances on the bank account**

There were delays in the release of funds which affected the implementation of the activities

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

**VOTE: 817 Bukedea District**

**Quarter 1**

**SECTION B : Summary by Department**

Paid staff salaries, IFMS System maintained , conduct a Board of survey, Produced Annual Financial Statements Produced , departmental activities coordinated. Transferred Qtr one funds transferred to Departments, LLGs & Health Units. Asset Register Updated.

**VOTE: 817** Bukedea District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	699,999	699,999	102,657	15 %	102,657
District Unconditional Grant Non-Wage	433,609	433,609	54,201	13 %	54,201
District Unconditional Grant Wage	193,825	193,825	48,456	25 %	48,456
Locally Raised Revenues	72,565	72,565	0	0 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>699,999</b>	<b>699,999</b>	<b>102,657</b>	<b>15%</b>	<b>102,657</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	193,825	193,825	29,485	15%	29,485
Non Wage	506,174	506,174	47,453	9%	47,453
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>699,999</b>	<b>699,999</b>	<b>76,937</b>	<b>11%</b>	<b>76,937</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>102,657</b>	<b>251936.86275</b>	<b>25,720</b>		
Wage		48,456	18,971	-2,948,485%	
Non Wage		54,201	6,749	298,922,873,758,313,700%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>25,720</b>	<b>-7,591,059%</b>	

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

In Quarter 1, Statutory Bodies Sector received a total of 102,657,000/= out of the annual budget of 699,999,000/= budget performing at 15% while at quarterly level performing at 59% revenue performance from Un conditional, wage and Non wage. The revenues were bellow 100% because no LR was allocated to the department and quarterly releases from the centre were not realised as planned. Out of the total receipts received 76,937,000/= was spent expenditure performing at 11%. Expenditure was also bellow 100% because of payment for LCI and LCII ex gracia and Gratuity for members of Executives was planned to be paid in fourth quarter hence accounting for unspent balances of 25,720,000/=

**Reasons for unspent balances on the bank account**

**VOTE: 817 Bukedea District**

**Quarter 1**

**SECTION B : Summary by Department**

The department had unspent balances of 25,720,000/= being funds for payment of exgracia for LCI and LCII (6,749,000) and 18,971,000 for Payment of political gratuity planned for forth quarter

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

DEC, LGPAC, DSC and Land board meetings conducted, Paid staff salary, Honorarium and Monthly allowances for the district councillors

**VOTE: 817** Bukedea District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,400,718	1,557,318	339,102	24 %	339,102
Programme Conditional Grant - Non Wage Recurrent	401,823	401,823	50,228	13 %	50,228
Programme Conditional Grant - Wage Recurrent	998,895	1,155,495	288,874	29 %	288,874
<b>Development Revenues</b>	368,540	368,540	0	0 %	0
Programme Conditional Grant - Development	368,540	368,540	0	0 %	0
<b>Total Revenues Shares</b>	<b>1,769,258</b>	<b>1,925,858</b>	<b>339,102</b>	<b>19%</b>	<b>339,102</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	998,895	1,155,495	185,472	19%	185,472
Non Wage	401,823	401,823	35,796	9%	35,796
<b>Development Expenditure</b>					
Domestic Development	368,540	368,540	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,769,258</b>	<b>1,925,858</b>	<b>221,269</b>	<b>13%</b>	<b>221,269</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>339,102</b>	<b>571448.51875</b>	<b>117,833</b>		
Wage		288,874	103,401	-14,632,244%	
Non Wage		50,228	14,431	-13,574,997%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-158,286,716,56 6,346,140%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>117,833</b>	<b>-21,787,789%</b>	

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

In Q1, Production department performed at 19% in the realization of revenues. During the quarter, the department received UgX 339,101,719= out of the expected UgX 473,026,000=. By close of Q1, the expenditure stood at UgX 221,269,000= representing 13% performance. There was un-spent balance of UgX 117,833,000= meant for October 2022 Salaries & PDM.

**Reasons for unspent balances on the bank account**

# VOTE: 817 Bukedea District

Quarter 1

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## SECTION B : Summary by Department

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By the end of Q1, Production department had unspent balance amounting to UgX 117,833,000=. These funds were for Salaries for the month of October which got paid in early November 2022. Also part of these funds were for the Parish Development Model (PDM) which had not yet been spent owing to absence of the guidelines.

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

- Staff salaries paid;
- Livestock vaccinated against FMD;
- Crop pests and diseases surveillance conducted;
- Animal diseases and vectors surveillance conducted;
- Extension activities supervised;
- Office consumables procured;
- Quality assurance inspections of agro-inputs conducted;
- Planning meetings held;
- Disaster and early warning information disseminated;
- Outbreak of notifiable diseases (FMD) reported;



**VOTE: 817** Bukedea District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,683,669	3,972,869	946,576	26 %	946,576
Programme Conditional Grant - Non Wage Recurrent	373,131	373,131	46,641	13 %	46,641
Programme Conditional Grant - Wage Recurrent	3,310,538	3,599,738	899,934	27 %	899,934
<b>Development Revenues</b>	1,108,221	1,108,221	0	0 %	0
External Financing	525,500	525,500	0	0 %	0
Programme Conditional Grant - Development	582,721	582,721	0	0 %	0
<b>Total Revenues Shares</b>	<b>4,791,891</b>	<b>5,081,091</b>	<b>946,576</b>	<b>20%</b>	<b>946,576</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	3,310,538	3,599,738	548,814	17%	548,814
Non Wage	373,131	373,131	43,640	12%	43,640
<b>Development Expenditure</b>					
Domestic Development	582,721	582,721	0	0%	0
External Financing	525,500	525,500	0	0%	0
<b>Total Expenditure</b>	<b>4,791,891</b>	<b>5,081,091</b>	<b>592,455</b>	<b>12%</b>	<b>592,455</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>946,576</b>	<b>1513371.91525</b>	<b>354,121</b>		
Wage		899,934	351,120	-47,651,417%	
Non Wage		46,641	3,001	-13,645,692%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	62,569,241,622,924,500%	
External Financing			0	-13,137,500%	
<b>Total Unspent</b>			<b>354,121</b>	<b>-58,298,888%</b>	

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

In Quarter 1, the department received a total of 946,576,000/= out of the annual budget of 5,081,091,000/= budget performing at 20% The performance was low because

no Development Grants, External Financing, and Local Revenue received in this quarter.

The department quarterly expenditure performance stood at 12% by the end of the quarter. The unspent balance was 354,121,000/=

**Reasons for unspent balances on the bank account**

**VOTE: 817 Bukedea District**

**Quarter 1**

**SECTION B : Summary by Department**

The unspent balances at the end of the quarter was 354,121,000/= of which 351,120,000/= meant for the staff who had not accessed the payroll and non wage 3,001,000/=for operations.

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

Payment of all the staff salaries and operations for health services under primary health care done including DHOs office

**VOTE: 817** Bukedea District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	15,520,440	16,808,725	3,960,684	26 %	3,960,684
District Unconditional Grant Wage	53,581	53,581	13,395	25 %	13,395
Other Transfers from Central Government	25,000	25,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	2,822,960	2,822,960	470,493	17 %	470,493
Programme Conditional Grant - Wage Recurrent	12,618,899	13,907,184	3,476,796	28 %	3,476,796
<b>Development Revenues</b>	1,564,071	1,564,071	0	0 %	0
Programme Conditional Grant - Development	1,564,071	1,564,071	0	0 %	0
<b>Total Revenues Shares</b>	<b>17,084,511</b>	<b>18,372,796</b>	<b>3,960,684</b>	<b>23%</b>	<b>3,960,684</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	12,672,480	13,960,765	2,322,050	18%	2,322,050
Non Wage	2,847,960	2,847,960	457,511	16%	457,511
<b>Development Expenditure</b>					
Domestic Development	1,564,071	1,564,071	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>17,084,511</b>	<b>18,372,796</b>	<b>2,779,561</b>	<b>16%</b>	<b>2,779,561</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>3,960,684</b>	<b>6659671.08775</b>	<b>1,181,123</b>		
Wage		3,490,191	1,168,141	-294,751,259,52 0,138,600%	
Non Wage		470,493	12,982	-116,479,611%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-39,101,774%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,181,123</b>	<b>-273,995,433%</b>	

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

The department received a total of 3,960,684,000/= out of the approved budget of 17,084,511,000/= representing 23% of the quarterly plan. This was 2% below the quarterly target of 25%. The quarterly expenditure performance was 2,779,561,000/= which was 9% below the quarterly target of 25%. The unspent balances stood at 1,181,123,000/= of which 1,168,141,000/= was wage meant for the enhancement of the secondary school science teachers while 12,982,000/= was non-wage meant for maintenance of the department car scheduled for the next quarter.

**VOTE: 817 Bukedea District****Quarter 1****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

The department had unspent balances of 1,181,123,000/=. of which 1,168,141,000/= was wage meant for the enhancement of the secondary school science teachers while 12,982,000/=was non-wage meant for maintenance of the department car scheduled for the next quarter.

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

Paid staff salary for primary, secondary, tertiary, and education office. Coordinated and managed departmental activities, Prepared and submitted quarter 4 PBS report for FY 2021/2022. Carried out routine inspection of schools. Disbursed funds for UPE, USE, and Skills Development.

**VOTE: 817** Bukedea District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,098,897	2,098,897	9,000	0 %	9,000
District Unconditional Grant Wage	36,000	36,000	9,000	25 %	9,000
Other Transfers from Central Government	2,062,897	2,062,897	0	0 %	0
<b>Development Revenues</b>	512,002	512,002	0	0 %	0
Programme Conditional Grant - Development	512,002	512,002	0	0 %	0
<b>Total Revenues Shares</b>	<b>2,610,899</b>	<b>2,610,899</b>	<b>9,000</b>	<b>0%</b>	<b>9,000</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	36,000	36,000	8,863	25%	8,863
Non Wage	2,062,897	2,062,897	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	512,002	512,002	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,610,899</b>	<b>2,610,899</b>	<b>8,863</b>	<b>0%</b>	<b>8,863</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>9,000</b>	<b>533587.693</b>	<b>137</b>		
Wage		9,000	137	-886,344%	
Non Wage		0	0	-51,572,425%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-12,800,057%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>137</b>	<b>-877,344%</b>	

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

By the end of Q1, the department had recieved Ugsh 9,000,000 from District Unconditional Grant wage. Other tranfers from Central Government and Sector Development Grant was not realised. Revenues performing at 0.001%. The department quarterly expenditure was Ugsh 8,863,000 quarterly expenditure performing at 97% The department had 137,000 as unspent balance from wage

**Reasons for unspent balances on the bank account**

The department had 137,000/= as un spent as wage.

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

**VOTE: 817** Bukedea District

**Quarter 1**

**SECTION B : Summary by Department**

Paid staff salary

**VOTE: 817** Bukedea District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	159,271	159,271	30,284	19 %	30,284
District Unconditional Grant Wage	83,000	83,000	20,750	25 %	20,750
Programme Conditional Grant - Non Wage Recurrent	76,271	76,271	9,534	13 %	9,534
<b>Development Revenues</b>	463,406	463,406	0	0 %	0
Programme Conditional Grant - Development	448,591	448,591	0	0 %	0
Transitional Conditional Grant - Development	14,815	14,815	0	0 %	0
<b>Total Revenues Shares</b>	<b>622,677</b>	<b>622,677</b>	<b>30,284</b>	<b>5%</b>	<b>30,284</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	83,000	83,000	20,683	25%	20,683
Non Wage	76,271	76,271	8,795	12%	8,795
<b>Development Expenditure</b>					
Domestic Development	463,406	463,406	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>622,677</b>	<b>622,677</b>	<b>29,478</b>	<b>5%</b>	<b>29,478</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>30,284</b>	<b>69295.91625</b>	<b>806</b>		
Wage		20,750	67	-2,068,315%	
Non Wage		9,534	739	-2,776,743%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-11,585,148%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>806</b>	<b>-2,917,531%</b>	

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

In Quarter one (Q1), Water Department received a total of Ug Shs 30,284,000/= out of the planned 155,669,250/= representing 19.5% budget performance from district un conditional grant wage and sector conditional grant non wage. No development grant was realised in this quarter. Out of the funds received, the department spent 29,478,000/= hence expenditure performing at 97.3%. The department had un spent balances of 806,000/= under wage and non wage

**Reasons for unspent balances on the bank account**

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**VOTE: 817 Bukedea District****Quarter 1**

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**SECTION B : Summary by Department**

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The reason for the unspent balances of Ugx 806,000/ is that the amount was meant for utilities which we were waiting for billing from the service providers

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

Salary payments, Community mobilisation, District Water and Sanitation Coordination Committee, general Office running, and Stationery.



