VOTE: 817 Bukedea District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 817 Bukedea District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

CHELANGAT ANDREW MILTON KAMALINGIN CHIEF ADMINISTRATIVE OFFICER BUKEDEA
(Accounting Officer)

Signed on Date: 28-08-2026

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

VOTE: 817 Bukedea District Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	900,000	900,000	505,548	56%
Discretionary Government Transfers	5,399,468	5,399,468	5,399,468	100%
Conditional Government Transfers	37,337,418	37,737,663	37,738,473	101%
Other Government Transfers	1,114,079	2,114,486	1,700,473	153%
External Financing	800,000	800,000	88,831	11%
Total Revenues shares	**45,550,965**	**46,951,618**	**45,432,792**	**100%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,575,052	2,575,052	2,261,437	88%
Tourism Development	10,795	10,795	10,793	100%
Natural Resources, Environment, Climate Change, Land and Water Management	351,493	351,493	331,480	94%
Private Sector Development	94,267	94,267	84,267	89%
Integrated Transport Infrastructure and Services	2,552,410	3,552,818	3,344,274	131%
Sustainable Urbanisation and Housing	8,000	8,000	7,996	100%
Digital Transformation	18,000	18,000	13,500	75%
Human Capital Development	29,642,401	30,042,646	29,273,107	99%
Public Sector Transformation	7,965,362	6,798,353	6,763,636	85%
Governance and Security	953,586	2,120,594	2,008,537	211%
Regional Balanced Development	216,318	216,318	172,499	80%
Development Plan Implementation	1,163,280	1,163,280	1,148,043	99%
Grand Total	**45,550,965**	**46,951,618**	**45,419,569**	**100%**
Wage	23,020,584	23,370,584	23,369,141	102%
Non-Wage Recurrent	14,800,705	15,801,113	15,015,868	101%
Domestic Devt	6,929,676	6,979,921	6,948,876	100%
External Financing	800,000	800,000	85,684	11%

VOTE: 817 Bukedea District Quarter 4

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

By the end of the FY 2025/2026, the Local Government Budget had performed at 100 % i.e. out of the approved revised budget of UGX 45,550,965,000/= 45,432,792,000/= was realized (Locally Raised Revenues 505,548,000/= performed at 56% , Discretionary Government Transfers 5,399,468,000/=100% ,Conditional Government Transfers 37,738,473,000/= 101%, Other Government transfers Performed at 153% and External financing also performed at 11%. Central transfers and Locally raised Revenues were realized slightly below the quarterly plan hence all revenues performed at above 100%. However, the District disbursed all the funds realized to departments as per the warrants made. 100% of the budget was released and the expenditure across all sectors performed almost at 100% on Recurrent and development activities. In terms of unspent balances in Qtr4 across all sectors was UGX 13,365,000/=. These being funds meant for wage , Non-wage and Development.

A3: Cumulative Revenue Performance by Source ('000s)

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**900,000**	**900,000**	**505,548**	**56%**
Business licenses	2,000	2,000	20,235	1,012%
Inspection Fees	1,000	1,000	0	0%
Land Fees	261,000	261,000	50,367	19%
Liquor licenses	200	200	0	0%
Local Hotel Tax	200	200	0	0%
Local Services Tax-Payable By Individuals	100,000	100,000	6,801	7%
Market /Gate Charges	400,000	400,000	276,502	69%
Miscellaneous receipts/income	113,600	113,600	75,557	67%
Nomination Fees	0	0	17,260	
Other fees e.g. street parking fees	500	500	0	0%
Other fines and Penalties – private	600	600	20	3%
Other licenses	400	400	14	4%
Other permits	0	0	14,810	
Property related Duties/Fees	0	0	18,575	
Registration fees for Documents and Businesses	0	0	8,154	
Rent & Rates - Non-Produced Assets – from Gov't units	0	0	11,800	
Rent & Rates - Non-Produced Assets – from private entities	10,000	10,000	0	0%
Sale of bid documents-From Private Entities	10,000	10,000	5,453	55%
Sale of non-produced Government Properties/assets	500	500	0	0%
Discretionary Government Transfers	**5,399,468**	**5,399,468**	**5,399,468**	**100%**
District Discretionary Equalisation Development Grant	1,286,783	1,286,783	1,286,783	100%
District Unconditional Grant Non-Wage	1,128,559	1,128,559	1,128,559	100%
District Unconditional Grant Wage	2,879,982	2,879,982	2,879,982	100%
Urban Discretionary Equalisation Development Grant	31,663	31,663	31,663	100%
Urban Unconditional Non-Wage	72,481	72,481	72,481	100%
Conditional Government Transfers	**37,337,418**	**37,737,663**	**37,738,473**	**101%**
Programme Conditional Grant - Non Wage Recurrent	11,745,587	11,745,587	11,745,587	100%
Programme Conditional Grant - Development	3,636,415	3,636,415	3,686,660	101%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	20,140,602	20,490,602	20,491,411	102%
Transitional Conditional Grant - Development	1,814,815	1,865,060	1,814,815	100%
Other Government Transfers	**1,114,079**	**2,114,486**	**1,700,473**	**153%**
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	20,000	20,000	0	0%
GROW Project	20,000	20,000	0	0%
National Oil Seeds Project	80,000	80,000	25,000	31%
Support to PLE (UNEB)	40,000	40,000	33,673	84%
Uganda Climate Smart Agricultural Transformation Project	223,671	223,671	131,980	59%
Uganda Road Fund (URF)	700,408	1,700,816	1,492,273	213%
Uganda Women Enterpreneurship Program(UWEP)	30,000	30,000	17,547	58%
External Financing	**800,000**	**800,000**	**88,831**	**11%**
World Health Organisation (WHO)	800,000	800,000	88,831	11%
Total Revenues Shares	**45,550,965**	**46,951,618**	**45,432,792**	**100%**

Cumulative Performance for Locally Raised Revenues

At the end of the FY locally raised revenues performed at 56% . Out of the annual plan of 900,000,000/= 505,548,000/= was realized. the plan was not achieved because Defaulting is high on contracted revenue sources i.e tendered out markets revenue that they are being protected by some higher authorities, Charging policy has not yet been disseminated to the LLGs for implementation, Tax payers lack knowledge on the new tax system IRAS

Cumulative Performance for Central Government Transfers

Central Government transfers performed at 100 % (Out of the annual plan of 38,759,877,000/= 43,139,941,000/=was realized). The performance was above the annual plan because of the supplementary funds both Discretionary Government Transfers and Conditional Government Transfers. These supplementary funds were for transitional grant for Kolir seed school

Cumulative Performance for Other Government Transfers

At the end of quarter 4 FY 2025/26, the district received Other Government Transfers from URF and RTI cumulatively amounting to 1,700,473,000/= out of the annual plan of 2,867,097,000/= budget performing at 153% this is because of the supplementary budget under URF for emergency works. Other funds were not realized from other Government Agencies as planned.

Cumulative Performance for External Financing

By the end of quarter 4 FY 2025/26, the district recieved cumulatively 88,831,000/= out of the annual plan of 800,000,000/= budget performing at 11%. The annual target was not achieved as planned because not all donors honoured their obligations and some have closed down like TASO

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	8,051,828	8,051,828	7,980,028	99%	2,133,486
Sub-Total	**8,051,828**	**8,051,828**	**7,980,028**	**99%**	**2,133,486**
Department: Finance					
10 Financial Management and Accountability (LG)	314,693	314,693	269,616	86%	68,932
Sub-Total	**314,693**	**314,693**	**269,616**	**86%**	**68,932**
Department: Statutory bodies					
10 Legislation and Oversight	959,459	959,459	889,850	93%	237,928
Sub-Total	**959,459**	**959,459**	**889,850**	**93%**	**237,928**
Department: Production and Marketing					
10 Agricultural Extension	483,604	483,604	366,913	76%	117,000
20 Agricultural Production	1,677,690	1,677,690	1,510,766	90%	457,173
30 Agricultural Value Chain Services	414,486	414,486	384,486	93%	215,236
Sub-Total	**2,575,780**	**2,575,780**	**2,262,165**	**88%**	**789,410**
Department: Health					
10 Primary HealthCare	7,517,262	7,517,262	6,797,675	90%	2,257,938
30 Health Management and Supervision	1,350	1,350	1,350	100%	1,350
Sub-Total	**7,518,612**	**7,518,612**	**6,799,025**	**90%**	**2,259,288**
Department: Education					
10 Pre-Primary and Primary Education	11,543,269	11,543,269	11,542,096	100%	3,052,783
20 Secondary Education	6,379,027	6,779,272	6,779,272	106%	2,138,947
30 Skills Development	781,265	781,265	781,265	100%	72,117
40 Education&Sports Management and Inspection	1,673,597	1,673,597	1,667,271	100%	590,164
50 Special Needs Education	3,000	3,000	3,000	100%	1,000
Sub-Total	**20,380,159**	**20,780,403**	**20,772,904**	**102%**	**5,855,011**
Department: Roads and Engineering					
10 Community Access Roads	2,552,410	3,552,818	3,344,274	131%	746,914
Sub-Total	**2,552,410**	**3,552,818**	**3,344,274**	**131%**	**746,914**
Department: Water					
10 Rural Water Supply and Sanitation	1,469,321	1,469,321	1,469,321	100%	792,537

VOTE: 817 Bukedea District Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**1,469,321**	**1,469,321**	**1,469,321**	**100%**	**792,537**
Department: Natural Resources					
10 Natural Resources Management	349,493	349,493	329,476	94%	84,462
Sub-Total	**349,493**	**349,493**	**329,476**	**94%**	**84,462**
Department: Community Based Services					
20 Empowerment and Mindset Change	273,583	273,583	231,129	84%	67,164
Sub-Total	**273,583**	**273,583**	**231,129**	**84%**	**67,164**
Department: Planning					
10 Planning and Statistics	923,587	923,587	909,750	99%	503,249
Sub-Total	**923,587**	**923,587**	**909,750**	**99%**	**503,249**
Department: Internal Audit					
10 Compliance	76,979	76,979	66,971	87%	12,022
Sub-Total	**76,979**	**76,979**	**66,971**	**87%**	**12,022**
Department: Trade, Industry and Local Development					
10 Commercial Services	105,062	105,062	95,059	90%	29,489
Sub-Total	**105,062**	**105,062**	**95,059**	**90%**	**29,489**
Grand Total	**45,550,965**	**46,951,618**	**45,419,569**	**100%**	**13,579,892**