**VOTE: 817** Bukedea District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	129,186	129,186	23,898	18 %	23,898
District Unconditional Grant Non-Wage	3,700	3,700	463	13 %	463
District Unconditional Grant Wage	82,000	82,000	20,500	25 %	20,500
Other Transfers from Central Government	20,000	20,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	23,486	23,486	2,936	12 %	2,936
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>129,186</b>	<b>129,186</b>	<b>23,898</b>	<b>18%</b>	<b>23,898</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	82,000	82,000	18,447	22%	18,447
Non Wage	47,186	47,186	1,440	3%	1,440
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>129,186</b>	<b>129,186</b>	<b>19,887</b>	<b>15%</b>	<b>19,887</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>23,898</b>	<b>52183.1715</b>	<b>4,011</b>		
Wage		20,500	2,053	-1,844,677%	
Non Wage		3,398	1,958	-1,320,242%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>4,011</b>	<b>-1,964,779%</b>	

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

The department received revenue of UGX23,898,000 for implementation of activities in the first quarter of the financial year 2022-23, of which 18,447,000 was wage, 1,440,000 was unconditional grant, A total of 19,887,000 was spent during the quarter, which 18,447,000 wage and 1,440,000 conditional grant non-wage. The unspent balance was 4,011,000 of which 2,053,000 was wage and 1,958,000 non wage conditional

**Reasons for unspent balances on the bank account**

**VOTE: 817 Bukedea District**

**Quarter 1**

**SECTION B : Summary by Department**

Some Activities were planned for in quarter 2

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

- Paid staff salaries
- Procured mowing machine
- Community wetland sensitization meetings in Akaakat in kamutur sub county.
- compliance monitoring of critical wetland carried out
- Procured fuel, stationary and paid staff transport allowances

**VOTE: 817** Bukedea District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	107,845	107,845	17,739	16 %	17,739
District Unconditional Grant Non-Wage	3,000	3,000	375	13 %	375
District Unconditional Grant Wage	43,069	43,069	10,767	25 %	10,767
Other Transfers from Central Government	9,000	9,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	52,776	52,776	6,597	12 %	6,597
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>107,845</b>	<b>107,845</b>	<b>17,739</b>	<b>16%</b>	<b>17,739</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	43,069	43,069	5,351	12%	5,351
Non Wage	64,776	64,776	6,597	10%	6,597
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>107,845</b>	<b>107,845</b>	<b>11,948</b>	<b>11%</b>	<b>11,948</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>17,739</b>	<b>38909.15125</b>	<b>5,791</b>		
Wage		10,767	5,416	-535,133%	
Non Wage		6,972	375	-2,272,111%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>5,791</b>	<b>-1,177,063%</b>	

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

During the 1st quarter, the department received funds amounting to 17,739,000 shillings, out of the planned 26,961,250/- This presented a 65.7% Release from Unconditional Grant Non-Wage, wage and Programme Conditional Grant - Non Wage Recurrent , the revenues are below 100% because not all funds were released ,only 12.5% was received .out of the funds released 11,948,000/- shillings was spent leaving out a balance of 5,416,000 as wage to handle promotions.

**Reasons for unspent balances on the bank account**

**VOTE: 817 Bukedea District**

**Quarter 1**

**SECTION B : Summary by Department**

At the end of the quarter one FY 2022/23, the department had un spent balances of 5,791,000/= of which 5,416,000 is for wage planned for promotion of staff and non wage of 375,000/ for operation

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

Paid staff salaries,office operations and URA,

**VOTE: 817** Bukedea District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	105,305	105,305	21,519	20 %	21,519
District Unconditional Grant Non-Wage	38,463	38,463	4,808	12 %	4,808
District Unconditional Grant Wage	66,842	66,842	16,711	25 %	16,711
<b>Development Revenues</b>	93,584	93,584	0	0 %	0
District Discretionary Equalisation Development Grant	93,584	93,584	0	0 %	0
<b>Total Revenues Shares</b>	<b>198,889</b>	<b>198,889</b>	<b>21,519</b>	<b>11%</b>	<b>21,519</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	66,842	66,842	13,457	20%	13,457
Non Wage	38,463	38,463	4,475	12%	4,475
<b>Development Expenditure</b>					
Domestic Development	93,584	93,584	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>198,889</b>	<b>198,889</b>	<b>17,932</b>	<b>9%</b>	<b>17,932</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>21,519</b>	<b>44258.487</b>	<b>3,587</b>		
Wage		16,711	3,254	-1,345,679%	
Non Wage		4,808	333	-1,404,262%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-2,339,603%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>3,587</b>	<b>-1,771,710%</b>	

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

In Quarter one (Q1), Planning Unit received a total of Ug Shs 21,519,000/= out of the planned 49,722,000/= representing 43% budget performance from district un conditional grant wage and non wage. No development grant was realised in this quarter. Out of the funds received, the department spent 17,932,000/= hence expenditure performing at 83%. The department had un spent balances of 3,587,000/= under wage

**Reasons for unspent balances on the bank account**

The department had 3,587,000/= as un spent balances under wage to cater for enhancement of the statistician.

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

**VOTE: 817** Bukedea District

**Quarter 1**

**SECTION B : Summary by Department**

Staff salary paid  
Office Operation Met  
Statistical committee meeting conducted

**VOTE: 817** Bukedea District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	28,556	28,556	5,139	18 %	5,139
District Unconditional Grant Non-Wage	8,000	8,000	0	0 %	0
District Unconditional Grant Wage	20,556	20,556	5,139	25 %	5,139
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>28,556</b>	<b>28,556</b>	<b>5,139</b>	<b>18%</b>	<b>5,139</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	20,556	20,556	2,276	11%	2,276
Non Wage	8,000	8,000	1,000	13%	1,000
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>28,556</b>	<b>28,556</b>	<b>3,276</b>	<b>11%</b>	<b>3,276</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>5,139</b>	<b>10414.984</b>	<b>1,863</b>		
Wage		5,139	2,863	-227,598%	
Non Wage		0	-1,000	-300,000%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,863</b>	<b>-322,459%</b>	

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

As per the annual plan, internal audit unit received 6,139,000 shillings of 28,556,000 shillings meaning that the budget performed at 21%. Out of the funds received, the department spent 3,276,000/= expenditure performing at 11% and having unspent of ,2,863,000/=

**Reasons for unspent balances on the bank account**

The department had 2,863,000/= as unspent for wage .that can be spent for promotion

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

Staff salary paid  
Office operations met

**VOTE: 817** Bukedea District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	35,394	35,394	7,092	20 %	7,092
District Unconditional Grant Wage	21,342	21,342	5,336	25 %	5,336
Programme Conditional Grant - Non Wage Recurrent	14,052	14,052	1,757	13 %	1,757
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>35,394</b>	<b>35,394</b>	<b>7,092</b>	<b>20%</b>	<b>7,092</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	21,342	21,342	2,376	11%	2,376
Non Wage	14,052	14,052	1,751	12%	1,751
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>35,394</b>	<b>35,394</b>	<b>4,127</b>	<b>12%</b>	<b>4,127</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>7,092</b>	<b>12975.50925</b>	<b>2,965</b>		
Wage		5,336	2,960	-237,555%	
Non Wage		1,757	5	-524,690%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>2,965</b>	<b>-405,604%</b>	

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

The department received 7,092,025/= out of the expected annual plan of 35,394,000/= budget performing at 20%. while the expenditure for the quarter was 4,127,000/= expenditure performing at 12% This is because only a half of the expected sector conditional grant was released. i.e. 1,756,525/= against 3,513,050/=. The department had unspent balances of 2,965,000/= as wage for promotion of staff

**Reasons for unspent balances on the bank account**

The department had unspent balances of 2,965,000/= as wage for promotion of staff

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



**VOTE: 817 Bukedea District**

**Quarter 1**

**SECTION B : Summary by Department**

- > 600 businesses issued with trade license
- > trained SACCO leaders on sacco governance
- > Staff salaries paid

**VOTE: 817 Bukedea District****Quarter 1****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.</b>		
Procurement of service providers	No activity done	No funds released during Q1, However procurement of service providers is on going.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	1,500,000	0	
<b>Total for Budget Output</b>	<b>1,500,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,500,000	0	
Ext Finance	0	0	

**Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Monitoring of UGift projects	Monitoring of UGift projects was done	All the planned funds for UGift projects monitoring were not released
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	15,000	1,875	
<b>Total for Budget Output</b>	<b>15,000</b>	<b>1,875</b>	
Wage	0	0	
Non-Wage	15,000	1,875	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

**VOTE: 817 Bukedea District****Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Printing and Display of payroll in the district notice boards	Payroll printed and displayed in the district notice board	Activity done 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	3,000	290
227001 Travel inland	4,538	405
<b>Total for Budget Output</b>	<b>7,538</b>	<b>695</b>
Wage	0	0
Non-Wage	7,538	695
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Payment of staff salary, pensions and Gratuity, Office operation and coordination, monitoring and supervision	Payment of staff salaries, pension gratuity, office operation and coordination ,monitoring and supervision were all done	Funds released in Q1 were still insufficient
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,843,378	322,045
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,580	0
211107 Boards, Committees and Council Allowances	36,154	0
212103 Incapacity benefits (Employees)	1,100	0
221001 Advertising and Public Relations	6,000	750
221002 Workshops, Meetings and Seminars	74,130	0
221005 Official Ceremonies and State Functions	1,800	0
221009 Welfare and Entertainment	24,604	1,250
221011 Printing, Stationery, Photocopying and Binding	199,479	875
221014 Bank Charges and other Bank related costs	372	0
223004 Guard and Security services	10,800	0
223005 Electricity	4,400	500
223006 Water	3,200	375
227001 Travel inland	349,776	7,875
227003 Carriage, Haulage, Freight and transport hire	600	0
228002 Maintenance-Transport Equipment	5,000	625
263402 Transfer to Other Government Units	0	42,207
273104 Pension	1,074,305	264,763

**VOTE: 817** Bukedea District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273105 Gratuity	2,172,137	515,777
312121 Non-Residential Buildings - Acquisition	233,530	0
352880 Salary Arrears Budgeting	593,867	0
352881 Pension and Gratuity Arrears Budgeting	49,069	0
<b>Total for Budget Output</b>	<b>6,692,281</b>	<b>1,157,042</b>
Wage	1,843,378	322,045
Non-Wage	4,615,373	834,997
GoU Dev	233,530	0
Ext Finance	0	0

**SubProgramme: 02 Security****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	440	0
<b>Total for Budget Output</b>	<b>440</b>	<b>0</b>
Wage	0	0
Non-Wage	440	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>8,215,258</b>	<b>1,159,612</b>
Wage	1,843,378	322,045
Non-Wage	4,638,350	837,567
GoU Dev	1,733,530	0
Ext Finance	0	0

**VOTE: 817** Bukedea District

Quarter 1

**Department: 020 Finance**

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Streamlining taxation at lower local governments . Strengthen budgeting and resource mobilization.Payment of Court order Judgement and related costs.	Strengthen budgeting and resource mobilization, Accountability of Government Resources handled timely.	Non realization of all funds as planned in the quarter which affected some activities.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,500	500
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	600	75
222001 Information and Communication Technology Services.	2,400	300
224004 Beddings, Clothing, Footwear and related Services	500	62
227001 Travel inland	12,000	2,337
<b>Total for Budget Output</b>	<b>418,000</b>	<b>3,524</b>
Wage	0	0
Non-Wage	418,000	3,524
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Payment of Staff salaries,Production of six (6) , nine (9) month accounts and Annual Financial Statements Reports respectively, Revenue mobilization and Enhancement, Maintenance of IFMS System, Coordination with relevant Ministries and Authorities ,operationalization of office activities, Payment of Court Order Judgements and related expenses. Collection and Warranting of Departmental and LLGs funds...	Payment of staff salary, Maintenance of IFMS system.	In sufficient funds as planned which affected the implementation of some activities .
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PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,651	9,725
221016 Systems Recurrent costs	30,000	3,749

**VOTE: 817** Bukedea District**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>104,651</b>
	Wage	74,651
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>522,651</b>
	Wage	74,651
	Non-Wage	448,000
	GoU Dev	0
	Ext Finance	0

**VOTE: 817 Bukedea District****Quarter 1****Department: 030 Statutory bodies**

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

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Key positions in the district filled, Quarterly DSC meetings conducted	Quarterly DSC meeting conducted	Non realization of all funds planned for the quarter affected the implementation of some activities
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,400	1,530
221010 Special Meals and Drinks	3,000	375
221011 Printing, Stationery, Photocopying and Binding	1,000	125
222001 Information and Communication Technology Services.	1,000	125
227001 Travel inland	7,604	950
<b>Total for Budget Output</b>	<b>25,004</b>	<b>3,105</b>
Wage	0	0
Non-Wage	25,004	3,105
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503 Financial management

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,800	950
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	7,200	900
<b>Total for Budget Output</b>	<b>19,000</b>	<b>2,100</b>
Wage	0	0
Non-Wage	19,000	2,100
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 817 Bukedea District****Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

Quarterly Land board meetings conducted	Land board meeting conducted	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)	4,800	600
227001 Travel inland	1,404	175
<b>Total for Budget Output</b>	<b>6,204</b>	<b>775</b>
Wage	0	0
Non-Wage	6,204	775
GoU Dev	0	0
Ext Finance	0	0

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

DEC meetings conducted,staff salary paid,honorarium and exgracia paid	DEC meetings conducted,staff salary paid,honorarium and exgracia paid	Non realisation of funds as planned affected payment of political leaders
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	193,825	29,485
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,565	0
211107 Boards, Committees and Council Allowances	305,520	32,063
221009 Welfare and Entertainment	600	75
221011 Printing, Stationery, Photocopying and Binding	1,200	150
222001 Information and Communication Technology Services.	1,600	200
227001 Travel inland	66,881	8,360
228002 Maintenance-Transport Equipment	6,000	750
228004 Maintenance-Other Fixed Assets	1,600	200
<b>Total for Budget Output</b>	<b>649,790</b>	<b>71,282</b>
Wage	193,825	29,485
Non-Wage	455,965	41,798
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>699,999</b>	<b>77,262</b>
Wage	193,825	29,485
Non-Wage	506,174	47,778



VOTE: 817 Bukedea District		Quarter 1	
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 817 Bukedea District****Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Agricultural Extension****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

Farmers trained on productivity enhancing technologies; Livestock vaccinated; Surveillance on crop and animal pests and diseases carried out; Farmers profiled; Planning meetings attended; Agricultural disasters reported; Agricultural statistics collected	Livestock vaccinated; Surveillance on crop and animal pests and diseases carried out; Planning meetings attended; Agricultural disasters reported	Inadequate funds realized
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	75
221017 Membership dues and Subscription fees.	2,700	0
222001 Information and Communication Technology Services.	5,500	75
224001 Medical Supplies and Services	37,000	0
227001 Travel inland	135,528	7,842
<b>Total for Budget Output</b>	<b>189,728</b>	<b>7,992</b>
Wage	0	0
Non-Wage	152,728	7,992
GoU Dev	37,000	0
Ext Finance	0	0

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

Staff salaries paid; Office furniture procured; Utilities paid; Sanitary materials procured; Office vehicle maintained; Supervision & Monitoring conducted; Agricultural statistics collected; Office consumables procured; Operation & Maintenance done; Staff meetings supported; Departmental reports submitted to line ministry	Staff salaries paid; Utilities paid; Sanitary materials procured; Office vehicle maintained; Supervision of extension activities conducted; Office consumables procured; Staff meetings conducted; Q4 (2021-22) departmental report submitted to line ministry	Insufficiencies in funds
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	998,895	185,472
221008 Information and Communication Technology Supplies.	800	45

**VOTE: 817 Bukedea District****Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	125
221012 Small Office Equipment	6,000	0
222001 Information and Communication Technology Services.	800	100
223001 Property Management Expenses	1,000	125
223005 Electricity	1,200	0
223006 Water	1,200	0
227001 Travel inland	8,000	155
228002 Maintenance-Transport Equipment	2,000	250
228004 Maintenance-Other Fixed Assets	1,600	0
<b>Total for Budget Output</b>	<b>1,022,495</b>	<b>186,272</b>
Wage	998,895	185,472
Non-Wage	23,600	800
GoU Dev	0	0
Ext Finance	0	0

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

Veterinary regulations enforced; Vaccination activities supervised; Animal production database established; Backstopping veterinary service providers & cattle traders; Advise on establishment of appropriate livestock infrastructure; Staff meetings; Vehicle maintenance; Quarterly meetings conducted	Veterinary regulations enforced; Vaccination activities supervised; Animal production database established; Backstopping veterinary service providers & cattle traders; Staff meetings held;	Inadequate funds realized
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	750	0
227001 Travel inland	16,889	0
228002 Maintenance-Transport Equipment	4,400	0
312411 Cultivated Animals - Acquisition	9,600	0
<b>Total for Budget Output</b>	<b>33,439</b>	<b>0</b>
Wage	0	0
Non-Wage	23,839	0
GoU Dev	9,600	0
Ext Finance	0	0

**VOTE: 817 Bukedea District****Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 010004 Animal feeds production**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,440	180
221011 Printing, Stationery, Photocopying and Binding	400	50
222001 Information and Communication Technology Services.	800	100
227001 Travel inland	10,869	1,359
<b>Total for Budget Output</b>	<b>13,509</b>	<b>1,689</b>
Wage	0	0
Non-Wage	13,509	1,689
GoU Dev	0	0
Ext Finance	0	0

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

Crop pests & diseases surveillance done; Inspections, certifications & quality assurance for agro-inputs conducted; Plant clinic operations supported; Office operations supported; Advice on safe use of agro-inputs tendered; Advice on proper land use and natural disasters provided; Early warning information provided to farmers; Vehicle maintained	Crop pests & diseases surveillance done; Inspections, certifications & quality assurance for agro-inputs conducted; Advice on safe use of agro-inputs tendered; Disaster & Early warning information provided to farmers	Inadequate funds realized
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	800	100
222001 Information and Communication Technology Services.	600	75
227001 Travel inland	11,058	1,376
228002 Maintenance-Transport Equipment	4,800	600
<b>Total for Budget Output</b>	<b>21,758</b>	<b>2,151</b>
Wage	0	0
Non-Wage	21,758	2,151
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services**

**VOTE: 817 Bukedea District****Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 01030501 Certification permits for products and firms issued.**

Farmers trained on apiculture mgt; Tsetse traps deployed; Office operations supported	Farmers trained and backstopped on apiculture management; Entomology office operations supported	Inadequate funds realized
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	692	87
221012 Small Office Equipment	2,301	0
222001 Information and Communication Technology Services.	400	50
227001 Travel inland	9,711	1,213
228002 Maintenance-Transport Equipment	200	25
<b>Total for Budget Output</b>	<b>14,303</b>	<b>1,375</b>
Wage	0	0
Non-Wage	14,303	1,375
GoU Dev	0	0
Ext Finance	0	0

**Programme: 11 DIGITAL TRANSFORMATION****SubProgramme: 02 E-Services****Budget Output: 300016 Parish Development Model Operations****PIAP Output: 11010503 ICT Services**

Coordination & Planning meeting held; Support supervision provided by ToTs; Community IMS maintained; PDM review meetings held; Office supplies & consumables provided; Program reports submitted to Ministry; Administrative costs met	Coordination & Planning / review meeting held; Support supervision provided by ToTs; Program reports submitted to Ministry;	Guidelines on use of funds were not yet in place
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,900	0
221009 Welfare and Entertainment	12,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	7,380	0
227001 Travel inland	112,806	0
228002 Maintenance-Transport Equipment	10,000	0
<b>Total for Budget Output</b>	<b>152,086</b>	<b>0</b>
Wage	0	0
Non-Wage	152,086	0
GoU Dev	0	0

**VOTE: 817** Bukedea District

Quarter 1

**Department: 040 Production and Marketing**

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	16,000	0
221011 Printing, Stationery, Photocopying and Binding	11,200	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	7,000	0
227001 Travel inland	143,419	0
228002 Maintenance-Transport Equipment	10,000	0
312231 Office Equipment - Acquisition	82,551	0
<b>Total for Budget Output</b>	<b>275,170</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	275,170	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing &amp; value addition

PIAP Output: 01020301 Value addition equipment acquired

Agricultural Insecticide procured; Soybean seed procured; Nil  
 Fish feeds & fingerlings procured; Bee hives & Harvesting gear procured

Funds not realised

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	46,770	0
<b>Total for Budget Output</b>	<b>46,770</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	46,770	0
Ext Finance	0	0

**VOTE: 817** Bukedea District**Quarter 1**

Total for Department	1,769,258	199,478
Wage	998,895	185,472
Non-Wage	401,823	14,006
GoU Dev	368,540	0
Ext Finance	0	0

**VOTE: 817** Bukedea District

Quarter 1

**Department: 050 Health**

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

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

30%	No activity was done	No funds sent
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	58,272	0
312121 Non-Residential Buildings - Acquisition	524,449	0
<b>Total for Budget Output</b>	<b>582,721</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	582,721	0
Ext Finance	0	0

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

90%	Activities not implemented	Funds were not sent
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	525,500	0
<b>Total for Budget Output</b>	<b>525,500</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	525,500	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

79%	Salaries Paid to all the staff and the facility and DHOs office operations carried out in the quarter	Activity implemented as Planed
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA



**VOTE: 817** Bukedea District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,310,538	548,814
263308 Sector Conditional Grant (Non-Wage)	322,372	40,296
<b>Total for Budget Output</b>	<b>3,632,909</b>	<b>589,111</b>
Wage	3,310,538	548,814
Non-Wage	322,372	40,296
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	125
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	25,760	3,219
227004 Fuel, Lubricants and Oils	14,000	0
228002 Maintenance-Transport Equipment	8,000	0
<b>Total for Budget Output</b>	<b>50,760</b>	<b>3,344</b>
Wage	0	0
Non-Wage	50,760	3,344
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,791,891</b>	<b>592,455</b>
Wage	3,310,538	548,814
Non-Wage	373,131	43,640
GoU Dev	582,721	0
Ext Finance	525,500	0