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,845,529	6,896,832	6,854,745	100%	1,857,696
District Unconditional Grant Non-Wage	133,538	133,538	126,940	95%	110,040
District Unconditional Grant Wage	1,486,868	1,486,868	1,486,868	100%	370,055
Locally Raised Revenues	0	41,303	11,612	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	588,479	598,479	592,680	101%	218,439
Programme Conditional Grant - Non Wage Recurrent	4,636,644	4,636,644	4,636,644	100%	1,159,161
Development Revenues	1,154,996	1,154,996	1,125,284	97%	342,903
District Discretionary Equalisation Development Grant	86,466	86,466	86,466	100%	43,233
Multi-Sectoral Transfers to LLGs_Gou	568,530	568,530	538,817	95%	174,669
Transitional Conditional Grant - Development	500,000	500,000	500,000	100%	125,000
Total Revenues Shares	**8,000,525**	**8,051,828**	**7,980,028**	**100%**	**2,200,598**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,486,868	1,486,868	1,486,868	100%	182,733
Non Wage	5,409,964	5,409,964	5,367,876	99%	1,415,198
Development Expenditure					
Domestic Development	1,154,996	1,154,996	1,125,283	97%	535,555
External Financing	0	0	0	0%	0
Total Expenditure	**8,051,828**	**8,051,828**	**7,980,028**	**99%**	**2,133,486**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Administration department received cumulatively 7,908,028,000/= out of the annual plan of 8,015,828,000/=annual budget performing at 100% from unconditional grant wage and non wage, pension and multi-sectoral transfers. Out of the funds received the department cumulatively spent 7,980,028,000/= annual Expenditure performing at 99% . The department did not have un spent balances

Reasons for unspent balances on the bank account

The department had un spent balances of 1,000/= as residual balances

Highlights of physical performance by end of the quarter

staff salaries paid, pension and gratuity paid, projects both at the higher and lower local governments monitored, staff mentored and supervised, staff files updated , pay slips printed and distributed to intended beneficiaries. paid for works done at Kongunga Admin block, Bukedea Town council hall, retention for Aligoi, Malera SC and Kwarikwar Admin blocks

VOTE: 817 Bukedea District Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	314,693	314,693	269,475	86%	68,603
District Unconditional Grant Non-Wage	64,120	64,120	64,120	100%	16,035
District Unconditional Grant Wage	184,173	184,173	184,173	100%	46,043
Locally Raised Revenues	66,400	66,400	21,182	32%	6,525
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**314,693**	**314,693**	**269,475**	**86%**	**68,603**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,173	184,173	184,173	100%	46,043
Non Wage	130,520	130,520	85,443	65%	22,889
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**314,693**	**314,693**	**269,616**	**86%**	**68,932**
C: Unspent Balances					
Recurrent Balances			**-141**		
Wage			0		
Non Wage			-141		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**-141**		

Summary of Department Revenues and Expenditure by Source

Finance department received total receipts worth UGX.. 269475,000= out of 314,693,000=annual budget, performing at 86%. The budget performed below by 14% due to non-realization of Local revenue as planned. The department spent 269,474,000/= out of the received funds representing 86%, uGX. Shillings 1,000/= remain as unspent balance by the end of the FY.

Reasons for unspent balances on the bank account

By the end of the FY the department had 1,000/= as balance in the account.

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

The department expensed all the received funds on the following activities: Mentoring of revenue administrators. Production of draft annual Financial Statements ,payment of staff salaries for Q3. Disbursement of funds to user departments and Lower Local Governments. Operationalization & maintenance of IFMS system and office operations. Printing of payments vouchers

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	914,207	914,207	844,599	92%	206,226
District Unconditional Grant Non-Wage	577,399	577,400	577,400	100%	147,025
District Unconditional Grant Wage	236,807	236,807	236,807	100%	59,202
Locally Raised Revenues	100,000	100,000	30,392	30%	0
Development Revenues	45,252	45,252	45,252	100%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Total Revenues Shares	**959,459**	**959,459**	**889,851**	**93%**	**217,539**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	236,807	236,807	236,807	100%	59,202
Non Wage	677,400	677,400	607,791	90%	167,373
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	11,354
External Financing	0	0	0	0%	0
Total Expenditure	**959,459**	**959,459**	**889,850**	**93%**	**237,928**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

Statutory Bodies Sector received cummulative total of shillings 889,851,000/= out of the annual plan of 959,459,000/= representing 93% revenue performance from unconditional, wage and non-wage. The performance is less than 100% because the department did not receive local revenue. Out of the total receipts all the 889,851,000/= was spent expenditure performance at 100%. At the end of the quarter, the department had Zero balance.

Reasons for unspent balances on the bank account

At the end of the Financial Year 2025/2026 Quarter 4, the department had zero unpent balance.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

12 DEC meetings, 4 sittings for LGPAC, 4 committee sittings for DSC and 4 Land board meetings conducted, Paid staff salary, 5 Council and 4 committee meetings conducted, Honorarium and Exgratia paid to political leaders

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,305,960	2,305,960	1,992,345	86%	504,382
Locally Raised Revenues	210,000	210,000	43,076	21%	31,666
Other Transfers from Central Government	303,671	303,671	156,980	52%	25,000
Programme Conditional Grant - Non Wage Recurrent	612,567	612,567	612,567	100%	153,142
Programme Conditional Grant - Wage Recurrent	1,179,722	1,179,722	1,179,722	100%	294,574
Development Revenues	269,820	269,820	269,820	100%	67,455
Programme Conditional Grant - Development	269,820	269,820	269,820	100%	67,455
Total Revenues Shares	**2,575,780**	**2,575,780**	**2,262,165**	**88%**	**571,837**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,179,722	1,179,722	1,179,722	100%	294,574
Non Wage	1,126,237	1,126,237	812,622	72%	378,396
Development Expenditure					
Domestic Development	269,820	269,820	269,820	100%	116,440
External Financing	0	0	0	0%	0
Total Expenditure	**2,575,780**	**2,575,780**	**2,262,165**	**88%**	**789,410**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

In Q4 FY: 2025/2026, Production department received funds amounting to UgX 571,837,000=, Out of which, UgX 294,574,000= is Wage; Program conditional grant non-wage amounted to UgX 153,142,000=, sector conditional grant development amounted to UgX 67,455,000=, and transfer for national oil seed project was UgX 25,000,000= and Local Revenue UgX was UgX 31,666,000=. This translates to a cumulative release of UgX 2,262,165,000= representing 88% of the annual budget of UgX 2,575,780,000=.
The departmental expenditures in Q4 stood at UgX 789,410,000= taking the cumulative expenditure to UgX 2,262,165,000= representing 88% of the budget of UgX 2,575,780,000=. The department had no unspent balance by closure of the quarter.

Reasons for unspent balances on the bank account

By the end of Q4, the department had no unspent balance

Highlights of physical performance by end of the quarter

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

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,418,238	5,418,238	5,413,238	100%	1,352,269
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	772,539	772,539	772,539	100%	193,135
Programme Conditional Grant - Wage Recurrent	4,640,699	4,640,699	4,640,699	100%	1,159,134
Development Revenues	2,100,373	2,100,373	1,389,204	66%	371,528
External Financing	800,000	800,000	88,831	11%	46,435
Programme Conditional Grant - Development	1,000,373	1,000,373	1,000,373	100%	250,093
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	75,000
Total Revenues Shares	**7,518,612**	**7,518,612**	**6,802,442**	**90%**	**1,723,798**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,640,699	4,640,699	4,640,428	100%	1,158,863
Non Wage	777,539	777,539	772,539	99%	195,930
Development Expenditure					
Domestic Development	1,300,373	1,300,373	1,300,373	100%	858,936
External Financing	800,000	800,000	85684.12	11%	45,558
Total Expenditure	**7,518,612**	**7,518,612**	**6,799,025**	**90%**	**2,259,288**
C: Unspent Balances					
Recurrent Balances			**271**		
Wage			271		
Non Wage			0		
Development Balances			**3,147**		
Domestic Development			0		
External Financing			3,147		
Total Unspent			**3,418**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

In Quarter 4, the department cumulatively received a total of 6,802,4420,000/= out of the annual budget of 7,518,612,000/= representing a performance of 90%. The short fall a rose from the unfulfilled commitments from external funding standing at 11% of the approved budget. In addition, the department cumulatively spent 6,802,022,000/= out of the annual budget of 7,518,612,000/= performing at 90%. The total unspent balances stood at 3,417,000/= of which wage contributed 271,000/= while External Development 3,146,000/=.

Reasons for unspent balances on the bank account

The total unspent balances stood at 3,417,000/= of which wage contributed 271,000/= while External Development 3,146,000/=.

Highlights of physical performance by end of the quarter

Paid staff salary paid for all health workers.
Disbursed PHC grant funds to health facilities.
Conducted health facility quarterly performance review meetings and district level quarterly performance review meetings.
Monitored Health development projects including Phase 2 maternity block in Okunguro Health Center III, Incinerator at Bukedea HC IV, Fencing of Nalugai HC III and Tajar HC III.
Followed up on the MOU for Kachumbala HC III upgrade to HC IV completion and MOU for Nalugai HC III staff House construction and OPD renovation.
Trained ToTs on integration of health services
Conducted TB CAST+ activities and support supervision to health
Conducted TB CAST+ activities and support supervision to health facilities.
Conducted Integrated Child Health Days for April 2025.
Conducted Quality improvement mentorship to 9 health facilities.
Coordinated department activities including routine quarterly support supervision of development projects and service delivery at health facility

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	18,838,655	19,188,655	19,183,137	102%	5,173,639
District Unconditional Grant Wage	58,869	58,869	58,869	100%	14,275
Other Transfers from Central Government	40,000	40,000	33,673	84%	3,683
Programme Conditional Grant - Non Wage Recurrent	4,419,605	4,419,605	4,419,605	100%	1,487,934
Programme Conditional Grant - Wage Recurrent	14,320,180	14,670,180	14,670,990	102%	3,667,747
Development Revenues	1,541,504	1,591,749	1,591,749	103%	410,498
Programme Conditional Grant - Development	541,504	541,504	591,749	109%	160,498
Transitional Conditional Grant - Development	1,000,000	1,050,245	1,000,000	100%	250,000
Total Revenues Shares	**20,380,159**	**20,780,403**	**20,774,886**	**102%**	**5,584,138**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,379,049	14,729,049	14,727,877	102%	3,809,529
Non Wage	4,459,605	4,459,605	4,453,279	100%	1,606,792
Development Expenditure					
Domestic Development	1,541,504	1,591,749	1,591,749	103%	438,690
External Financing	0	0	0	0%	0
Total Expenditure	**20,380,159**	**20,780,403**	**20,772,904**	**102%**	**5,855,011**
C: Unspent Balances					
Recurrent Balances			**1,981**		
Wage			1,982		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,982**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

In Q4 FY: 2025/2026, Education department cumulatively received a total of 20,774,886,000/= out of the annual budget of 20,380,159 ,000/= representing a performance
of 102%. The performance in quarter 4 was as follows District Unconditional Grant Wage was at 100%, Other government transfers was at 84%, programme conditional grant - Non Wage Recurrent was at 100%, Programme Conditional Grant - Wage Recurrent was at 102%, Programme Conditional Grant Development was at 109% and Transitional conditional grant was at 100% respectively. In addition, the department cumulatively spent
20,774,886,000/= out of the annual budget of 20,380,159,000/= performing at 102%. The total unspent balances stood at 1,982,000/= of which wage was 1,982,000/=, non wage was 00 ,000/= and development being 00,000/=

Reasons for unspent balances on the bank account

The total unspent balances stood at 1,982,000/= of which wage was 1,982,000/= meant for unfilled staff salaries arising from those who have retired and transferred service,

Highlights of physical performance by end of the quarter

Cumulatively, staff salary paid for primary, secondary, tertiary, and education office staff, PLE done successfully, Disbursed UPE, USE, and Tertiary grants. Carried out routine school inspection and monitoring, carried out capacity building staff trainings, facilitated games and sports (Kids Athletics),Repaired Motor cycles, purchased stationary and education office furniture, Made submissions to the MoES, The construction of planned projects like construction of classrooms in Kacoc New PS, Tokor PS, Nalugai PS, Kajamaka PS, Kagoloto PS, Okunguro PS and Kwarikwar Seed Secondary School which are now done, The Furniture were supplied to schools where classrooms were constructed, The construction of pit latrines in Kakere Rock PS, Ongaara PS, Miroi Rock PS, Kamon PS, Komelekes PS, Kocheka PS and Malera-Okuoba PS were done, now waiting for commissioning.The department also prepared Quarterly reports for FY 2025/2026.