**VOTE: 817** Bukedea District

Quarter 1

**Department: 060 Education**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	28,204	0
312121 Non-Residential Buildings - Acquisition	516,000	0
312235 Furniture and Fittings - Acquisition	19,867	0
<b>Total for Budget Output</b>	<b>564,071</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	564,071	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,596,109	1,568,348
<b>Total for Budget Output</b>	<b>9,596,109</b>	<b>1,568,348</b>
Wage	9,596,109	1,568,348
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,269,705	211,215
<b>Total for Budget Output</b>	<b>1,269,705</b>	<b>211,215</b>
Wage	0	0

**VOTE: 817 Bukedea District****Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,269,705	211,215
	GoU Dev	0	0
	Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	50,000	0	
312121 Non-Residential Buildings - Acquisition	950,000	0	
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,000,000	0	
Ext Finance	0	0	

**Budget Output: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,112,180	181,807	
<b>Total for Budget Output</b>	<b>1,112,180</b>	<b>181,807</b>	
Wage	0	0	
Non-Wage	1,112,180	181,807	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320159 Secondary Education Services**

N / A

**VOTE: 817** Bukedea District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	2,314,466	572,184
<b>Total for Budget Output</b>	<b>2,314,466</b>	<b>572,184</b>
Wage	2,314,466	572,184
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	708,324	174,278
<b>Total for Budget Output</b>	<b>708,324</b>	<b>174,278</b>
Wage	708,324	174,278
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	276,399	53,066
<b>Total for Budget Output</b>	<b>276,399</b>	<b>53,066</b>
Wage	0	0
Non-Wage	276,399	53,066
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

**VOTE: 817** Bukedea District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,000	0	
221003 Staff Training	16,109	990	
221008 Information and Communication Technology Supplies.	4,000	500	
221009 Welfare and Entertainment	4,000	500	
221011 Printing, Stationery, Photocopying and Binding	3,000	375	
227001 Travel inland	10,000	1,250	
227004 Fuel, Lubricants and Oils	8,000	1,000	
228002 Maintenance-Transport Equipment	10,000	650	
<b>Total for Budget Output</b>	<b>61,109</b>	<b>5,265</b>	
Wage	0	0	
Non-Wage	61,109	5,265	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	10,000	0	
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	10,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320014 Examinations and Assessments**

N / A

**VOTE: 817** Bukedea District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	25,000	0
<b>Total for Budget Output</b>	<b>25,000</b>	<b>0</b>
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	53,581	7,240
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	3,000	375
221009 Welfare and Entertainment	6,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	2,000	10
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	250	0
223006 Water	5,000	0
227001 Travel inland	8,000	1,000
227004 Fuel, Lubricants and Oils	15,000	1,660
228002 Maintenance-Transport Equipment	15,318	1,062
<b>Total for Budget Output</b>	<b>117,149</b>	<b>12,347</b>
Wage	53,581	7,240
Non-Wage	63,568	5,107
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0

**VOTE: 817** Bukedea District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	5,000	0
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	10,000	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>300</b>
Wage	0	0
Non-Wage	30,000	300
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>17,084,511</b>	<b>2,778,811</b>
Wage	12,672,480	2,322,050
Non-Wage	2,847,960	456,761
GoU Dev	1,564,071	0
Ext Finance	0	0

**VOTE: 817 Bukedea District****Quarter 1****Department: 070 Roads and Engineering**

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

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 04 Transport Asset Management

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

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

Routine manual maintenance of 396km and Routine mechanised of 50.4km, Equipment Repairs	No activity done	No development funds sent in the first quarter
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	36,000	8,863
221002 Workshops, Meetings and Seminars	12,000	0
221011 Printing, Stationery, Photocopying and Binding	3,200	0
223005 Electricity	1,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	7,685	0
228001 Maintenance-Buildings and Structures	471,595	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	52,950	0
263402 Transfer to Other Government Units	1,510,467	0
<b>Total for Budget Output</b>	<b>2,098,897</b>	<b>8,863</b>
Wage	36,000	8,863
Non-Wage	2,062,897	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	0
221007 Books, Periodicals & Newspapers	1,200	0
221011 Printing, Stationery, Photocopying and Binding	4,040	0
221017 Membership dues and Subscription fees.	1,200	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	15,000	0
228002 Maintenance-Transport Equipment	10,000	0



**VOTE: 817** Bukedea District**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	455,562	0
<b>Total for Budget Output</b>	<b>512,002</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	512,002	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,610,899</b>	<b>8,863</b>
Wage	36,000	8,863
Non-Wage	2,062,897	0
GoU Dev	512,002	0
Ext Finance	0	0

**VOTE: 817 Bukedea District****Quarter 1****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

Procurement of service providers, and community mobilization	Procurement of service providers, and community mobilization	The department did not receive development grants in Q1, and also part of the non wage was not received.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	83,000	20,683
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
221002 Workshops, Meetings and Seminars	8,405	0
221007 Books, Periodicals & Newspapers	1,386	173
221008 Information and Communication Technology Supplies.	7,800	975
221009 Welfare and Entertainment	37,901	4,275
221011 Printing, Stationery, Photocopying and Binding	1,000	125
222001 Information and Communication Technology Services.	1,200	150
223005 Electricity	600	0
223006 Water	600	0
225201 Consultancy Services-Capital	18,395	0
225202 Environment Impact Assessment for Capital Works	6,807	0
227001 Travel inland	17,984	2,248
228001 Maintenance-Buildings and Structures	1,000	125
228002 Maintenance-Transport Equipment	6,800	849
263310 Sector Development Grant	413,184	0
263402 Transfer to Other Government Units	14,815	0
<b>Total for Budget Output</b>	<b>622,677</b>	<b>29,603</b>
Wage	83,000	20,683
Non-Wage	76,271	8,920
GoU Dev	463,406	0
Ext Finance	0	0
<b>Total for Department</b>	<b>622,677</b>	<b>29,603</b>
Wage	83,000	20,683
Non-Wage	76,271	8,920
GoU Dev	463,406	0

**VOTE: 817** Bukedea District

**Quarter 1**

Ext Finance	0	0
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**VOTE: 817** Bukedea District**Quarter 1****Department: 090 Natural Resources**

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	82,000	18,447
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	125
224003 Agricultural Supplies and Services	15,000	0
227001 Travel inland	28,986	1,315
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>129,186</b>	<b>19,887</b>
Wage	82,000	18,447
Non-Wage	47,186	1,440
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>129,186</b>	<b>19,887</b>
Wage	82,000	18,447
Non-Wage	47,186	1,440
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 817 Bukedea District****Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Community Mobilisation****Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Salaries paid, sector activities of Women, Youth, PWDs & elderly Implemented, UWEP mobilisation, generation, funding and followup done; Gender and equity issues handled.	Staff salaries, and URA collections for quarter one paid for all staff amounting to 3,369,452/-.	Delays causes by the IFMS system made funds inaccessible for other activities of councils of women, youth, PWD and Elderly.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,069	5,351
221009 Welfare and Entertainment	3,663	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	1,100	0
222001 Information and Communication Technology Services.	1,449	0
223005 Electricity	400	0
224006 Food Supplies	4,000	0
227001 Travel inland	45,953	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,211	0
<b>Total for Budget Output</b>	<b>107,845</b>	<b>5,351</b>
Wage	43,069	5,351
Non-Wage	64,776	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>107,845</b>	<b>5,351</b>
Wage	43,069	5,351
Non-Wage	64,776	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 817** Bukedea District

Quarter 1

**Department: 110 Planning**

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

staff salary paid, office operation met and Development planning conducted

staff salary paid, office operation met

Achieved as planned

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	66,842	13,457
227001 Travel inland	28,584	0
228004 Maintenance-Other Fixed Assets	20,000	0
312121 Non-Residential Buildings - Acquisition	45,000	0
<b>Total for Budget Output</b>	<b>160,426</b>	<b>13,457</b>
Wage	66,842	13,457
Non-Wage	0	0
GoU Dev	93,584	0
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting**

Budget Output: 560019 Data Management and Dissemination

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

Statistical committee meetings conducted, Statistical abstract produced

Statistical committee meeting conducted

Activity achieved as planned

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,400	300
<b>Total for Budget Output</b>	<b>2,400</b>	<b>300</b>
Wage	0	0
Non-Wage	2,400	300
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

NA

**VOTE: 817** Bukedea District**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18011205 Effective DPI Programme Secretariat</b>		
DTPC meetings conducted	DTPC meetings conducted, payment for retentions for Kamutur and Production Admin	Activity achieved as planned however retention for projects are planned for next quarter
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	200
227001 Travel inland	32,063	3,975
228004 Maintenance-Other Fixed Assets	2,000	0
<b>Total for Budget Output</b>	<b>36,063</b>	<b>4,175</b>
Wage	0	0
Non-Wage	36,063	4,175
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>198,889</b>	<b>17,932</b>
Wage	66,842	13,457
Non-Wage	38,463	4,475
GoU Dev	93,584	0
Ext Finance	0	0

**VOTE: 817** Bukedea District**Quarter 1****Department: 120 Internal Audit**

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

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed &amp; implemented to enhance skills and performance of public officers

Compliance audit conducted for all institutions	staff salary paid Office operations met	Non realisation of all planned funds affected implementation of activities
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	20,556	2,276
227001 Travel inland	8,000	0
<b>Total for Budget Output</b>	<b>28,556</b>	<b>2,276</b>
Wage	20,556	2,276
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>28,556</b>	<b>2,276</b>
Wage	20,556	2,276
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 817** Bukedea District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

One tourism site mapped

Timely release of funds

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	922	0
<b>Total for Budget Output</b>	<b>922</b>	<b>0</b>
Wage	0	0
Non-Wage	922	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

100 SACCO members trained on financial literacy

Timely release of funds

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

All staff salaries paid

Timely release of funds

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	21,342	2,376
221011 Printing, Stationery, Photocopying and Binding	800	100
222001 Information and Communication Technology Services.	1,000	125
<b>Total for Budget Output</b>	<b>23,142</b>	<b>2,601</b>
Wage	21,342	2,376
Non-Wage	1,800	225
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

**VOTE: 817** Bukedea District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Train leaders of 38 SACCOs on SACCO governance

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

Item	Approved Budget	Spent
227001 Travel inland	4,439	0
<b>Total for Budget Output</b>	<b>4,439</b>	<b>0</b>
Wage	0	0
Non-Wage	4,439	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Update business register

**PIAP Output: 07030201 Product and market information systems developed**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,891	856
<b>Total for Budget Output</b>	<b>6,891</b>	<b>856</b>
Wage	0	0
Non-Wage	6,891	856
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>35,394</b>	<b>3,457</b>
Wage	21,342	2,376
Non-Wage	14,052	1,081
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 817** Bukedea District

Quarter 1

**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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.</b>		
Procurement of service providers	No activity done	No funds released during Q1, However procurement of service providers is on going.

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

US\$ Thousands

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,500,000	0
<b>Total for Budget Output</b>	<b>1,500,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,500,000	0
Ext Finance	0	0

**Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Monitoring of UGift projects	Monitoring of UGift projects was done	All the planned funds for UGift projects monitoring were not released
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousands

Item	Approved Budget	Spent
227001 Travel inland	15,000	1,875
<b>Total for Budget Output</b>	<b>15,000</b>	<b>1,875</b>
Wage	0	0
Non-Wage	15,000	1,875
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 817 Bukedea District****Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Printing and Display of payrol in the district notice boards      Payroll printed and displayed in the district notice board      Activity done 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	3,000	290
227001 Travel inland	4,538	405
<b>Total for Budget Output</b>	<b>7,538</b>	<b>695</b>
Wage	0	0
Non-Wage	7,538	695
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Payment of staff salary, pensions and Gratuity, Office operation and coordination, monitoring and supervision      Payment of staff salaries, pension gratuity, office operation and coordination ,monitoring and supervision were all done      Funds released in Q1 were still insufficient

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,843,378	322,045
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,580	0
211107 Boards, Committees and Council Allowances	36,154	0
212103 Incapacity benefits (Employees)	1,100	0
221001 Advertising and Public Relations	6,000	750
221002 Workshops, Meetings and Seminars	74,130	0
221005 Official Ceremonies and State Functions	1,800	0
221009 Welfare and Entertainment	24,604	1,250
221011 Printing, Stationery, Photocopying and Binding	199,479	875
221014 Bank Charges and other Bank related costs	372	0
223004 Guard and Security services	10,800	0

**VOTE: 817** Bukedea District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
223005 Electricity	4,400	500
223006 Water	3,200	375
227001 Travel inland	349,776	7,875
227003 Carriage, Haulage, Freight and transport hire	600	0
228002 Maintenance-Transport Equipment	5,000	625
263402 Transfer to Other Government Units	0	42,207
273104 Pension	1,074,305	264,763
273105 Gratuity	2,172,137	515,777
312121 Non-Residential Buildings - Acquisition	233,530	0
352880 Salary Arrears Budgeting	593,867	0
352881 Pension and Gratuity Arrears Budgeting	49,069	0
<b>Total for Budget Output</b>	<b>6,692,281</b>	<b>1,157,042</b>
Wage	1,843,378	322,045
Non-Wage	4,615,373	834,997
GoU Dev	233,530	0
Ext Finance	0	0

**SubProgramme: 02 Security****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
227001 Travel inland	440	0
<b>Total for Budget Output</b>	<b>440</b>	<b>0</b>
Wage	0	0
Non-Wage	440	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>8,215,258</b>	<b>1,159,612</b>

**VOTE: 817 Bukedea District****Quarter 1**

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Wage	1,843,378	322,045
Non-Wage	4,638,350	837,567
GoU Dev	1,733,530	0
Ext Finance	0	0

**VOTE: 817 Bukedea District****Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration</b>		
Streamlining taxation at lower local governments . Strengthen budgeting and resource mobilization. Payment of Court order Judgement and related costs.	Strengthen budgeting and resource mobilization, Accountability of Government Resources handled timely.	Non realization of all funds as planned in the quarter which affected some activities.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,500	500
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	600	75
222001 Information and Communication Technology Services.	2,400	300
224004 Beddings, Clothing, Footwear and related Services	500	62
227001 Travel inland	12,000	2,337
<b>Total for Budget Output</b>	<b>418,000</b>	<b>3,524</b>
Wage	0	0
Non-Wage	418,000	3,524
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Payment of Staff salaries, Production of six (6) , nine (9) month accounts and Annual Financial Statements Reports respectively, Revenue mobilization and Enhancement, Maintenance of IFMS System, Coordination with relevant Ministries and Authorities ,operationalization of office activities, Payment of Court Order Judgements and related expenses. Collection and Warranting of Departmental and LLGs funds...	Payment of staff salary, Maintenance of IFMS system.	In sufficient funds as planned which affected the implementation of some activities .
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**PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

Payment of staff Salaries, IFMS system maintained.

**VOTE: 817** Bukedea District**Quarter 1****Department: 020 Finance**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousands</i>
Item	Approved Budget		Spent
211101 General Staff Salaries	74,651		9,725
221016 Systems Recurrent costs	30,000		3,749
<b>Total for Budget Output</b>		<b>104,651</b>	<b>13,474</b>
	Wage	74,651	9,725
	Non-Wage	30,000	3,749
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>522,651</b>	<b>16,999</b>
	Wage	74,651	9,725
	Non-Wage	448,000	7,273
	GoU Dev	0	0
	Ext Finance	0	0



**VOTE: 817 Bukedea District****Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>		
<b>SubProgramme: 03 Human Resource Management</b>		
<b>Budget Output: 000049 Recruitment services</b>		
<b>PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service</b>		
Key positions in the district filled, Quarterly DSC meetings conducted	Quarterly DSC meeting conducted	Non realization of all funds planned for the quarter affected the implementation of some activities

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,400	1,530
221010 Special Meals and Drinks	3,000	375
221011 Printing, Stationery, Photocopying and Binding	1,000	125
222001 Information and Communication Technology Services.	1,000	125
227001 Travel inland	7,604	950
<b>Total for Budget Output</b>	<b>25,004</b>	<b>3,105</b>
Wage	0	0
Non-Wage	25,004	3,105
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting****PIAP Output: 16060503 Financial management**

LG PAC meetings conducted quarterly	NA
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,800	950
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	7,200	900
<b>Total for Budget Output</b>	<b>19,000</b>	<b>2,100</b>

**VOTE: 817 Bukedea District****Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	19,000
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

Quarterly Land board meetings conducted	Land board meeting conducted	Achieved as planned
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**
*US\$ Thousands*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	600
227001 Travel inland	1,404	175
<b>Total for Budget Output</b>	<b>6,204</b>	<b>775</b>
	Wage	0
	Non-Wage	6,204
	GoU Dev	0
	Ext Finance	0

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

DEC meetings conducted,staff salary paid,honorarium and exgracia paid	DEC meetings conducted,staff salary paid,honorarium and exgracia paid	Non realisation of funds as planned affected payment of political leaders
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**
*US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	193,825	29,485
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,565	0
211107 Boards, Committees and Council Allowances	305,520	32,063
221009 Welfare and Entertainment	600	75
221011 Printing, Stationery, Photocopying and Binding	1,200	150
222001 Information and Communication Technology Services.	1,600	200
227001 Travel inland	66,881	8,360
228002 Maintenance-Transport Equipment	6,000	750
228004 Maintenance-Other Fixed Assets	1,600	200

**VOTE: 817** Bukedea District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Budget Output</b>	<b>649,790</b>	<b>71,282</b>
	Wage	193,825	29,485
	Non-Wage	455,965	41,798
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>699,999</b>	<b>77,262</b>
	Wage	193,825	29,485
	Non-Wage	506,174	47,778
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 817 Bukedea District****Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>		
<b>PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies</b>		
Farmers trained on productivity enhancing technologies; Livestock vaccinated; Surveillance on crop and animal pests and diseases carried out; Farmers profiled; Planning meetings attended; Agricultural disasters reported; Agricultural statistics collected	Livestock vaccinated; Surveillance on crop and animal pests and diseases carried out; Planning meetings attended; Agricultural disasters reported	Inadequate funds realized
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	75
221017 Membership dues and Subscription fees.	2,700	0
222001 Information and Communication Technology Services.	5,500	75
224001 Medical Supplies and Services	37,000	0
227001 Travel inland	135,528	7,842
<b>Total for Budget Output</b>	<b>189,728</b>	<b>7,992</b>
Wage	0	0
Non-Wage	152,728	7,992
GoU Dev	37,000	0
Ext Finance	0	0

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

Staff salaries paid; Office furniture procured; Utilities paid; Sanitary materials procured; Office vehicle maintained; Supervision & Monitoring conducted; Agricultural statistics collected; Office consumables procured; Operation & Maintenance done; Staff meetings supported; Departmental reports submitted to line ministry	Staff salaries paid; Utilities paid; Sanitary materials procured; Office vehicle maintained; Supervision of extension activities conducted; Office consumables procured; Staff meetings conducted; Q4 (2021-22) departmental report submitted to line ministry	Insufficiencies in funds
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**VOTE: 817** Bukedea District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	998,895	185,472
221008 Information and Communication Technology Supplies.	800	45
221011 Printing, Stationery, Photocopying and Binding	1,000	125
221012 Small Office Equipment	6,000	0
222001 Information and Communication Technology Services.	800	100
223001 Property Management Expenses	1,000	125
223005 Electricity	1,200	0
223006 Water	1,200	0
227001 Travel inland	8,000	155
228002 Maintenance-Transport Equipment	2,000	250
228004 Maintenance-Other Fixed Assets	1,600	0
<b>Total for Budget Output</b>	<b>1,022,495</b>	<b>186,272</b>
Wage	998,895	185,472
Non-Wage	23,600	800
GoU Dev	0	0
Ext Finance	0	0

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

Veterinary regulations enforced; Vaccination activities supervised; Animal production database established; Backstopping veterinary service providers & cattle traders; Advise on establishment of appropriate livestock infrastructure; Staff meetings; Vehicle maintenance; Quarterly meetings conducted	Veterinary regulations enforced; Vaccination activities supervised; Animal production database established; Backstopping veterinary service providers & cattle traders; Staff meetings held;	Inadequate funds realized
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	750	0
227001 Travel inland	16,889	0

**VOTE: 817 Bukedea District****Quarter 1****Department: 040 Production and Marketing**

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

*US\$ Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,400	0
312411 Cultivated Animals - Acquisition	9,600	0
<b>Total for Budget Output</b>	<b>33,439</b>	<b>0</b>
Wage	0	0
Non-Wage	23,839	0
GoU Dev	9,600	0
Ext Finance	0	0

**Budget Output: 010004 Animal feeds production**

N / A

**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.	1,440	180
221011 Printing, Stationery, Photocopying and Binding	400	50
222001 Information and Communication Technology Services.	800	100
227001 Travel inland	10,869	1,359
<b>Total for Budget Output</b>	<b>13,509</b>	<b>1,689</b>
Wage	0	0
Non-Wage	13,509	1,689
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010025 Coffee Productivity Management**

**PIAP Output: 01041103 Coffee productivity enhanced**

Crop pests & diseases surveillance done; Inspections, certifications & quality assurance for agro-inputs conducted; Plant clinic operations supported; Office operations supported; Advice on safe use of agro-inputs tendered; Advice on proper land use and natural disasters provided; Early warning information provided to farmers; Vehicle maintained

Crop pests & diseases surveillance done; Inspections, certifications & quality assurance for agro-inputs conducted; Advice on safe use of agro-inputs tendered; Disaster & Early warning information provided to farmers

Inadequate funds realized

**VOTE: 817 Bukedea District****Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	800	100
222001 Information and Communication Technology Services.	600	75
227001 Travel inland	11,058	1,376
228002 Maintenance-Transport Equipment	4,800	600
<b>Total for Budget Output</b>	<b>21,758</b>	<b>2,151</b>
Wage	0	0
Non-Wage	21,758	2,151
GoU Dev	0	0
Ext Finance	0	0

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

Farmers trained on apiculture mgt; Tsetse traps deployed; Office operations supported	Farmers trained and backstopped on apiculture management; Entomology office operations supported	Inadequate funds realized
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	692	87
221012 Small Office Equipment	2,301	0
222001 Information and Communication Technology Services.	400	50
227001 Travel inland	9,711	1,213
228002 Maintenance-Transport Equipment	200	25
<b>Total for Budget Output</b>	<b>14,303</b>	<b>1,375</b>
Wage	0	0
Non-Wage	14,303	1,375
GoU Dev	0	0
Ext Finance	0	0

**Programme: 11 DIGITAL TRANSFORMATION****SubProgramme: 02 E-Services**

**VOTE: 817** Bukedea District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 300016 Parish Development Model Operations****PIAP Output: 11010503 ICT Services**

Coordination & Planning meeting held; Support supervision provided by ToTs; Community IMS maintained; PDM review meetings held; Office supplies & consumables provided; Program reports submitted to Ministry; Administrative costs met	Coordination & Planning / review meeting held; Support supervision provided by ToTs; Program reports submitted to Ministry;	Guidelines on use of funds were not yet in place
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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.	4,900	0
221009 Welfare and Entertainment	12,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	7,380	0
227001 Travel inland	112,806	0
228002 Maintenance-Transport Equipment	10,000	0
<b>Total for Budget Output</b>	<b>152,086</b>	<b>0</b>
Wage	0	0
Non-Wage	152,086	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	16,000	0
221011 Printing, Stationery, Photocopying and Binding	11,200	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	7,000	0