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,040,408	3,040,816	2,832,273	139%	375,294
District Unconditional Grant Wage	340,000	340,000	340,000	100%	85,000
Other Transfers from Central Government	700,408	1,700,816	1,492,273	213%	40,294
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	512,002	512,002	512,002	100%	128,001
Programme Conditional Grant - Development	512,002	512,002	512,002	100%	128,001
Total Revenues Shares	**2,552,410**	**3,552,818**	**3,344,275**	**131%**	**503,295**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	340,000	340,000	340,000	100%	85,000
Non Wage	1,700,408	2,700,816	2,492,273	147%	399,492
Development Expenditure					
Domestic Development	512,002	512,002	512,002	100%	262,422
External Financing	0	0	0	0%	0
Total Expenditure	**2,552,410**	**3,552,818**	**3,344,274**	**131%**	**746,914**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**1**		

Summary of Department Revenues and Expenditure by Source

By end of Q4, the department cumulatively received UGX 3,344,275,000 out of the expected budget of UGX 2,552,410,000 performing at 131%. The over performance is as a result of over realization of Other Transfers from Central Government particularly Uganda Road Fund at 213%. Additionally, the department cumulatively spent UGX 3,344,274,000 out of the expected UGX 2,552,410,000 performing at 131%. The unspent balances stood at UGX 1,000 being development as minimum balance.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent balances stood at UGX 1,000 being development as minimum balance.

Highlights of physical performance by end of the quarter

The department prepared Q4 report for FY 2025/2026.
The department routine manually maintained 21km of roads
The department routine Mechanised 10km of roads
The department periodically maintained 9.2km of roads
The department paid low cost sealing of 0.6km of roads
The department Repaired and maintained road equipment.
Operations of the works office was done.

VOTE: 817 Bukedea District Quarter 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	141,790	141,790	141,790	100%	35,175
District Unconditional Grant Wage	59,949	59,949	59,949	100%	14,987
Programme Conditional Grant - Non Wage Recurrent	81,841	81,841	81,841	100%	20,188
Development Revenues	1,327,530	1,327,530	1,327,530	100%	331,883
Programme Conditional Grant - Development	1,312,715	1,312,715	1,312,715	100%	328,179
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**1,469,321**	**1,469,321**	**1,469,321**	**100%**	**367,057**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	59,949	59,949	59,949	100%	14,987
Non Wage	81,841	81,841	81,841	100%	20,188
Development Expenditure					
Domestic Development	1,327,530	1,327,530	1,327,530	100%	757,362
External Financing	0	0	0	0%	0
Total Expenditure	**1,469,321**	**1,469,321**	**1,469,321**	**100%**	**792,537**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

The Department received accumulative total of 1,469,321,000/, out of an approved budget of 1,469,321,000/, budget performance at 100% out of the budgeted amount of 1,469,321,000/, the department had 100% utilisation. This was used on the planned hardware and software activities of the Department

Reasons for unspent balances on the bank account

The Department had no unspent balance at the closure of the financial year

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The overall activities performed are;
Payment of staff Salaries
The Department Drilled and paid 14 boreholes
Rehabilitation of 14 boreholes
Community software activities
Held 4 District water and Sanitation Coordination meeting
Carried out Sanitation improvement campaign for 3 villages
Held 4 Extension workers meeting
General Office running
construction of piped water system in Aligoi

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	349,493	349,493	329,493	94%	84,479
District Unconditional Grant Non-Wage	4,800	4,800	4,800	100%	3,610
District Unconditional Grant Wage	233,458	233,458	233,458	100%	58,365
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	91,235	91,235	91,235	100%	22,505
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**349,493**	**349,493**	**329,493**	**94%**	**84,479**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	233,458	233,458	233,458	100%	58,365
Non Wage	116,035	116,035	96,018	83%	26,098
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**349,493**	**349,493**	**329,476**	**94%**	**84,462**
C: Unspent Balances					
Recurrent Balances			**17**		
Wage			0		
Non Wage			17		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**17**		

Summary of Department Revenues and Expenditure by Source

By end of Q4, the department Natural Resources cumulatively received UGX 329,493,000 out of the expected budget of UGX 349,493,000 performing at 94%. The performance is as a result of funds under other government transfers was not realized realization from Central Government particularly from OPM. Additionally, the department cumulatively spent UGX 329,476,000 out of the expected UGX 349,493,000 performing at 94%. The unspent balances of UGX 17,000/= of non-wage.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The total un spent balance was UGX 17,000/= shillings

Highlights of physical performance by end of the quarter

Salaries for all staff fully paid, 03 DTPC meetings attended, 04 sensitization meetings on sustainable wetland use aimed at restoring degraded wetlands conducted, 03 field inspections and enforcement were conducted in wetlands of bukedea, kolir and kidongole conducted, Carried out technical monitoring of investment projects in Kogunga town and Bukedea town councils, Conducted 03 awareness training on proper waste management practices in kongunga town council and kolir sub county, paid staff allowances, Procured fuel and stationary for the department, Conducted physical planning committee meetings.

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	273,583	273,583	231,130	84%	64,924
District Unconditional Grant Non-Wage	4,000	4,000	4,000	100%	4,000
District Unconditional Grant Wage	136,510	136,510	136,510	100%	34,128
Locally Raised Revenues	12,000	12,000	2,000	17%	0
Other Transfers from Central Government	50,000	50,000	17,547	35%	9,029
Programme Conditional Grant - Non Wage Recurrent	71,073	71,073	71,073	100%	17,768
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**273,583**	**273,583**	**231,130**	**84%**	**64,924**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	136,510	136,510	136,510	100%	34,128
Non Wage	137,073	137,073	94,619	69%	33,036
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**273,583**	**273,583**	**231,129**	**84%**	**67,164**
C: Unspent Balances					
Recurrent Balances			**1**		
Wage			0		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1**		

Summary of Department Revenues and Expenditure by Source

By end of Quarter 4, the Department of community based services received a Cumulative Revenue of 231,130,000 out of a total budget of 273,583,000 amounting to 84% of the Annual budget.
out of the funds received, 136,510,000 was wage (100%), 71,073,000 was project Conditional Grant non wage (100%), 17,547,000 was other Central Government Transfers (35%), 4,000,000 was district Non wage (100%) and 2,000,000 was local revenue (17%).
The department spent a total of 231,129,000 leaving 1,000 as unspent funds during the year.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

the unspent balance of 1,000 as balances from different votes.

Highlights of physical performance by end of the quarter

The funds received were used for;
Payment of staff salaries
Support to special interest groups - Youth, Women, PWDs and Older persons.
payment of home to office to staff in the department.
facilitated general office operations - purchase of assorted stationary, staff welfare and electricals.
Case management and resettlement of juveniles.
supervision of social safeguards compliance in institutions.
Facilitation of sub county CDO activities
Training of CDOs on Gender Mainstreaming.
Monitoring of projects in the department.
Follow up on recoveries of YLP and UWEP funds advanced to groups.

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	145,389	145,389	132,883	91%	47,344
District Unconditional Grant Non-Wage	40,000	40,000	39,994	100%	24,997
District Unconditional Grant Wage	89,389	89,389	89,389	100%	22,347
Locally Raised Revenues	16,000	16,000	3,500	22%	0
Development Revenues	778,198	778,198	778,198	100%	172,933
District Discretionary Equalisation Development Grant	778,198	778,198	778,198	100%	172,933
Total Revenues Shares	**923,587**	**923,587**	**911,081**	**99%**	**220,277**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,389	89,389	89,389	100%	22,347
Non Wage	56,000	56,000	43,494	78%	10,428
Development Expenditure					
Domestic Development	778,198	778,198	776,867	100%	470,474
External Financing	0	0	0	0%	0
Total Expenditure	**923,587**	**923,587**	**909,750**	**99%**	**503,249**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**1,331**		
Domestic Development			1,331		
External Financing			0		
Total Unspent			**1,331**		

Summary of Department Revenues and Expenditure by Source

In Quarter 4 cumulatively, Planning department received a total of Ug Shs 911,081,000= out of the annual planned 923,587,000/= representing 99% budget performance from district un conditional grant wage, non wage and DDEG. However, the department did not receive Locally Raised revenue as planned hence affecting budget performance by 1%. Out of the funds received, the department spent 909,750,000/= hence expenditure performing at 99%. The department had unspent balances of Ug Shs 1,331,000/= for developement as residual balances.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

By the end of Quarter 4 FY 2025/2026, the department had unspent balances of Ug Shs 1,331,000/= for developement as residual balances.

Highlights of physical performance by end of the quarter

Staff salary paid, Office Operation Met, Statistical committee meeting conducted,
Prepared and submitted PBS quarterly performance reports, Conducted Internal and National Assessment , Follow up of projects done, Follow up on the DDP IV done
paid for the construction of the district fence, council furniture and Renovation of works admin block

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	76,979	76,979	73,583	96%	32,745
District Unconditional Grant Non-Wage	38,000	38,000	44,604	117%	26,000
District Unconditional Grant Wage	26,979	26,979	26,979	100%	6,745
Locally Raised Revenues	12,000	12,000	2,000	17%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**76,979**	**76,979**	**73,583**	**96%**	**32,745**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,979	26,979	26,979	100%	6,745
Non Wage	50,000	50,000	39,992	80%	5,278
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**76,979**	**76,979**	**66,971**	**87%**	**12,022**
C: Unspent Balances					
Recurrent Balances			**6,612**		
Wage			0		
Non Wage			6,612		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**6,612**		

Summary of Department Revenues and Expenditure by Source

As per the annual plan, internal audit unit received cumulatively 73,583,000 shillings of 76,979,000 shillings meaning that the budget performed at 96%
hence annual budget not realised because of local Revenue which had no allocation at all. As per the expenditure, the sector spent 66,971,000/= performing at 87%. The department had unspent balances of 6,612,000/= as unspent for non wage,could not be spent because of system challenges

Reasons for unspent balances on the bank account

The department had 6,612,000/= as unspent for non wage,could not be spent because of system challenges

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid staff salary
Office operations met
Value for money audits conducted
Transfers to Town Councils done

VOTE: 817 Bukedea District Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	105,062	105,062	95,062	90%	27,766
District Unconditional Grant Non-Wage	6,000	6,000	6,000	100%	6,000
District Unconditional Grant Wage	26,979	26,979	26,979	100%	6,745
Locally Raised Revenues	12,000	12,000	2,000	17%	0
Programme Conditional Grant - Non Wage Recurrent	60,082	60,083	60,083	100%	15,021
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**105,062**	**105,062**	**95,062**	**90%**	**27,766**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,979	26,979	26,979	100%	6,745
Non Wage	78,083	78,083	68,080	87%	22,744
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**105,062**	**105,062**	**95,059**	**90%**	**29,489**
C: Unspent Balances					
Recurrent Balances			**3**		
Wage			0		
Non Wage			3		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**3**		

Summary of Department Revenues and Expenditure by Source

The department operated under an approved budget of UGX 105,062,000, against which UGX 95,059,000 was cumulatively released, translating into a 90% budget release rate. This shortfall was primarily driven by non-release of projected local revenue allocations.

Despite these constraints, the department demonstrated strong fiscal discipline, absorbing 100% of all the disbursed funds. The minor balance of UGX 3,000 was just a residual balance.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

At the close of the quarter, UGX 3,000 remained unspent, and these were mainly non-wage funds. These were negligible residual balances.

Highlights of physical performance by end of the quarter

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

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

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

Monitoring of government interventions done	NA	

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

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

Key Service Area: 300010 Innovation Fund Management

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

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

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

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

Department: 010 Administration

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

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

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

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	27,073	1,502
Total for Key Service Area	**29,073**	**1,502**
Wage	0	0
Non-Wage	29,073	1,502
GoU Dev	0	0
Ext Finance	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000008 Records Management		
PIAP Output: 14060109 Records Management coordinated		
Mentoring of staff on records management, staff welfare met and office operation met	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	9,000	1,753
Total for Key Service Area	**14,000**	**1,753**
Wage	0	0
Non-Wage	14,000	1,753
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
Payment of Staff Salaries ,Pension& Gratuity,monitoring of Government Programmes & projects ,support supervision of LLGs.	NA	
PIAP Output: 14060102 Staff salaries and related costs paid		
Staff salary, Pension, Gratuity paid, office operation and coodination met, CAOs facilitation for various activities met, monitoring of UGift projects done	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,486,868	182,733
221009 Welfare and Entertainment	600	150
221020 Litigation and related expenses	6,000	1,500
222001 Information and Communication Technology Services.	2,600	650
223004 Guard and Security services	13,200	3,300
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	20,368	5,091
227004 Fuel, Lubricants and Oils	16,000	4,000
228001 Maintenance-Buildings and Structures	500,000	356,516
228002 Maintenance-Transport Equipment	12,000	5,667
273104 Pension	2,286,312	670,480
273105 Gratuity	2,350,332	587,583
Total for Key Service Area	**6,709,280**	**1,821,420**

Department: 010 Administration

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

Wage	1,486,868	182,733
Non-Wage	4,722,412	1,282,171
GoU Dev	500,000	356,516
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

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

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

Item	Approved Budget	Spent
227001 Travel inland	13,000	2,500
263402 Transfer to Other Government Units	0	277,694
Total for Key Service Area	**13,000**	**280,194**
Wage	0	0
Non-Wage	13,000	122,772
GoU Dev	0	157,422
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	630	158
221011 Printing, Stationery, Photocopying and Binding	7,538	1,884
227001 Travel inland	93,299	23,325
Total for Key Service Area	**101,466**	**25,367**
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	86,466	21,617
Ext Finance	0	0

Total for Department	**8,051,828**	**2,133,486**
Wage	1,486,868	182,733
Non-Wage	5,409,964	1,415,198
GoU Dev	1,154,996	535,555
Ext Finance	0	0

Department: 020 Finance

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

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 14 Public Sector Transformation

Key Service Area: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221014 Bank Charges and other Bank related costs	0	0
Total for Key Service Area	**0**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Local Revenue collected, Revenue enhancement plan developed, Mentoring of sub counties done and Training of various revenue committees done	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	22,000	334
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	15,000	0
227001 Travel inland	21,000	3,525
Total for Key Service Area	**75,000**	**4,859**
Wage	0	0
Non-Wage	75,000	4,859
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020101 Increased Domestic revenue		
Staff salary paid, office operation and coordination met and IFMS system maintained	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	184,173	46,043
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	6,750
221008 Information and Communication Technology Supplies.	400	0
221016 Systems Recurrent costs	30,000	7,500
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	15,120	3,780
Total for Key Service Area	**239,693**	**64,073**
Wage	184,173	46,043
Non-Wage	55,520	18,030
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**314,693**	**68,932**
Wage	184,173	46,043
Non-Wage	130,520	22,889
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
Conducting Land board meetings and Inspections	Conducting Land board meetings and Inspections	As planned

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
Conducting quarterly meetings, Recruit staff, Confirmation of staff	Conducting quarterly meetings, Recruit staff, Confirmation of staff	As planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,594	4,899
221001 Advertising and Public Relations	4,300	1,115
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,700	425
227001 Travel inland	14,406	3,602
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	**46,000**	**11,540**
Wage	0	0
Non-Wage	21,000	5,250
GoU Dev	25,000	6,290
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Payment of staff salaries, office operation for clerk, faciliataion of interest groups	NA	As per the plans

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

Item	Approved Budget	Spent
211101 General Staff Salaries	236,807	59,202
221008 Information and Communication Technology Supplies.	3,500	875
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,800	450
223001 Property Management Expenses	2,000	500
223005 Electricity	500	125
227001 Travel inland	16,000	7,295
228002 Maintenance-Transport Equipment	15,964	5,575
Total for Key Service Area	**279,772**	**74,822**
Wage	236,807	59,202
Non-Wage	42,964	15,620
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Conducting council meetings, Conducting DEC meeting, Conducting committees, Payment of Honorarium, Exgracia and office operation	NA	As per planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	93,920	1,027
211107 Boards, Committees and Council Allowances	419,200	118,085
227001 Travel inland	64,635	19,695
228002 Maintenance-Transport Equipment	6,080	296
Total for Key Service Area	**583,835**	**139,102**
Wage	0	0
Non-Wage	583,835	139,102
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

N / A

Department: 030 Statutory bodies

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

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800	2,700
221008 Information and Communication Technology Supplies.	4,252	1,064
227001 Travel inland	24,800	6,200
Total for Key Service Area	**39,852**	**9,964**
Wage	0	0
Non-Wage	19,600	4,900
GoU Dev	20,252	5,064
Ext Finance	0	0
Total for Department	**959,459**	**237,928**
Wage	236,807	59,202
Non-Wage	677,400	167,373
GoU Dev	45,252	11,354
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
Farmer group institutions built and developed; Support to environment and social safeguards; Support to district and subcounty operations; Farmer groups profiled; Farmer groups production plans developed	Farmer group institutions built and developed; Support to environment and social safeguards; Support to district and subcounty operations; Farmer groups profiled; Farmer groups production plans developed, Farmer groups validated;	Nil

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	0
221009 Welfare and Entertainment	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	800
222001 Information and Communication Technology Services.	0	255
227001 Travel inland	223,671	38,065
228002 Maintenance-Transport Equipment	0	4,000
Total for Key Service Area	**223,671**	**45,120**
Wage	0	0
Non-Wage	223,671	45,120
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Refresher trainings for Extension Officers conducted,Farmers trained on modern farming techniques, Farmer Associations strengthened and linked to markets, Extension services strengthened, Pests/vectors and diseases surveillances conducted, Sustainable land management practices promoted, Artificial Insemination services promoted, Quality assurances services delivered, monitoring and supervision of extension services done.	Refresher trainings for Extension Officers conducted,Farmers trained on modern farming techniques, Farmer Associations strengthened and linked to markets, Extension services strengthened, Pests/vectors and diseases surveillances conducted, Sustainable lan	Nil

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	1,250
221009 Welfare and Entertainment	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	7,500	1,875
224003 Agricultural Supplies and Services	15,400	8,427
227001 Travel inland	133,249	33,312

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	8,000	2,000
Total for Key Service Area	**175,149**	**48,364**
Wage	0	0
Non-Wage	175,149	48,364
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
TseTse Traps Deployed, Livebait technology applied to control tsetse fles, Apiculture farmers trained, Exposure visits for apiculture farmers, Attending agriculture shows/ exhibitions; Procurement of Agricultural Inputs and supplies (vaccines, Beehives, Fish pelleting machine, Pestcides,).	TseTse Traps Deployed, Livebait technology applied to control tsetse fles, Apiculture farmers trained, Exposure visits for apiculture farmers, Attending agriculture shows/ exhibitions; Procurement of Agricultural Inputs and supplies (vaccines, Beehives, F	Nil

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	72,188	18,493
227001 Travel inland	11,868	4,819
Total for Key Service Area	**84,056**	**23,312**
Wage	0	0
Non-Wage	11,868	4,819
GoU Dev	72,188	18,493
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
AIDS/HIV prevention campaigns among farming communities conducted	AIDS/HIV prevention campaigns among farming communities conducted	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	728	204
Total for Key Service Area	**728**	**204**
Wage	0	0
Non-Wage	728	204
GoU Dev	0	0

Department: 040 Production and Marketing

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

Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Water for Agricultural Production and Irrigation Facilities maintained; Fish farmers trained, payment for installed sites	Water for Agricultural Production and Irrigation Facilities maintained; Fish farmers trained, payment for installed sites	Nil

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
224003 Agricultural Supplies and Services	208,000	46,076
227001 Travel inland	109,529	29,328
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,000	8,000
Total for Key Service Area	**334,529**	**84,404**
Wage	0	0
Non-Wage	211,208	43,922
GoU Dev	123,321	40,482
Ext Finance	0	0

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Quality assurance inspections conducted, pests and diseases surveillance conducted	Quality assurance inspections conducted, pests and diseases surveillance conducted	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	19,779	5,705
Total for Key Service Area	**19,779**	**5,705**
Wage	0	0
Non-Wage	19,779	5,705
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vector and diseases surveillance conducted, Vaccination of livestock, animal movement control check points	Vector and diseases surveillance conducted, Vaccination of livestock conducted, animal movement control check points operated	Nil

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
227001 Travel inland		19,779	4,967
	Total for Key Service Area	**19,779**	**4,967**
	Wage	0	0
	Non-Wage	19,779	4,967
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

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

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,179,722	294,574
223001 Property Management Expenses		1,000	150
223005 Electricity		1,800	350
223006 Water		1,593	463
224003 Agricultural Supplies and Services		74,312	57,466
227001 Travel inland		34,100	6,825
228001 Maintenance-Buildings and Structures		2,076	270
228002 Maintenance-Transport Equipment		7,000	1,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,000	250
	Total for Key Service Area	**1,303,603**	**362,097**
	Wage	1,179,722	294,574
	Non-Wage	49,568	10,057
	GoU Dev	74,312	57,466
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