**VOTE: 817** Bukedea District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousands*

Item	Approved Budget	Spent
227001 Travel inland	143,419	0
228002 Maintenance-Transport Equipment	10,000	0
312231 Office Equipment - Acquisition	82,551	0
<b>Total for Budget Output</b>	<b>275,170</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	275,170	0
Ext Finance	0	0

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

Agricultural Insecticide procured; Soybean seed procured; Nil  
 Fish feeds & fingerlings procured; Bee hives & Harvesting gear procured

Funds not realised

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	46,770	0
<b>Total for Budget Output</b>	<b>46,770</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	46,770	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,769,258</b>	<b>199,478</b>
Wage	998,895	185,472
Non-Wage	401,823	14,006
GoU Dev	368,540	0
Ext Finance	0	0

**VOTE: 817** Bukedea District**Quarter 1****Department: 050 Health**

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

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

30%	No activity was done	No funds sent
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	58,272	0
312121 Non-Residential Buildings - Acquisition	524,449	0
<b>Total for Budget Output</b>	<b>582,721</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	582,721	0
Ext Finance	0	0

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

90%	Activities not implemented	Funds were not sent
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	525,500	0
<b>Total for Budget Output</b>	<b>525,500</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	525,500	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

79%	Salaries Paid to all the staff and the facility and DHOs office operations carried out in the quarter	Activity implemented as Planed
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**VOTE: 817** Bukedea District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Family planning, antenatal activities implemented NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,310,538	548,814
263308 Sector Conditional Grant (Non-Wage)	322,372	40,296
<b>Total for Budget Output</b>	<b>3,632,909</b>	<b>589,111</b>
Wage	3,310,538	548,814
Non-Wage	322,372	40,296
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	125
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	25,760	3,219
227004 Fuel, Lubricants and Oils	14,000	0
228002 Maintenance-Transport Equipment	8,000	0
<b>Total for Budget Output</b>	<b>50,760</b>	<b>3,344</b>
Wage	0	0
Non-Wage	50,760	3,344
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,791,891</b>	<b>592,455</b>

VOTE: 817 Bukedea District		Quarter 1	
	Wage	3,310,538	548,814
	Non-Wage	373,131	43,640
	GoU Dev	582,721	0
	Ext Finance	525,500	0

**VOTE: 817** Bukedea District**Quarter 1****Department: 060 Education**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Procurement process

NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	28,204	0
312121 Non-Residential Buildings - Acquisition	516,000	0
312235 Furniture and Fittings - Acquisition	19,867	0
<b>Total for Budget Output</b>	<b>564,071</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	564,071	0
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,596,109	1,568,348
<b>Total for Budget Output</b>	<b>9,596,109</b>	<b>1,568,348</b>
Wage	9,596,109	1,568,348
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

**VOTE: 817** Bukedea District

Quarter 1

**Department: 060 Education**

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,269,705	211,215
<b>Total for Budget Output</b>	<b>1,269,705</b>	<b>211,215</b>
Wage	0	0
Non-Wage	1,269,705	211,215
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	0
312121 Non-Residential Buildings - Acquisition	950,000	0
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,112,180	181,807
<b>Total for Budget Output</b>	<b>1,112,180</b>	<b>181,807</b>

**VOTE: 817** Bukedea District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,112,180
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320159 Secondary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,314,466	572,184
<b>Total for Budget Output</b>	<b>2,314,466</b>	<b>572,184</b>
	Wage	2,314,466
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

**Service Area: 30 Skills Development****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	708,324	174,278
<b>Total for Budget Output</b>	<b>708,324</b>	<b>174,278</b>
	Wage	708,324
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

**VOTE: 817** Bukedea District**Quarter 1****Department: 060 Education**

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	276,399	53,066
<b>Total for Budget Output</b>	<b>276,399</b>	<b>53,066</b>
Wage	0	0
Non-Wage	276,399	53,066
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221003 Staff Training	16,109	990
221008 Information and Communication Technology Supplies.	4,000	500
221009 Welfare and Entertainment	4,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	375
227001 Travel inland	10,000	1,250
227004 Fuel, Lubricants and Oils	8,000	1,000
228002 Maintenance-Transport Equipment	10,000	650
<b>Total for Budget Output</b>	<b>61,109</b>	<b>5,265</b>
Wage	0	0
Non-Wage	61,109	5,265
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A



**VOTE: 817** Bukedea District**Quarter 1****Department: 060 Education**

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	25,000	0
<b>Total for Budget Output</b>	<b>25,000</b>	<b>0</b>
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,581	7,240
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	3,000	375
221009 Welfare and Entertainment	6,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	250

**VOTE: 817** Bukedea District**Quarter 1****Department: 060 Education**

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

Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	10
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	250	0
223006 Water	5,000	0
227001 Travel inland	8,000	1,000
227004 Fuel, Lubricants and Oils	15,000	1,660
228002 Maintenance-Transport Equipment	15,318	1,062
<b>Total for Budget Output</b>	<b>117,149</b>	<b>12,347</b>
Wage	53,581	7,240
Non-Wage	63,568	5,107
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	5,000	0
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	10,000	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>300</b>
Wage	0	0
Non-Wage	30,000	300
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>17,084,511</b>	<b>2,778,811</b>
Wage	12,672,480	2,322,050

VOTE: 817 Bukedea District		Quarter 1	
Non-Wage	2,847,960	456,761	
GoU Dev	1,564,071	0	
Ext Finance	0	0	

**VOTE: 817** Bukedea District

Quarter 1

**Department: 070 Roads and Engineering**

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

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 04 Transport Asset Management

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

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

Routine manual maintenance of 396km and Routine mechanised of 50.4km, Equipment Repairs	No activity done	No development funds sent in the first quarter
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	36,000	8,863
221002 Workshops, Meetings and Seminars	12,000	0
221011 Printing, Stationery, Photocopying and Binding	3,200	0
223005 Electricity	1,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	7,685	0
228001 Maintenance-Buildings and Structures	471,595	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	52,950	0
263402 Transfer to Other Government Units	1,510,467	0
<b>Total for Budget Output</b>	<b>2,098,897</b>	<b>8,863</b>
Wage	36,000	8,863
Non-Wage	2,062,897	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	0
221007 Books, Periodicals & Newspapers	1,200	0
221011 Printing, Stationery, Photocopying and Binding	4,040	0
221017 Membership dues and Subscription fees.	1,200	0

**VOTE: 817** Bukedea District**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	15,000	0
228002 Maintenance-Transport Equipment	10,000	0
312131 Roads and Bridges - Acquisition	455,562	0
<b>Total for Budget Output</b>	<b>512,002</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	512,002	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,610,899</b>	<b>8,863</b>
Wage	36,000	8,863
Non-Wage	2,062,897	0
GoU Dev	512,002	0
Ext Finance	0	0

**VOTE: 817 Bukedea District****Quarter 1****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

Procurement of service providers, and community mobilization

Procurement of service providers, and community mobilization

The department did not receive development grants in Q1, and also part of the non wage was not received.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	83,000	20,683
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
221002 Workshops, Meetings and Seminars	8,405	0
221007 Books, Periodicals & Newspapers	1,386	173
221008 Information and Communication Technology Supplies.	7,800	975
221009 Welfare and Entertainment	37,901	4,275
221011 Printing, Stationery, Photocopying and Binding	1,000	125
222001 Information and Communication Technology Services.	1,200	150
223005 Electricity	600	0
223006 Water	600	0
225201 Consultancy Services-Capital	18,395	0
225202 Environment Impact Assessment for Capital Works	6,807	0
227001 Travel inland	17,984	2,248
228001 Maintenance-Buildings and Structures	1,000	125
228002 Maintenance-Transport Equipment	6,800	849
263310 Sector Development Grant	413,184	0
263402 Transfer to Other Government Units	14,815	0
<b>Total for Budget Output</b>	<b>622,677</b>	<b>29,603</b>
Wage	83,000	20,683
Non-Wage	76,271	8,920
GoU Dev	463,406	0
Ext Finance	0	0

**VOTE: 817** Bukedea District**Quarter 1**

Total for Department	622,677	29,603
Wage	83,000	20,683
Non-Wage	76,271	8,920
GoU Dev	463,406	0
Ext Finance	0	0

**VOTE: 817** Bukedea District

Quarter 1

**Department: 090 Natural Resources**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	82,000	18,447
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	125
224003 Agricultural Supplies and Services	15,000	0
227001 Travel inland	28,986	1,315
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>129,186</b>	<b>19,887</b>
Wage	82,000	18,447
Non-Wage	47,186	1,440
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>129,186</b>	<b>19,887</b>
Wage	82,000	18,447
Non-Wage	47,186	1,440
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 817 Bukedea District****Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Community Mobilisation****Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Salaries paid, sector activities of Women, Youth, PWDs & elderly Implemented, UWEP mobilisation, generation, funding and followup done; Gender and equity issues handled.

Staff salaries, and URA collections for quarter one paid for all staff amounting to 3,369,452/-.

Delays caused by the IFMS system made funds inaccessible for other activities of councils of women, youth, PWD and Elderly.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,069	5,351
221009 Welfare and Entertainment	3,663	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	1,100	0
222001 Information and Communication Technology Services.	1,449	0
223005 Electricity	400	0
224006 Food Supplies	4,000	0
227001 Travel inland	45,953	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,211	0
<b>Total for Budget Output</b>	<b>107,845</b>	<b>5,351</b>
Wage	43,069	5,351
Non-Wage	64,776	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>107,845</b>	<b>5,351</b>
Wage	43,069	5,351
Non-Wage	64,776	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 817** Bukedea District

Quarter 1

**Department: 110 Planning**

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

staff salary paid, office operation met and Development  
planning conducted

staff salary paid, office operation met

Achieved as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	66,842	13,457
227001 Travel inland	28,584	0
228004 Maintenance-Other Fixed Assets	20,000	0
312121 Non-Residential Buildings - Acquisition	45,000	0
<b>Total for Budget Output</b>	<b>160,426</b>	<b>13,457</b>
Wage	66,842	13,457
Non-Wage	0	0
GoU Dev	93,584	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Statistical committee meetings conducted, Statistical  
abstract produced

Statistical committee meeting conducted

Activity achieved as planned

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

Item	Approved Budget	Spent
227001 Travel inland	2,400	300
<b>Total for Budget Output</b>	<b>2,400</b>	<b>300</b>
Wage	0	0
Non-Wage	2,400	300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

**VOTE: 817** Bukedea District**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>		
<b>PIAP Output: 18011204 Effective Program secretariate</b>		
Payment of staff salary, Office operation and coordination, NA Production of PBS quarterly reports		
<b>PIAP Output: 18011205 Effective DPI Programme Secretariat</b>		
DTPC meetings conducted	DTPC meetings conducted, payment for retentions for Kamutur and Production Admin	Activity achieved as planned however retention for projects are planned for next quarter

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	200
227001 Travel inland	32,063	3,975
228004 Maintenance-Other Fixed Assets	2,000	0
<b>Total for Budget Output</b>	<b>36,063</b>	<b>4,175</b>
Wage	0	0
Non-Wage	36,063	4,175
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>198,889</b>	<b>17,932</b>
Wage	66,842	13,457
Non-Wage	38,463	4,475
GoU Dev	93,584	0
Ext Finance	0	0

**VOTE: 817** Bukedea District**Quarter 1****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>		
<b>SubProgramme: 03 Human Resource Management</b>		
<b>Budget Output: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 14050603 In- service training programs developed &amp; implemented to enhance skills and performance of public officers</b>		
Compliance audit conducted for all institutions	staff salary paid Office operations met	Non realisation of all planned funds affected implementation of activities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	20,556	2,276
227001 Travel inland	8,000	0
<b>Total for Budget Output</b>	<b>28,556</b>	<b>2,276</b>
Wage	20,556	2,276
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>28,556</b>	<b>2,276</b>
Wage	20,556	2,276
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 817 Bukedea District****Quarter 1****Department: 130 Trade, Industry and Local Development**