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

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
227001 Travel inland		80,000	39,500
	Total for Key Service Area	**80,000**	**39,500**
	Wage	0	0
	Non-Wage	80,000	39,500
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

PDCs facilitated, SACCOs Audited, Parish Chiefs Housing Allowance paid	PDCs facilitated, Parish Chiefs Housing Allowance paid, SACCO leaders elected	The audit was not conducted

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		182,400	96,900
227001 Travel inland		152,086	78,836
	Total for Key Service Area	**334,486**	**175,736**
	Wage	0	0
	Non-Wage	334,486	175,736
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,575,780**	**789,410**
	Wage	1,179,722	294,574
	Non-Wage	1,126,237	378,396
	GoU Dev	269,820	116,440
	Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
100	NA	None
38	NA	All villages are covered
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
95	NA	Weak community mobilization, Active Traditional birth attendants

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,640,699	1,158,863
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221002 Workshops, Meetings and Seminars	7,200	1,800
221006 Commissions and related charges	10,373	3,047
221008 Information and Communication Technology Supplies.	1,500	375
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,500	380
223005 Electricity	1,200	300
223006 Water	800	200
224004 Beddings, Clothing, Footwear and related Services	2,000	770
225204 Monitoring and Supervision of capital work	65,000	18,229
227001 Travel inland	855,600	61,459
227004 Fuel, Lubricants and Oils	15,000	3,750
228002 Maintenance-Transport Equipment	15,000	5,258
263308 Sector Conditional Grant (Non-Wage)	699,388	174,847
312121 Non-Residential Buildings - Acquisition	403,000	101,006
312139 Other Structures - Acquisition	60,000	45,069
312149 Other Land Improvements - Acquisition	155,000	100,085
312221 Light ICT hardware - Acquisition	12,000	12,000
312233 Medical, Laboratory and Research & appliances - Acquisition	564,000	564,000
313235 Furniture and Fittings - Improvement	6,000	6,000
Total for Key Service Area	**7,517,262**	**2,257,938**
Wage	4,640,699	1,158,863

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	776,189	194,580
	GoU Dev	1,300,373	858,936
	Ext Finance	800,000	45,558

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

500	NA	Few positives identified

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,350	1,350
Total for Key Service Area	**1,350**	**1,350**
Wage	0	0
Non-Wage	1,350	1,350
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**7,518,612**	**2,259,288**
Wage	4,640,699	1,158,863
Non-Wage	777,539	195,930
GoU Dev	1,300,373	858,936
Ext Finance	800,000	45,558

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Capitation grants disbursed to 98 government primary schools.	NA	
1,390 primary teachers' salary paid in 98 government primary schools..	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		9,596,109	2,396,839
263308 Sector Conditional Grant (Non-Wage)		1,947,160	655,945
	Total for Key Service Area	**11,543,269**	**3,052,783**
	Wage	9,596,109	2,396,839
	Non-Wage	1,947,160	655,945
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Capitation grants disbursed to 9 secondary schools	NA	
capitation grants released	NA	

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,568,300	529,123
	Total for Key Service Area	**1,568,300**	**529,123**
	Wage	0	0
	Non-Wage	1,568,300	529,123
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Secondary staff salary paid and capitation disbursed to secondary schools.	NA	

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,110,727	1,382,390
225204 Monitoring and Supervision of capital work	35,000	10,940
312121 Non-Residential Buildings - Acquisition	665,000	216,495
Total for Key Service Area	**4,810,727**	**1,609,825**
Wage	4,110,727	1,382,390
Non-Wage	0	0
GoU Dev	700,000	227,435
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
19 staff paid salary in 1 tertiary institute .	NA	
PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET		
Tertiary Staff salary paid	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	613,344	15,583
Total for Key Service Area	**613,344**	**15,583**
Wage	613,344	15,583
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
Skills development grant disbursed to BTI	NA	

Department: 060 Education

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	56,533
Total for Key Service Area	**167,921**	**56,533**
Wage	0	0
Non-Wage	167,921	56,533
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PLE supervision and monitoring conducted.	NA	
DEOs office operations facilitated.	NA	
7 education office staff paid salary.	NA	
School monitoring and supervision in 98 primary government schools and 77 private primary schools done.	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	58,869	14,717
221008 Information and Communication Technology Supplies.	1,228	409
221009 Welfare and Entertainment	3,000	1,320
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	360	178
223005 Electricity	1,000	350
223006 Water	1,000	1,000
224008 Educational Materials and Services	40,000	3,684
227001 Travel inland	40,000	13,628
228002 Maintenance-Transport Equipment	6,000	2,310
Total for Key Service Area	**154,457**	**38,597**
Wage	58,869	14,717
Non-Wage	95,588	23,879
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

Department: 060 Education

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

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	15,000	4,629
225204 Monitoring and Supervision of capital work	27,089	6,772
228001 Maintenance-Buildings and Structures	617,636	313,070
312121 Non-Residential Buildings - Acquisition	799,414	199,854
Total for Key Service Area	**1,459,140**	**524,325**
Wage	0	0
Non-Wage	617,636	313,070
GoU Dev	841,504	211,255
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Staff capacity building enhanced.	NA	
Sports activities supported including ball games, MDD, and athletics.	NA	

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	3,333
227001 Travel inland	50,000	23,908
Total for Key Service Area	**60,000**	**27,242**
Wage	0	0
Non-Wage	60,000	27,242
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

Department: 060 Education

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,000
Total for Key Service Area	**3,000**	**1,000**
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**20,380,159**	**5,855,011**
Wage	14,379,049	3,809,529
Non-Wage	4,459,605	1,606,792
GoU Dev	1,541,504	438,690
Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
0. 4 Km of road sealed using low cost methods	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	340,000	85,000
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	5,000	63
228002 Maintenance-Transport Equipment	10,000	35
312139 Other Structures - Acquisition	467,002	262,324
Total for Key Service Area	**852,002**	**347,422**
Wage	340,000	85,000
Non-Wage	0	0
GoU Dev	512,002	262,422
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	0	60,030
263402 Transfer to Other Government Units	0	60,800
Total for Key Service Area	**0**	**120,830**
Wage	0	0
Non-Wage	0	120,830
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

VOTE: 817 Bukedea District Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
8.45 K of road periodically maintained; 29.29 Km of road network mechanically maintained using road equipment; 70.6Km of road network manually maintained using road gangs and and the road equipment at the district is maintained.	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	469
221007 Books, Periodicals & Newspapers	1,040	90
221008 Information and Communication Technology Supplies.	12,000	6,700
221011 Printing, Stationery, Photocopying and Binding	4,000	2,320
221012 Small Office Equipment	12,000	3,856
221017 Membership dues and Subscription fees.	1,500	750
222001 Information and Communication Technology Services.	1,200	900
223005 Electricity	3,000	750
223006 Water	600	600
225203 Appraisal and Feasibility Studies for Capital Works	20,000	6,070
227001 Travel inland	14,358	4,030
228001 Maintenance-Buildings and Structures	830,000	207,580
228002 Maintenance-Transport Equipment	18,000	4,975
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,163	21,811
228004 Maintenance-Other Fixed Assets	70,059	1,615
263402 Transfer to Other Government Units	595,988	15,147
273102 Incapacity, death benefits and funeral expenses	2,500	1,000
Total for Key Service Area	**1,700,408**	**278,662**
Wage	0	0
Non-Wage	1,700,408	278,662
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,552,410**	**746,914**
Wage	340,000	85,000
Non-Wage	1,700,408	399,492
GoU Dev	512,002	262,422
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Payment of staff Salaries, monitoring and supervision, Hygiene campaigns and general operations of the DWO	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	59,949	14,987
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	450
221002 Workshops, Meetings and Seminars	70,137	17,549
221009 Welfare and Entertainment	5,092	1,910
221012 Small Office Equipment	2,612	980
223005 Electricity	800	300
223006 Water	800	300
225203 Appraisal and Feasibility Studies for Capital Works	15,000	3,750
225204 Monitoring and Supervision of capital work	30,000	7,500
228001 Maintenance-Buildings and Structures	640,000	285,455
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,200	1,200
228004 Maintenance-Other Fixed Assets	617,715	454,450
263402 Transfer to Other Government Units	14,815	3,707
Total for Key Service Area	**1,469,321**	**792,537**
Wage	59,949	14,987
Non-Wage	81,841	20,188
GoU Dev	1,327,530	757,362
Ext Finance	0	0
Total for Department	**1,469,321**	**792,537**
Wage	59,949	14,987
Non-Wage	81,841	20,188
GoU Dev	1,327,530	757,362
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Compliance monitoring and Enforcement conducted	02 Compliance monitoring and Enforcement conducted	n/a
	NA	
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	10,260	847
Total for Key Service Area	**10,260**	**847**
Wage	0	0
Non-Wage	10,260	847
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management		
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
Payment of Staff salaries and District headquarter maintained	NA	n/a
	NA	
	NA	
	NA	
	NA	
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
Staff salaries paid	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	233,458	58,365
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	1,800
Total for Key Service Area	**238,258**	**60,165**
Wage	233,458	58,365
Non-Wage	4,800	1,800
GoU Dev	0	0
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000062 Waste management		
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
Sensitisation meetings on waste management in peri-urban centers	NA	na
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	5,000	1,875
Total for Key Service Area	**5,000**	**1,875**
Wage	0	0
Non-Wage	5,000	1,875
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
Sensitization meetings on climate change mitigatio	NA	N/A
	NA	
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	9,102	413
Total for Key Service Area	**9,102**	**413**
Wage	0	0
Non-Wage	9,102	413
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 140021 Ecosystems Restoration and Protection		
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
Construction of energy cook stoves in institutions	NA	N/A
Sensitization meetings and wetland demarcation conducted	NA	
	NA	
	NA	

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	750
224003 Agricultural Supplies and Services	20,000	0
227001 Travel inland	45,873	13,293
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	1,875
Total for Key Service Area	**72,873**	**15,918**
Wage	0	0
Non-Wage	72,873	15,918
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030304 Degraded wetlands restored

Environmental safeguards conducted	NA	N/A
	NA	
	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	2,249
Total for Key Service Area	**6,000**	**2,249**
Wage	0	0
Non-Wage	6,000	2,249
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

physical planning committee meetings and Sensitizations conducted	NA	N/A
	NA	
	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	2,996
Total for Key Service Area	**8,000**	**2,996**

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	8,000	2,996
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**349,493**	**84,462**
	Wage	233,458	58,365
	Non-Wage	116,035	26,098
	GoU Dev	0	0
	Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
communities sensitized and trained	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	196	49
Total for Key Service Area	**196**	**49**
Wage	0	0
Non-Wage	196	49
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
Monitoring and supervision of service delivery standards done	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	19,683	3,921
Total for Key Service Area	**19,683**	**3,921**
Wage	0	0
Non-Wage	19,683	3,921
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
capacity building done for staff in the district and sub county	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	136,510	34,128
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	1,000	250

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
227001 Travel inland	62,200	13,068
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	2,500
Total for Key Service Area	**209,510**	**51,146**
Wage	136,510	34,128
Non-Wage	73,000	17,018
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	44,193	12,048
Total for Key Service Area	**44,193**	**12,048**
Wage	0	0
Non-Wage	44,193	12,048
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**273,583**	**67,164**
Wage	136,510	34,128
Non-Wage	137,073	33,036
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Staff salary Paid, DTPC meetings conducted, PBS reports produced and submitted, Budgets and workplans produced and office operation and coordination completion of the district Fence and Construction of works Admin block	Staff salary Paid, DTPC meetings conducted, PBS reports produced and submitted, Budgets and workplans produced and office operation and coordination , completion of the district Fence and Construction of works Admin block	Achieved as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	89,389	22,347
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	3,600	900
223001 Property Management Expenses	1,600	400
227001 Travel inland	42,000	6,643
228001 Maintenance-Buildings and Structures	335,000	209,683
228002 Maintenance-Transport Equipment	15,000	13,000
312121 Non-Residential Buildings - Acquisition	255,256	203,468
Total for Key Service Area	**745,845**	**457,441**
Wage	89,389	22,347
Non-Wage	51,200	8,943
GoU Dev	605,256	426,150
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
Monitoring of project and report sharing, Assessment and data collection	Monitoring of project and report sharing, Assessment and data collection	Achieved as planned

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,009	1,502
225204 Monitoring and Supervision of capital work	86,466	22,571
227001 Travel inland	80,466	20,251
Total for Key Service Area	**172,942**	**44,324**
Wage	0	0
Non-Wage	0	0
GoU Dev	172,942	44,324
Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 560019 Data Management and Dissemination		
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
Data collection, Statistical committee meetings conducted, production of the district statistical abstract	Data collection, Statistical committee meetings conducted, production of the district statistical abstract done	Achieved as planned

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	200
227001 Travel inland	4,000	1,285
Total for Key Service Area	**4,800**	**1,485**
Wage	0	0
Non-Wage	4,800	1,485
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**923,587**	**503,249**
Wage	89,389	22,347
Non-Wage	56,000	10,428
GoU Dev	778,198	470,474
Ext Finance	0	0

VOTE: 817 Bukedea District Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Quarterly submission of reports to internal auditor general and external auditor general, audit of lower local governments, audit of schools and audit of health centers	Quarterly submission of reports to internal auditor general and external auditor general done, audit of lower local governments done, audit of schools and audit of health centers done and verification of projects	Achieved as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,979	6,745
221011 Printing, Stationery, Photocopying and Binding	3,420	855
221017 Membership dues and Subscription fees.	1,050	263
223001 Property Management Expenses	640	160
227001 Travel inland	26,578	0
227004 Fuel, Lubricants and Oils	4,312	500
263402 Transfer to Other Government Units	14,000	3,500
Total for Key Service Area	**76,979**	**12,022**
Wage	26,979	6,745
Non-Wage	50,000	5,278
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**76,979**	**12,022**
Wage	26,979	6,745
Non-Wage	50,000	5,278
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
15 Tourism sites profiled	10 Tourism sites profiled	Timely release of funds
25 tourism sector players trained on standard operating procedures and entrepreneurship	28 tourism sector players trained on standard operating procedures and entrepreneurship	Timely release of funds
	1 tourism sensitization meeting conducted	Timely release of funds
1 Standards enforcement operation conducted	1 Standards enforcement operation conducted	Timely release of funds

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

Item		Approved Budget	Spent
227001 Travel inland		10,795	4,426
	Total for Key Service Area	**10,795**	**4,426**
	Wage	0	0
	Non-Wage	10,795	4,426
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
25 value addition facilities profiled	24 value addition facilities profiled	Timely release of funds
NA	10 industrialists trained on standards	Timely release of funds
PIAP Output: 07020901 Increased local consumption and production		
100 Businesses inspected for compliance with relevant business laws	170 Businesses inspected for compliance with relevant business laws	Timely release of funds
100 businessmen trained on enterprise development financial literacy, record keeping	300 businessmen trained on enterprise development financial literacy, record keeping	Timely release of funds

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

Item		Approved Budget	Spent
227001 Travel inland		19,715	5,157
	Total for Key Service Area	**19,715**	**5,157**
	Wage	0	0
	Non-Wage	19,715	5,157
	GoU Dev	0	0
	Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
100 Business community members trained on entrepreneurship, financial literacy and record keeping	300 Business community members trained on entrepreneurship, financial literacy and record keeping	Timely release of funds
750 Cooperators trained on cooperative philosophy, governance and financial literacy	3126 Cooperators trained on cooperative philosophy, governance and financial literacy	Timely release of funds
20 cooperative societies supervised and backstopped	20 cooperative societies supervised and backstopped	Timely release of funds
Market information report produced and shared	3 Market information reports produced and shared	Timely release of funds
600 Businesses across the district licensed	1037 Businesses across the district licensed	Timely release of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,979	6,745
221008 Information and Communication Technology Supplies.	3,200	300
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,400	350
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	400	100
223005 Electricity	1,400	150
223006 Water	1,400	150
227001 Travel inland	37,972	11,661
Total for Key Service Area	**74,552**	**19,906**
Wage	26,979	6,745
Non-Wage	47,572	13,161
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**105,062**	**29,489**
Wage	26,979	6,745
Non-Wage	78,083	22,744
GoU Dev	0	0
Ext Finance	0	0

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

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

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

Monitoring of government interventions done

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

Item	Approved Budget	Spent
227001 Travel inland	12,000	7,500
Total for Key Service Area	**12,000**	**7,500**
Wage	0	0
Non-Wage	12,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300010 Innovation Fund Management

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

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

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

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

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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

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

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

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

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	27,073	14,112
Total for Key Service Area	**29,073**	**16,112**
Wage	0	0
Non-Wage	29,073	16,112
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	700
227001 Travel inland	9,000	6,270
Total for Key Service Area	**14,000**	**8,970**
Wage	0	0
Non-Wage	14,000	8,970
GoU Dev	0	0
Ext Finance	0	0

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

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

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

PIAP Output: 14060102 Staff salaries and related costs paid

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

VOTE: 817 Bukedea District Quarter 4

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,486,868	1,486,868
221009 Welfare and Entertainment	600	600
221020 Litigation and related expenses	6,000	6,000
222001 Information and Communication Technology Services.	2,600	2,600
223004 Guard and Security services	13,200	13,200
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	20,368	20,367
227004 Fuel, Lubricants and Oils	16,000	16,000
228001 Maintenance-Buildings and Structures	500,000	500,000
228002 Maintenance-Transport Equipment	12,000	12,000
273104 Pension	2,286,312	2,269,444
273105 Gratuity	2,350,332	2,350,332
Total for Key Service Area	**6,709,280**	**6,692,412**
Wage	1,486,868	1,486,868
Non-Wage	4,722,412	4,705,543
GoU Dev	500,000	500,000
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

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

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

Item	Approved Budget	Spent
227001 Travel inland	13,000	10,500
263402 Transfer to Other Government Units	0	1,137,068
Total for Key Service Area	**13,000**	**1,147,568**
Wage	0	0

Department: 010 Administration

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	13,000	608,751
	GoU Dev	0	538,817
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	630	630
221011 Printing, Stationery, Photocopying and Binding	7,538	7,537
227001 Travel inland	93,299	93,298
Total for Key Service Area	**101,466**	**101,465**
Wage	0	0
Non-Wage	15,000	14,999
GoU Dev	86,466	86,466
Ext Finance	0	0
Total for Department	**8,051,828**	**7,980,028**
Wage	1,486,868	1,486,868
Non-Wage	5,409,964	5,367,876
GoU Dev	1,154,996	1,125,283
Ext Finance	0	0

Department: 020 Finance

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

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 14 Public Sector Transformation

Key Service Area: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	142
Total for Key Service Area	**0**	**142**
Wage	0	0
Non-Wage	0	142
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,000	7,019
221008 Information and Communication Technology Supplies.	3,000	1,000
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	10,000	388
222001 Information and Communication Technology Services.	15,000	0
227001 Travel inland	21,000	18,775
Total for Key Service Area	**75,000**	**31,182**
Wage	0	0
Non-Wage	75,000	31,182
GoU Dev	0	0
Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
Staff salary paid, office operation and coordination met and IFMS system maintained		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	184,173	184,173
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	9,000
221008 Information and Communication Technology Supplies.	400	0
221016 Systems Recurrent costs	30,000	30,000
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	15,120	15,120
Total for Key Service Area	**239,693**	**238,293**
Wage	184,173	184,173
Non-Wage	55,520	54,120
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**314,693**	**269,616**
Wage	184,173	184,173
Non-Wage	130,520	85,443
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
Conducting Land board meetings and Inspections	Conducted 4 Land board meetings and Inspections	As planned

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

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

Programme: 14 Public Sector Transformation		
Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
Conducting quarterly meetings, Recruit staff, Confirmation of staff	Conducting quarterly meetings, Recruit staff, Confirmation of staff	As planned

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

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

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Payment of staff salaries, office operation for clerk, faciliataion of interest groups	Payment of staff salaries, office operation for clerk, faciliataion of interest groups	As per the plans

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 190004 Regulation and Advisory Services		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Conducting council meetings, Conducting DEC meeting, Conducting committees, Payment of Honorarium, Exgracia and office operation	Conducted council meetings, Conducting DEC meeting, Conducting committees, Payment of Honorarium, Exgracia and office operation	As per planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	93,920	29,392
211107 Boards, Committees and Council Allowances	419,200	419,200
227001 Travel inland	64,635	64,635
228002 Maintenance-Transport Equipment	6,080	1,000
Total for Key Service Area	**583,835**	**514,227**

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	583,835	514,227
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800	10,800
221008 Information and Communication Technology Supplies.	4,252	4,252
227001 Travel inland	24,800	24,800
Total for Key Service Area	**39,852**	**39,852**
Wage	0	0
Non-Wage	19,600	19,600
GoU Dev	20,252	20,252
Ext Finance	0	0
Total for Department	**959,459**	**889,850**
Wage	236,807	236,807
Non-Wage	677,400	607,791
GoU Dev	45,252	45,252
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
Farmer group institutions built and developed; Support to environment and social safeguards; Support to district and subcounty operations	Farmer group institutions built and developed; Support to environment and social safeguards; Support to district and subcounty operations; Farmer groups profiled; Farmer groups production plans developed, Farmer groups validated;	Nil

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	2,500
221009 Welfare and Entertainment	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	800
222001 Information and Communication Technology Services.	0	2,700
227001 Travel inland	223,671	94,980
228002 Maintenance-Transport Equipment	0	4,000
Total for Key Service Area	**223,671**	**106,980**
Wage	0	0
Non-Wage	223,671	106,980
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Refresher trainings for Extension Officers conducted,Farmers trained on modern farming techniques, Farmer Associations strengthened and linked to markets, Extension services strengthened, Pests/vectors and diseases surveillances conducted, Sustainable land management practices promoted, Artificial Insemination services promoted, Quality assurances services delivered, monitoring and supervision of extension services done.	Refresher trainings for Extension Officers conducted,Farmers trained on modern farming techniques, Farmer Associations strengthened and linked to markets, Extension services strengthened, Pests/vectors and diseases surveillances conducted, Sustainable lan	Nil