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

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

One tourism site mapped

Timely release of funds

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

Item	Approved Budget	Spent
227001 Travel inland	922	0
<b>Total for Budget Output</b>	<b>922</b>	<b>0</b>
Wage	0	0
Non-Wage	922	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

100 SACCO members trained on financial literacy

Timely release of funds

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

All staff salaries paid

Timely 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	21,342	2,376
221011 Printing, Stationery, Photocopying and Binding	800	100
222001 Information and Communication Technology Services.	1,000	125
<b>Total for Budget Output</b>	<b>23,142</b>	<b>2,601</b>
Wage	21,342	2,376
Non-Wage	1,800	225
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 817** Bukedea District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Train leaders of 38 SACCOs on SACCO governance

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,439	0
<b>Total for Budget Output</b>	<b>4,439</b>	<b>0</b>
Wage	0	0
Non-Wage	4,439	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Update business register

PIAP Output: 07030201 Product and market information systems developed

one radio talk show held NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,891	856
<b>Total for Budget Output</b>	<b>6,891</b>	<b>856</b>
Wage	0	0
Non-Wage	6,891	856
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>35,394</b>	<b>3,457</b>
Wage	21,342	2,376
Non-Wage	14,052	1,081
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 817 Bukedea District****Quarter 1****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	Monitoring of UGift projects	All projects under UGift

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	DEC meetings	DEC meetings

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	50%	Payment of staff

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	Key positions in the district	Quarterly DCS meetings

**VOTE: 817 Bukedea District****Quarter 1****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	Quarterly Land board	Land board meeting

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of absorption of released funds	Percentage	90% accountability	LG PAC meeting conducted

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	152	152

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	1	1

**Budget Output: 010004 Animal feeds production****PIAP Output : 01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of tropicalised superior breeding stock introduced	Number	2	0



**VOTE: 817 Bukedea District****Quarter 1****Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output : 01040901 Farmer organizations strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of farmer groups trained along the value chain	Number	400	100

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of unproductive trees stumped	Number	100	20

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of products certified	Percentage	1	Nil

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of improved technologies and innovations adopted	Number	8	0

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of specialised machinery and equipment procured	Percentage	3	0

**VOTE: 817 Bukedea District****Quarter 1****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	Construction of sub county	Sourcing of the service

**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of children under one year fully immunized	Percentage	95%	performance remained at

**Budget Output: 320165 Primary Health care services****PIAP Output : 1203010504 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of health facilities with 95% availability of 41 basket of	Percentage	85%	

**PIAP Output : 1203011004 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Staffing levels, %	Percentage	85%	

**Service Area: 30 Health Management and Supervision****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Percentage	73%	

**VOTE: 817 Bukedea District****Quarter 1****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Staffing levels, %	Percentage	1524	Only staff salary was paid for

**SubProgramme: 04 Labour and employment services****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of textbooks and other instructional materials		500	Scholastic materials like past

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	02	0 classrooms constructed

**Service Area: 30 Skills Development****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1205010405 Increased TVET enrolment ('000s)**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
TVET Enrollment ('000)	Percentage	330	150 students. 50 from BTI

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Regional Sports focused schools	Percentage	98	Training of sports teachers

**VOTE: 817 Bukedea District****Quarter 1****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	Routine manaul maintenance	No activity done

**Budget Output: 260009 Road Maintenance****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Km of District low cost selead roads rehabilitated	Number	0.7km Design and Low cost	

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
CDMIS in place & operational	Yes/No	Yes	Staff salaries, and URA

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of LGs capacity built in development planning		staff salary paid, office	staff salary paid, office

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting		Data on cross cutting issues	

**VOTE: 817 Bukedea District****Quarter 1****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Cash management policy in place	Percentage	Statistical committee	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Cash management policy in place	Percentage	90%of staff trained on	Statistical committee

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of the programme Outputs implemented.	Percentage	DTPC meetings conducted,	DTPC meetings conducted

**Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 02 Government Structures and Systems****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100% institutions audited on	

**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Impact of learning on institutional performance report in	Percentage	Compliance audit conducted	Staff salary paid

**VOTE: 817 Bukedea District****Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237293 Kachumbala Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KOLIR HEALTH CENTRE III	Kolir	Programme Conditional Grant - Non Wage Recurrent	NA	21,646	0
KACHUMBALA HEALTH CENTRE III	Kachumbala	Programme Conditional Grant - Non Wage Recurrent	NA	21,646	0
ST MARTHA MATERNITY HOME HC II	Kongunga Town Council	Programme Conditional Grant - Non Wage Recurrent	NA	15,087	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Komuge P.S.	Komuge p/s	Programme Conditional Grant - Non Wage Recurrent	NA	10,312	0
Ongaara P/S	Ongara p/s	Programme Conditional Grant - Non Wage Recurrent	NA	14,126	0
ONGATUNY P.S	Ongatuny p/s	Programme Conditional Grant - Non Wage Recurrent	NA	13,785	0
KACHUMBALA TOWNSHIP P.S	KACHUMBALA TOWNSHIP P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,369	0
Komelekes P.S.	Komelekes p/s	Programme Conditional Grant - Non Wage Recurrent	NA	14,458	0
Kongunga P.S.	Kongunga P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,262	0
NALUGAI P.S	NALUGAI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,543	0
KOTIA P.S.	KOTIA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,458	0
MUKONGORO KOTIA P.S.	MUKONGORO KOTIA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,853	0
KOUTULAI P.S	KOUTULAI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,338	0
Akwarikwar P.S.	Akwarikwar P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,717	0

**VOTE: 817 Bukedea District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 237293 Kachumbala Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AEGE-OTIMONGA PR.SCH	AEGE-OTIMONGA PR.SCH	Programme Conditional Grant - Non Wage Recurrent	NA	11,372	0
KACHURU P.S	KACHURU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,820	0
Amus P.S.	Amus P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	21,376	0
Amus Sapir P.S.	Amus Sapir P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,838	0
FR.PHILAN AMUS P.S	FR.PHILAN AMUS P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,936	0
Aligoi P.S.	Aligoi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,346	0
KACHABOI MUKURA P.S	KACHABOI MUKURA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,111	0
KAPAANG P.S.	KAPAANG P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,239	0
Kachumbala P.S.	Kachumbala P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,034	0
KAWO KAKIRA	KAWO KAKIRA	Programme Conditional Grant - Non Wage Recurrent	NA	12,012	0
Kawo New P.S.	Kawo New P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,580	0
Kawo P.S.	Kawo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,945	0
APUTIPUT P.S	APUTIPUT P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,559	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KONGUNGA HIGH SCHOOL	KONGUNGA HIGH	Programme Conditional Grant - Non Wage Recurrent	NA	102,520	0

**VOTE: 817 Bukedea District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237293 Kachumbala Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kachumbala Subcounty	Kachumbala Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,297	0
<b>LCIII: 237294 Bukedea Town Council</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Staff welfare	Finance	District Unconditional Grant Non-Wage	N/A	1,000	1,000
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221016 Systems Recurrent costs</b>					
IFMS Recurrent costs - Recurrent Costs		District Unconditional Grant Non-Wage	N/A	30,000	3,749
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Agricultural Supplies - Seeds (Pasture)	Headquarters	Programme Conditional Grant - Development	To be procured	3,500	0
Agricultural Supplies - Veterinary Drugs (Vaccines)	District Headquarters	Programme Conditional Grant - Development	N/A	4,000	0
Agricultural Supplies - Assorted Items	District Headquarters	Programme Conditional Grant - Development	To be procured	9,500	0
Equipment - Assorted Agriculture and Medical Equipment	District Headquarters	Programme Conditional Grant - Development	N/A	20,000	0



**VOTE: 817** Bukedea District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237294 Bukedea Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives</b>					
<b>Item: 312411 Cultivated Animals - Acquisition</b>					
Office Equipment and Supplies - Assorted Equipment	District-headquarters	Programme Conditional Grant - Development	N/A	9,600	0
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Heaquarters	Programme Conditional Grant - Development	To be procured	4,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District Hdqtrs	Programme Conditional Grant - Development	To be procured	16,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Development	N/A	11,200	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Materials and Consumables	Heaquarters	Programme Conditional Grant - Development	N/A	1,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Dist Headqtrs	Programme Conditional Grant - Development	N/A	7,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Headqtrs	Programme Conditional Grant - Development	N/A	143,419	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District Hqtrs	Programme Conditional Grant - Development	To be procured	10,000	0
<b>Item: 312231 Office Equipment - Acquisition</b>					
Irrigation and Drainage Channels - Pipeworks (Irrigation)	Dist. Headqtrs	Programme Conditional Grant - Development	N/A	82,551	0

**VOTE: 817 Bukedea District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237294 Bukedea Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 03 Storage, Agro-Processing and Value addition</b>					
<b>Budget Output: 010013 Support to agro-processing &amp; value addition</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Agricultural Supplies - Assorted Chemicals	District headquarters	Programme Conditional Grant - Development	To be procured	16,306	0
Equipment - Assorted Agriculture and Medical Equipment	District headquarters	Programme Conditional Grant - Development	To be procured	10,299	0
Agricultural Supplies - Assorted Items	District Headquarters	Programme Conditional Grant - Development	N/A	10,299	0
Agricultural Supplies - Seedlings	District Headquarters	Programme Conditional Grant - Development	To be procured	7,986	0
Agricultural Supplies - Seedlings	District Headqtrs	Programme Conditional Grant - Development	N/A	1,880	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring Health Development and performance	District wide	Programme Conditional Grant - Development	N/A	24,272	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works		Programme Conditional Grant - Development	N/A	306,000	0
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKEDEA MISSION HC II	Bukedea Town Council	Programme Conditional Grant - Non Wage Recurrent	NA	7,534	0
KACHUMBALA MISSION DISPENSARY	Kachumbala	Programme Conditional Grant - Non Wage Recurrent	NA	7,534	0

**VOTE: 817** Bukedea District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 237294 Bukedea Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKEDEA DEMO. P.S.	BUKEDEA DEM. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,660	0
TAMULA MUSLIM P.S	TAMULA MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,089	0
OKUNGURO PARENTS P.S	OKUNGURO PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,065	0
BUKEDEA TOWNSHIP P.S	BUKEDEA TOWNSHIP P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,142	0
Bukedea P/S	Bukedea P/S	Programme Conditional Grant - Non Wage Recurrent	NA	14,734	0
OKUNGURO P.S.	OKUNGURO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,861	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKEDEA S.S	Bukedea ss	Programme Conditional Grant - Non Wage Recurrent	NA	309,360	0
ST THERESA SS OKUNGURO	St Theresa ss Okunguro	Programme Conditional Grant - Non Wage Recurrent	NA	217,800	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	12,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Description		Other Transfers from Central Government Uganda Road Fund (URF)	NA	0	0

**VOTE: 817** Bukedea District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237294 Bukedea Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 223005 Electricity</b>					
Description	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	NA	0	0
<b>Item: 227001 Travel inland</b>					
Description	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	NA	0	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Description		Other Transfers from Central Government Uganda Road Fund (URF)	NA	0	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Description		Other Transfers from Central Government Uganda Road Fund (URF)	NA	0	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Description		Other Transfers from Central Government Uganda Road Fund (URF)	NA	0	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Bukedea Town Council	Bukedea Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	531,880	0
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Meeting	Inland	Programme Conditional Grant - Development	To be procured	11,000	0
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Assorted Newspapers		Programme Conditional Grant - Development	N/A	1,200	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District Headquarters	Programme Conditional Grant - Development	To be procured	4,040	0