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	5,000

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	7,500	7,500
224003 Agricultural Supplies and Services	15,400	15,400
227001 Travel inland	133,249	133,249
228002 Maintenance-Transport Equipment	8,000	8,000
Total for Key Service Area	**175,149**	**175,149**
Wage	0	0
Non-Wage	175,149	175,149
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
TseTse Traps Deployed, Livebait technology applied to control tsetse fles, Apiculture farmers trained, Exposure visits for apiculture farmers, Attending agriculture shows/ exhibitions; Procurement of Agricultural Inputs and supplies (solar powered cold chains, vaccines, Beehives, Fish pelleting machine, Pestcides, Seed/fertilizer applicators, Pesticides, Pigs).	TseTse Traps Deployed, Livebait technology applied to control tsetse fles, Apiculture farmers trained, Exposure visits for apiculture farmers, Attending agriculture shows/ exhibitions; Procurement of Agricultural Inputs and supplies (vaccines, Beehives, F	Nil

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
AIDS/HIV prevention campaigns among farming communities conducted	AIDS/HIV prevention campaigns among farming communities conducted	Nil

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

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
Water for Agricultural Production and Irrigation Facilities maintained; Fish farmers trained, payment for installed sites	Water for Agricultural Production and Irrigation Facilities maintained; Fish farmers trained, payment for installed sites	Nil

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
224003 Agricultural Supplies and Services	208,000	51,076
227001 Travel inland	109,529	109,529
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,000	16,000
Total for Key Service Area	**334,529**	**177,605**
Wage	0	0
Non-Wage	211,208	54,284
GoU Dev	123,321	123,321
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
Quality assurance inspections conducted, pests and diseases surveillance conducted	Quality assurance inspections conducted, pests and diseases surveillance conducted	Nil

Department: 040 Production and Marketing

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

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

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

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vector and diseases surveillance conducted, Vaccination of livestock, animal movement control check points	Vector and diseases surveillance conducted, Vaccination of livestock conducted, animal movement control check points operated	Nil

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

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

Key Service Area: 010082 Cooperatives Establishment and Management

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Staff salaries paid, Monitoring and Supervision conducted, Office operations supported, Operation and Maintenance of facilities, Agricultural Inputs and supplies procured; Office furniture procured	Staff salaries paid, Monitoring and Supervision conducted, Office operations supported, Operation and Maintenance of facilities, Agricultural Inputs and supplies procured	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,179,722	1,179,722
223001 Property Management Expenses	1,000	600
223005 Electricity	1,800	1,200

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
223006 Water	1,593	1,393
224003 Agricultural Supplies and Services	74,312	74,312
227001 Travel inland	34,100	27,300
228001 Maintenance-Buildings and Structures	2,076	1,076
228002 Maintenance-Transport Equipment	7,000	7,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,000
Total for Key Service Area	**1,303,603**	**1,293,603**
Wage	1,179,722	1,179,722
Non-Wage	49,568	39,568
GoU Dev	74,312	74,312
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

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

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

Item	Approved Budget	Spent
227001 Travel inland	80,000	50,000
Total for Key Service Area	**80,000**	**50,000**
Wage	0	0
Non-Wage	80,000	50,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

PDCs facilitated, SACCOs Audited, Parish Chiefs Housing Allowance paid	PDCs facilitated, Parish Chiefs Housing Allowance paid, SACCO leaders elected	The audit was not conducted

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	182,400	182,400
227001 Travel inland	152,086	152,086
Total for Key Service Area	**334,486**	**334,486**
Wage	0	0
Non-Wage	334,486	334,486
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,575,780**	**2,262,165**
Wage	1,179,722	1,179,722
Non-Wage	1,126,237	812,622
GoU Dev	269,820	269,820
Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
100	100 percent of the Villages have active VHTs	None
38	152	All villages are covered
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
95	94% of expectant mothers attended ANC 1	Weak community mobilization, Active Traditional birth attendants

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,640,699	4,640,428
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221002 Workshops, Meetings and Seminars	7,200	7,200
221006 Commissions and related charges	10,373	10,373
221008 Information and Communication Technology Supplies.	1,500	1,500
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
223005 Electricity	1,200	1,200
223006 Water	800	800
224004 Beddings, Clothing, Footwear and related Services	2,000	2,000
225204 Monitoring and Supervision of capital work	65,000	65,000
227001 Travel inland	855,600	136,285
227004 Fuel, Lubricants and Oils	15,000	15,000
228002 Maintenance-Transport Equipment	15,000	15,000
263308 Sector Conditional Grant (Non-Wage)	699,388	699,388
312121 Non-Residential Buildings - Acquisition	403,000	403,000
312139 Other Structures - Acquisition	60,000	60,000
312149 Other Land Improvements - Acquisition	155,000	155,000
312221 Light ICT hardware - Acquisition	12,000	12,000

Department: 050 Health

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

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

Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	564,000	564,000
313235 Furniture and Fittings - Improvement	6,000	6,000
Total for Key Service Area	**7,517,262**	**6,797,675**
Wage	4,640,699	4,640,428
Non-Wage	776,189	771,189
GoU Dev	1,300,373	1,300,373
Ext Finance	800,000	85,684

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

500	203	Few positives identified

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,350	1,350
Total for Key Service Area	**1,350**	**1,350**
Wage	0	0
Non-Wage	1,350	1,350
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**7,518,612**	**6,799,025**
Wage	4,640,699	4,640,428
Non-Wage	777,539	772,539
GoU Dev	1,300,373	1,300,373
Ext Finance	800,000	85,684

Department: 060 Education

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

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

Capitation grants disbursed to 98 government primary schools.

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,596,109	9,594,937
263308 Sector Conditional Grant (Non-Wage)	1,947,160	1,947,159
Total for Key Service Area	**11,543,269**	**11,542,096**
Wage	9,596,109	9,594,937
Non-Wage	1,947,160	1,947,159
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Capitation grants disbursed to 9 secondary schools

capitation grants released

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

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

Key Service Area: 320159 Secondary Education Services

Department: 060 Education

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

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

Secondary staff salary paid and capitation disbursed to secondary schools.

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

Salary paid to 156 staff in 9 secondary schools.

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

Salaries of teachers paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,110,727	4,460,727
225204 Monitoring and Supervision of capital work	35,000	35,000
312121 Non-Residential Buildings - Acquisition	665,000	715,245
Total for Key Service Area	**4,810,727**	**5,210,972**
Wage	4,110,727	4,460,727
Non-Wage	0	0
GoU Dev	700,000	750,245
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

19 staff paid salary in 1 tertiary institute .

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

Tertiary Staff salary paid

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

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

Department: 060 Education

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

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Skills development grant disbursed to BTI

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	167,921
Total for Key Service Area	**167,921**	**167,921**
Wage	0	0
Non-Wage	167,921	167,921
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PLE supervision and monitoring conducted.

DEOs office operations facilitated.

7 education office staff paid salary.

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	58,869	58,869
221008 Information and Communication Technology Supplies.	1,228	1,228
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	360	360
223005 Electricity	1,000	1,000
223006 Water	1,000	1,000
224008 Educational Materials and Services	40,000	33,674

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	40,000
228002 Maintenance-Transport Equipment	6,000	6,000
Total for Key Service Area	**154,457**	**148,131**
Wage	58,869	58,869
Non-Wage	95,588	89,262
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

30 pit latrine stances constructed in 6 primary schools.

Text books and institutional materials supplied to 98 primary schools.

6 primary schools supplied with furniture.

Infrastructure in 13 schools maintained.

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

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

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Staff capacity building enhanced.

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

Department: 060 Education

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

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

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

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Data on special needs collected.

Database established to enhance management of Special needs data.

196 primary school teachers trained on special needs assessment.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**20,380,159**	**20,772,904**
Wage	14,379,049	14,727,877
Non-Wage	4,459,605	4,453,279
GoU Dev	1,541,504	1,591,749
Ext Finance	0	0

Department: 070 Roads and Engineering

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

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

0. 4 Km of road sealed using low cost methods

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

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

Key Service Area: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	0	213,300
263402 Transfer to Other Government Units	0	599,962
Total for Key Service Area	**0**	**813,262**
Wage	0	0
Non-Wage	0	813,262
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
8.45 K of road periodically maintained; 29.29 Km of road network mechanically maintained using road equipment; 70.6Km of road network manually maintained using road gangs and and the road equipment at the district is maintained.		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	7,469
221007 Books, Periodicals & Newspapers	1,040	1,040
221008 Information and Communication Technology Supplies.	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	12,000	12,000
221017 Membership dues and Subscription fees.	1,500	1,500
222001 Information and Communication Technology Services.	1,200	1,200
223005 Electricity	3,000	3,000
223006 Water	600	600
225203 Appraisal and Feasibility Studies for Capital Works	20,000	20,000
227001 Travel inland	14,358	14,358
228001 Maintenance-Buildings and Structures	830,000	829,999
228002 Maintenance-Transport Equipment	18,000	18,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,163	100,163
228004 Maintenance-Other Fixed Assets	70,059	69,800
263402 Transfer to Other Government Units	595,988	581,382
273102 Incapacity, death benefits and funeral expenses	2,500	2,500
Total for Key Service Area	**1,700,408**	**1,679,011**
Wage	0	0
Non-Wage	1,700,408	1,679,011
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,552,410**	**3,344,274**
Wage	340,000	340,000
Non-Wage	1,700,408	2,492,273
GoU Dev	512,002	512,002

Ext Finance	0	0

Department: 080 Water

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

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Payment of staff Salaries, monitoring and supervision,
Hygiene campaigns and general operations of the DWO

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

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

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Compliance monitoring and Enforcement conducted	04 Compliance monitoring and Enforcement conducted	n/a

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

Item	Approved Budget	Spent
227001 Travel inland	10,260	10,259
Total for Key Service Area	**10,260**	**10,259**
Wage	0	0
Non-Wage	10,260	10,259
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management		
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
Payment of Staff salaries and District headquarter maintained	Payment of staff salaries and district headquarters compound maintained	n/a
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
Staff salaries paid		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	233,458	233,458
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	4,800
Total for Key Service Area	**238,258**	**238,258**
Wage	233,458	233,458

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	4,800	4,800
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

Sensitisation meetings on waste management in peri-urban centers	04 sensitization meetings on waste management in peri-urban centers	na

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

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

Key Service Area: 000089 Climate Change Mitigation

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

Sensitization meetings on climate change mitigatio	04 Sensitization meetings on climate change mitigation conducted	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	9,102	9,101
Total for Key Service Area	**9,102**	**9,101**
Wage	0	0
Non-Wage	9,102	9,101
GoU Dev	0	0
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 140021 Ecosystems Restoration and Protection		
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
Construction of energy cook stoves in institutions Sensitization meetings and wetland demarcation conducted	50 hectares of wetlands restored in kidongole and kabarwa sub counties	N/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
224003 Agricultural Supplies and Services	20,000	0
227001 Travel inland	45,873	45,864
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	5,000
Total for Key Service Area	**72,873**	**52,864**
Wage	0	0
Non-Wage	72,873	52,864
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 140038 Environmental Safeguards		
PIAP Output: 06030304 Degraded wetlands restored		
Environmental safeguards conducted	04 Environment Compliance safeguards for all the investments	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	5,999
Total for Key Service Area	**6,000**	**5,999**
Wage	0	0
Non-Wage	6,000	5,999
GoU Dev	0	0
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 10 Sustainable Urbanisation and Housing		
Key Service Area: 280002 Physical Planning		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
physical planning committee meetings and Sensitizations conducted	06 Physical planning committee meetings 02 Sensitizations on land matters conducted	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	7,996
Total for Key Service Area	**8,000**	**7,996**
Wage	0	0
Non-Wage	8,000	7,996
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**349,493**	**329,476**
Wage	233,458	233,458
Non-Wage	116,035	96,018
GoU Dev	0	0
Ext Finance	0	0

Department: 100 Community Based Services

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

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

communities sensitized and trained

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

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

Key Service Area: 000023 Inspection and Monitoring

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

Monitoring and supervision of service delivery standards done

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

Item	Approved Budget	Spent
227001 Travel inland	19,683	16,683
Total for Key Service Area	**19,683**	**16,683**
Wage	0	0
Non-Wage	19,683	16,683
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

capacity building done for staff in the district and sub county

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	136,510	136,510
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	2,000	2,000
223005 Electricity	1,000	1,000
227001 Travel inland	62,200	26,747
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	5,000
Total for Key Service Area	**209,510**	**174,057**
Wage	136,510	136,510
Non-Wage	73,000	37,547
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	44,193	40,193
Total for Key Service Area	**44,193**	**40,193**
Wage	0	0
Non-Wage	44,193	40,193
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**273,583**	**231,129**
Wage	136,510	136,510
Non-Wage	137,073	94,619
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Staff salary Paid, DTPC meetings conducted, PBS reports produced and submitted, Budgets and workplans produced and office operation and coordination completion of the district Fence and Construction of works Admin block	Staff salary Paid, DTPC meetings conducted, PBS reports produced and submitted, Budgets and workplans produced and office operation and coordination , paid completion of the district Fence phase III and Renovation of works Admin block and council furnitur	Achieved as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	89,389	89,389
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	3,600	3,600
223001 Property Management Expenses	1,600	1,600
227001 Travel inland	42,000	29,499
228001 Maintenance-Buildings and Structures	335,000	335,000
228002 Maintenance-Transport Equipment	15,000	15,000
312121 Non-Residential Buildings - Acquisition	255,256	253,927
Total for Key Service Area	**745,845**	**732,015**
Wage	89,389	89,389
Non-Wage	51,200	38,699
GoU Dev	605,256	603,927
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
Monitoring of project and report sharing, Assessment and data collection	4 Monitoring and Assessment reports in place	Achieved as planned

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,009	6,009
225204 Monitoring and Supervision of capital work	86,466	86,466
227001 Travel inland	80,466	80,466

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**172,942**	**172,940**
Wage	0	0
Non-Wage	0	0
GoU Dev	172,942	172,940
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	800
227001 Travel inland	4,000	3,995
Total for Key Service Area	**4,800**	**4,795**
Wage	0	0
Non-Wage	4,800	4,795
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**923,587**	**909,750**
Wage	89,389	89,389
Non-Wage	56,000	43,494
GoU Dev	778,198	776,867
Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Quarterly submission of reports to internal auditor general and external auditor general, audit of lower local governments, audit of schools and audit of health centers	Quarterly submission of reports to internal auditor general and external auditor general done, audit of lower local governments done, audit of schools and audit of health centers done and verification of projects	Achieved as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,979	26,979
221011 Printing, Stationery, Photocopying and Binding	3,420	3,420
221017 Membership dues and Subscription fees.	1,050	1,050
223001 Property Management Expenses	640	640
227001 Travel inland	26,578	18,882
227004 Fuel, Lubricants and Oils	4,312	2,000
263402 Transfer to Other Government Units	14,000	14,000
Total for Key Service Area	**76,979**	**66,971**
Wage	26,979	26,979
Non-Wage	50,000	39,992
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**76,979**	**66,971**
Wage	26,979	26,979
Non-Wage	50,000	39,992
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
15 Tourism sites profiled	66 Tourism sites profiled	Timely release of funds
25 tourism sector players trained on standard operating procedures and entrepreneurship	108 tourism sector players trained on standard operating procedures and entrepreneurship	Timely release of funds
	3 tourism sensitization meetings conducted	Timely release of funds
1 Standards enforcement operation conducted	4 Standards enforcement operation conducted	Timely release of funds

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

Item		Approved Budget	Spent
227001 Travel inland		10,795	10,793
	Total for Key Service Area	**10,795**	**10,793**
	Wage	0	0
	Non-Wage	10,795	10,793
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
25 value addition facilities profiled	105 value addition facilities profiled	Timely release of funds
NA	64 industrialists trained on standards	Timely release of funds
PIAP Output: 07020901 Increased local consumption and production		
100 Businesses inspected for compliance with relevant business laws	403 Businesses inspected for compliance with relevant business laws	Timely release of funds
100 businessmen trained on enterprise development financial literacy, record keeping	585 businessmen trained on enterprise development financial literacy, record keeping	Timely release of funds

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

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

Department: 130 Trade, Industry and Local Development

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

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

100 Business community members trained on entrepreneurship, financial literacy and record keeping	585 Business community members trained on entrepreneurship, financial literacy and record keeping	Timely release of funds
750 Cooperators trained on cooperative philosophy, governance and financial literacy	5506 Cooperators trained on cooperative philosophy, governance and financial literacy	Timely release of funds
20 cooperative societies supervised and backstopped	102 cooperative societies supervised and backstopped	Timely release of funds
Market information report produced and shared	12 Market information reports produced and shared	Timely release of funds
600 Businesses across the district licensed	2460 Businesses across the district licensed	Timely release of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,979	26,979
221008 Information and Communication Technology Supplies.	3,200	1,200
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400
222001 Information and Communication Technology Services.	1,200	1,200
223001 Property Management Expenses	400	400
223005 Electricity	1,400	600
223006 Water	1,400	600
227001 Travel inland	37,972	31,572
Total for Key Service Area	**74,552**	**64,552**
Wage	26,979	26,979
Non-Wage	47,572	37,572
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**105,062**	**95,059**
Wage	26,979	26,979
Non-Wage	78,083	68,080
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools and tertiary institutions connected to	Number	2	

Key Service Area: 300010 Innovation Fund Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Government service delivery units connected to	Number	80%	

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	4 quarterly reports	

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	100 mails recieved and	

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

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	98% of staff paid salary on	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	4 Quarterly monitoring	

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of approved LG staff positions filled.	Number	65%	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	90% of Local Revenue	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Domestic revenue to GDP (%)	Percentage	70%	

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in local revenues year-over-year	Percentage	70%	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of planning and budgeting documents produced	Number	4 meetings	4 planning meetings

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	300	staff supported to under take

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring exercises conducted on service	Number	4 Quarterly meetings	

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of policies and guidelines reviewed and updated	Number	2 policies established and	1 policy guideline enacted

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of LG Councils with functional Committees,	Percentage	70	70 % of statutory bodies and

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number dairy farmers trained	Number	250	250

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	200	200

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (km²) freed from Tsetse infestation and	Number	40	40

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	90	90

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of solar powered small-scale irrigation systems	Number	7	7

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of value chain actors trained in Harvest, post-	Number	5	5

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of survaillance and outbreak investigations	Number	4	4

Key Service Area: 010082 Cooperatives Establishment and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of farmer groups, MSME, Cooperatives trained	Number	1800	1800

Department: 040 Production and Marketing

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of compliant agro-processing firms	Number	2	2

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	3000	3000

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Parishes with atleast 2 functional Community Health	Percentage	100%	All parishes are covered

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Public health emergencies detected within 72 hours	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of pregnant women attending ANC who test HIV	Percentage	100%	100%

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	95	95%

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	6 primary schools targeted	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	11 government secondary	

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	3	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of TVET Institutions constructed and Equiped	Number	19 staff paid salary in 1	

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Human Capital and Institutional Capacity for electric	List	1 Tertiary institute supported.	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	100% of schools inspected	

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of dilapidated existing public primary schools	Number	13 schools renovated	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of training facilities constructed and equipped	Number	Capacity building for 196	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of teachers recruited in special schools for learners	Number	196 teachers trained in 98	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of km of low volume roads sealed	Number	0.4 Km	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of District gravel roads rehabilitated (LGs))	Number	433.76	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of piped water supply systems constructed in urban	Number	One (1) piped water System,	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	8 Complacency and	08 complacency and

Key Service Area: 000040 Inventory Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of district Inventory reports	Number	4 quarterly payments done	All the quarterly payments of

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of gazetted and licensed waste management areas	Number	Awareness created in 4 town	Awareness created in 2 town

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of research studies carried out	Number	02	02

Key Service Area: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ecosystems gazetted as special conservation	Number	5	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of wetlands restored	Number	Environmental safeguards	04 Environmental safeguards

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Town Council PDPs developed		Conduct 4 physical planning	06 physical planning

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance reports prepared	Number	4	

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	50%	

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	50	

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of D/CDOs trained on effective parenting of	Number	20 staff in the district and	

Key Service Area: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of women in livelihood and empowerment	Number	30 women Groups	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	4 Quarterly performance	4 Quarterly reports

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	4 quarterly monitoring	4 monitoring reports in place

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	1 Abstract Produced, 4	1 Abstract Produced, 1

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4 audit reports produced	4 audit reports produced

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	60 tourism sites and facilities	66 tourism sites and facilities

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of Capacity assesments Conducted	Number	100 value addition facilities	105 value addition facilities

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	400 business community	585 business community

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. Export Business Clinics held	Number	2400 Business licenses	2460 Business licenses

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

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

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237294 Bukedea Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Seeds	District headquarters	Locally Raised Revenues	0	16,000	16,000
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	196,642	140,099
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	District headquarters	Programme Conditional Grant - Development	0	16,000	14,000
Key Service Area: 010082 Cooperatives Establishment and Management					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District Headquarters	Programme Conditional Grant - Development	0	43,375	43,375
Equipment - Assorted Agriculture and Medical Equipment	District Headquarters	Programme Conditional Grant - Development	0	30,938	30,938
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221006 Commissions and related charges					
Commissioning of Development projects	DHOs Office	Programme Conditional Grant - Development		10,373	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Development Projects		Programme Conditional Grant - Development		30,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKEDEA MISSION HC II	Okunguro	Programme Conditional Grant - Non Wage Recurrent		11,201	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Okunguro HC III	Programme Conditional Grant - Development		570,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bukedea HC IV	Programme Conditional Grant - Development		60,000	0

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

VOTE: 817 Bukedea District Quarter 4

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

VOTE: 817 Bukedea District Quarter 4

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

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

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

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

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

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

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

VOTE: 817 Bukedea District Quarter 4

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

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

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

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

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

VOTE: 817 Bukedea District Quarter 4

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