**VOTE: 817 Bukedea District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237294 Bukedea Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Subscriptions		Programme Conditional Grant - Development	N/A	1,200	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision		Programme Conditional Grant - Development	N/A	8,000	0
Monitoring and Supervision of Capital works		Programme Conditional Grant - Development	NA	0	0
<b>Item: 227001 Travel inland</b>					
Description	District wide	Programme Conditional Grant - Development	NA	0	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Works	Programme Conditional Grant - Development	N/A	15,000	0
Description	District Headquarters	Programme Conditional Grant - Development	NA	0	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Monitoring, Investment Srvs and PIP	District Discretionary Equalisation Development Grant	N/A	28,584	0
<b>LCIII: 237295 Kidongole Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABARWA HEALTH CENTRE III	Kabarwa	Programme Conditional Grant - Non Wage Recurrent	NA	21,646	0

**VOTE: 817 Bukedea District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237295 Kidongole Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIDONGOLE HEALTH CENTRE III	Kidongole	Programme Conditional Grant - Non Wage Recurrent	NA	21,646	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KOTOLUT P.S	Kotolut p.s	Programme Conditional Grant - Non Wage Recurrent	NA	12,313	0
AURUKU-KANYANGA P.S	AURUKU-KANYANGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,010	0
CHODONG P.S.	CHODONG P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,418	0
Kawo Kidongole P.S.	Kawo Kidongole P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,547	0
Kidongole P.S.	Kidongole P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,928	0
Kajamaka P.S.	Kajamaka P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,816	0
Koboli P.S	Koboli P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,777	0
Koena P.S.	Koena P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,194	0
Katekwan P.S.	Katekwan P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,652	0
KANYAMUTAMU NEW P.S.	KANYAMUTAMU NEW P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,707	0
Kosire P.S	Kosire P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,445	0

**VOTE: 817** Bukedea District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237295 Kidongole Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIDONGOLE SEED SS	Kidongole seed ss	Programme Conditional Grant - Non Wage Recurrent	NA	109,560	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kidongole Subcounty	Kidongole Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,265	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Assorted Materials	CAIP Projects District wide Rehabilitaion	District Discretionary Equalisation Development Grant	N/A	20,000	0
<b>LCIII: 237296 Bukedea Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of UGIFT works	District wide	Programme Conditional Grant - Development	N/A	34,000	0

**VOTE: 817 Bukedea District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 237296 Bukedea Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	District Wide	Programme Conditional Grant - Development	N/A	218,449	0
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kangole HC II	Kangole	Programme Conditional Grant - Non Wage Recurrent	NA	10,823	0
AKUORO	Bukedea	Programme Conditional Grant - Non Wage Recurrent	NA	21,646	0
BUKEDEA HEALTH CENTRE IV	Bukedea	Programme Conditional Grant - Non Wage Recurrent	NA	108,229	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AKERO P.S.	Akero p/s	Programme Conditional Grant - Non Wage Recurrent	NA	14,938	0
AKUORO P.S.	Akuoro p/s	Programme Conditional Grant - Non Wage Recurrent	NA	18,227	0
KAKERE-GAGAMA	Kakere-Gagama p/s	Programme Conditional Grant - Non Wage Recurrent	NA	10,022	0
Kakere P.S.	Kakere p/s	Programme Conditional Grant - Non Wage Recurrent	NA	11,516	0
Kakere Rock P.S.	Kakere Rock P/S	Programme Conditional Grant - Non Wage Recurrent	NA	11,530	0
KALOKO P.S.	KALOKO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,670	0
Kamon P.S.	Kamon P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,952	0
KASOKA P.S	KASOKA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,835	0



**VOTE: 817 Bukedea District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237296 Bukedea Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kocheke P.S.	Kocheke P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,272	0
KOKOLOTUM P.S.	KOKOLOTUM P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,163	0
KOKUTU P.S.	KOKUTU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,644	0
KACHAGE P.S.	KACHAGE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,958	0
Suula P.S.	suula p s	Programme Conditional Grant - Non Wage Recurrent	NA	17,606	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Bukedea Subcounty	Bukedea Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,661	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Allowances	District wide	Programme Conditional Grant - Development	N/A	8,405	0
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy- Strategic Planning Services	District wide	Programme Conditional Grant - Development	N/A	18,395	0
<b>Item: 263310 Sector Development Grant</b>					
Drilling of boreholes	District wide	Programme Conditional Grant - Development	N/A	130,000	0

**VOTE: 817 Bukedea District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237296 Bukedea Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of a solar mini water piped system	District wide	Programme Conditional Grant - Development	N/A	141,184	0
Retentions and commitments	District wide	Programme Conditional Grant - Development	N/A	53,000	0
Protection of Spring Wells	District wide	Programme Conditional Grant - Development	N/A	40,000	0
Rehabilitation of Boreholes	District wide	Programme Conditional Grant - Development	N/A	49,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Sanitation promotional activities	District wide	Transitional Conditional Grant - Development	N/A	14,815	0
<b>LCIII: 237297 Kolir Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MALERA HEALTH CENTRE III	Malera	Programme Conditional Grant - Non Wage Recurrent	NA	21,646	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Apopong P.S.	Apopong P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,921	0
OKULA P.S	OKULA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,807	0
Kolir P.S.	Kolir P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,082	0

**VOTE: 817 Bukedea District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237297 Kolir Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
CHRIST THE KING AKAKAAT P/S	CHRIST THE KING AKAKAAT P/S	Programme Conditional Grant - Non Wage Recurrent	NA	11,722	0
Angangam P.S.	Angangam P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,069	0
KAGOLOTO P.S	KAGOLOTO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,355	0
KAMUTUR P.S.	KAMUTUR P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,531	0
Okum Okamole P.S.	Okum Okamole P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,864	0
KALENGO P.S	KALENGO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,343	0
Akou-Etome P.S	Akou-Etome P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,686	0
Aminit-Busano	Aminit-Busano	Programme Conditional Grant - Non Wage Recurrent	NA	9,063	0
Tajar P.S.	Tajar P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,508	0
ACOMAI P.S	ACOMAI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	3,334	0
Komongomeri P.S.	Komongomeri P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,752	0
Miroi P.S.	Miroi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,054	0
Miroi-Rock P.S	Miroi-Rock P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,589	0
KANYIPA P.S.	KANYIPA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,355	0
ABILAEP P.S.	ABILAEP P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,183	0

**VOTE: 817 Bukedea District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237297 Kolir Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KOLIR COMPREHENSIVE SS	Kolir Comprehensive	Programme Conditional Grant - Non Wage Recurrent	NA	128,280	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kolir Subcounty	Kolir Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,218	0
<b>LCIII: 237298 Malera Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
5% Monitoring and supervision of construction of works	Jalwiny Kamuno	Programme Conditional Grant - Development	N/A	28,204	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Malera-Kabarwa seed secondary school payment	Programme Conditional Grant - Development	N/A	400,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Other Structures - Construction Works	Kacoc p/s	Programme Conditional Grant - Development	To be procured	7,000	0
Other Structures - Construction Works	Kachonga p/s	Programme Conditional Grant - Development	N/A	5,867	0

**VOTE: 817** Bukedea District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 237298 Malera Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MALERA- OKOUBA P.S	MALERA-OKOUBA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,719	0
Kachonga P.S.	Kachonga P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,921	0
ABITIBIT P/S	ABITIBIT P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,616	0
Malera P.S.	Malera P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,886	0
KAPARIS P.S.	KAPARIS P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,078	0
KANYANGA P.S	KANYANGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,000	0
Koreng P.S.	Koreng P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,659	0
KALEU P.S	KALEU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,929	0
KALOU P.S	KALOU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,283	0
Kotiokot P.S.	Kotiokot P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,923	0
Kobaale P.S.	Kobaale P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,023	0
Kangole P.S.	Kangole P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	21,158	0
AKUTOT P.S	AKUTOT P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,776	0
KAMAILUK P.S	KAMAILUK P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,770	0
JALWINY KAMUNO P.S.	JALWINY KAMUNO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,270	0
Kachede P.S.	Kachede P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,807	0
ST. ALOYSIUS KODIKE P.S.	ST. ALOYSIUS KODIKE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,544	0
Kokwech p.S	Kokwech p.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,531	0
KADACAR P.S	KADACAR P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,059	0

**VOTE: 817** Bukedea District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237298 Malera Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KACOC NEW P/S	KACOC NEW P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,839	0
TOKOR P.S.	TOKOR P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,923	0
Kabarwa Township	Kabarwa Township	Programme Conditional Grant - Non Wage Recurrent	NA	17,602	0
Kakori P.S.	Kakori P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,994	0
KACOC P.S.	KACOC P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,183	0
Kasechi P.S	Kasechi P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,225	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Malera ss classroom construction	Programme Conditional Grant - Development	N/A	285,000	0
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MALERA SS	Malera ss	Programme Conditional Grant - Non Wage Recurrent	NA	154,400	0
KABARWA SEED SCHOOL	Malera-Kabarwa ss	Programme Conditional Grant - Non Wage Recurrent	NA	90,260	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Malera Subcounty	Malera Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,310	0

**VOTE: 817 Bukedea District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273257 Kongunga Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kongunga Town Council	Kongunga	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	900,000	0
<b>LCIII: 273258 Kocheke</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kocheke Subcounty	Kocheke Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,667	0
<b>LCIII: 273259 Aligoi</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of construction of Malera ss and Aligoi seed ss		Programme Conditional Grant - Development	N/A	50,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Aligoi seed ss	Programme Conditional Grant - Development	N/A	665,000	0

**VOTE: 817 Bukedea District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273259 Aligoi</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Aligoi Subcounty	Aligoi Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,422	0
<b>LCIII: 273260 Aminit</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Aminit Subcounty	Aminit Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,248	0
<b>LCIII: 273261 Kabarwa</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Jalwiny Kamuno p/s	Programme Conditional Grant - Development	N/A	95,000	0
Non Residential Buildings Contractor	5 stance at Jalwiny Kamuno p/s	Programme Conditional Grant - Development	N/A	21,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Other Structures - Construction Works	Jalwiny-Kamuno p/s	Programme Conditional Grant - Development	N/A	7,000	0



**VOTE: 817** Bukedea District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273261 Kabarwa</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kabarwa Subcounty	Kabarwa Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,908	0
<b>LCIII: 273262 Kamutur</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kamutur Subcounty	Kamutur Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,867	0
<b>LCIII: 273263 Kangole</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kangole Subcounty	Kangole Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,658	0

**VOTE: 817** Bukedea District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273264 Koena</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Koena Subcounty	Koena Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,824	0
<b>LCIII: 273265 Komuge</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Komuge Subcounty	Komuge Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,819	0
<b>LCIII: 273266 Kwarikwar</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kwarikwar Subcounty	Kwarikwar Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,422	0

**VOTE: 817 Bukedea District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: S1852 Missing Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Construction of sub county hqtrss	Transitional Conditional Grant - Development	N/A	1,500,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	796,500	0
Travel Inland - Allowances		External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	600,000	0
Travel Inland - Allowances	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	180,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
kocheke HC III	Kocheke	Programme Conditional Grant - Non Wage Recurrent	NA	21,646	0
TAJAR HEALTH CENTRE II	Kamutur	Programme Conditional Grant - Non Wage Recurrent	NA	21,646	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Albert Osanyuk Primary School	Albert Osanyuk Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	7,687	0

**VOTE: 817 Bukedea District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: S1852 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKEDEA TECHNICAL INSTITUTE	BUKEDEA TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	0
Bukedea PTC	Bukedea PTC	Programme Conditional Grant - Non Wage Recurrent	NA	120,082	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Wages for cleaner		Programme Conditional Grant - Development	N/A	1,800	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	N/A	1,200	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Retention and completion of Kamutur SC Hqtrs	District Discretionary Equalisation Development Grant	N/A	45,000	0

