

VOTE: 817 Bukedea District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 817 Bukedea District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 01-11-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	744,514	744,514	182,692	25%
Discretionary Government Transfers	4,092,628	4,491,563	851,466	21%
Conditional Government Transfers	31,800,152	36,568,884	7,173,434	23%
Other Government Transfers	2,867,097	3,367,097	80,000	3%
External Financing	740,000	740,000	50,000	7%
Total Revenues shares	40,244,391	45,912,059	8,337,592	21%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,170,175	2,216,295	272,441	23%
Tourism Development	1,522	1,522	165	11%
Natural Resources, Environment, Climate Change, Land And Water	1,250,171	1,323,222	82,529	7%
Private Sector Development	37,652	37,652	6,070	16%
Integrated Transport Infrastructure And Services	3,821,931	3,821,931	159,990	4%
Human Capital Development	27,392,560	28,803,874	5,481,793	20%
Public Sector Transformation	43,344	2,933,676	10,661	25%
Community Mobilization And Mindset Change	321,086	321,086	40,166	13%
Governance And Security	5,297,071	5,543,920	1,817,971	34%
Development Plan Implementation	908,880	908,880	174,850	19%
Grand Total	40,244,391	45,912,059	8,046,634	20%
Wage	20,815,358	20,986,507	5,068,117	24%
Non-Wage Recurrent	9,734,606	13,439,805	2,741,241	28%
Domestic Devt	8,954,427	10,745,746	187,276	2%
External Financing	740,000	740,000	50,000	7%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	744,514	744,514	182,692	25%
Advertisements/Bill Boards	20	20	0	0%
Animal and Crop Husbandry related Levies	1,000	1,000	0	0%
Business licenses	1,500	1,500	0	0%
Court fines and Penalties – from other government units	150	150	0	0%
Inspection Fees	1,200	1,200	0	0%
Interest from other government units	40	40	205	513%
Land Fees	268,156	268,156	150	0%
Local Services Tax-Payable By Individuals	100,158	100,158	24,255	24%
Market /Gate Charges	328,200	328,200	54,550	17%
Miscellaneous receipts/income	4,000	4,000	99,875	2,497%
Other fees e.g. street parking fees	1,000	1,000	0	0%
Other Licence fees	15,000	15,000	0	0%
Property related Duties/Fees	2,300	2,300	0	0%
Registration fees for Documents and Businesses	900	900	50	6%
Rent & Rates - Non-Produced Assets – from Gov't units	100	100	0	0%
Rent & Rates - Non-Produced Assets – from private entities	5,290	5,290	0	0%
Rent & rates – produced assets-From Government Units	1,000	1,000	0	0%
Sale of (Produced) Government Properties/Assets	2,000	2,000	0	0%
Sale of bid documents-From Private Entities	10,000	10,000	3,607	36%
Sale of non-produced Government Properties/assets	2,500	2,500	0	0%
Discretionary Government Transfers	4,092,628	4,491,563	851,466	21%
District Discretionary Equalisation Development Grant	662,361	662,361	0	0%
District Unconditional Grant Non-Wage	746,548	1,145,483	186,637	25%
District Unconditional Grant Wage	2,355,062	2,355,062	588,765	25%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Discretionary Equalisation Development Grant	24,404	24,404	0	0%
Urban Unconditional Grant Wage	226,782	226,782	56,696	25%
Urban Unconditional Non-Wage	77,471	77,471	19,368	25%
Conditional Government Transfers	31,800,152	36,568,884	7,173,434	23%
Programme Conditional Grant - Non Wage Recurrent	5,459,277	5,875,209	2,365,055	43%
Programme Conditional Grant - Development	5,692,546	6,983,866	250,000	4%
Programme Conditional Grant - Wage Recurrent	18,233,514	18,404,663	4,558,379	25%
Support Services Conditional Grant - Non Wage Recurrent	0	2,890,332	0	
Transitional Conditional Grant - Development	2,414,815	2,414,815	0	0%
Other Government Transfers	2,867,097	3,867,097	80,000	3%
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	20,000	20,000	0	0%
MOH Infrastructure Improvement	0	1,000,000	0	
National Oil Seeds Project	30,000	30,000	0	0%
National Population Council	600,000	600,000	0	0%
Support to PLE (UNEB)	40,000	40,000	0	0%
Uganda Road Fund (URF)	2,062,897	2,062,897	80,000	4%
Uganda Women Entrepreneurship Program(UWEP)	114,200	114,200	0	0%
External Financing	740,000	740,000	50,000	7%
Global Alliance for Vaccines and Immunization (GAVI)	440,000	440,000	0	0%
The AIDS Support Organisation (TASO)	60,000	60,000	50,000	83%
World Health Organisation (WHO)	240,000	240,000	0	0%
Total Revenues Shares	40,244,391	46,412,059	8,337,592	21%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,821,747	0	1,668,074	35%	0
Sub-Total	4,821,747	0	1,668,074	35%	0
Department: Finance					
10 Financial Management and Accountability (LG)	563,333	0	135,626	24%	0
Sub-Total	563,333	0	135,626	24%	0
Department: Statutory bodies					
10 Legislation and Oversight	505,683	0	159,282	31%	0
Sub-Total	505,683	0	159,282	31%	0
Department: Production and Marketing					
10 Agricultural Extension	0	0	0		0
20 Agricultural Production	1,160,295	0	270,222	23%	0
Sub-Total	1,160,295	0	270,222	23%	0
Department: Health					
10 Primary HealthCare	5,800,749	0	1,087,611	19%	0
30 Health Management and Supervision	62,627	0	12,732	20%	0
Sub-Total	5,863,376	0	1,100,342	19%	0
Department: Education					
10 Pre-Primary and Primary Education	11,761,303	0	2,911,159	25%	0
20 Secondary Education	8,675,868	0	1,235,019	14%	0
30 Skills Development	589,661	0	160,397	27%	0
40 Education&Sports Management and Inspection	502,352	0	74,875	15%	0
Sub-Total	21,529,184	0	4,381,450	20%	0
Department: Roads and Engineering					
10 Community Access Roads	3,821,931	0	159,990	4%	0
Sub-Total	3,821,931	0	159,990	4%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	995,859	0	32,493	3%	0
Sub-Total	995,859	0	32,493	3%	0
Department: Natural Resources					
10 Natural Resources Management	254,312	0	50,035	20%	0
Sub-Total	254,312	0	50,035	20%	0
Department: Community Based Services					
10 Community Mobilisation	321,086	0	40,166	13%	0
Sub-Total	321,086	0	40,166	13%	0
Department: Planning					
10 Planning and Statistics	320,947	0	33,103	10%	0
Sub-Total	320,947	0	33,103	10%	0
Department: Internal Audit					
10 Compliance	37,585	0	7,396	20%	0
Sub-Total	37,585	0	7,396	20%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	49,053	0	8,454	17%	0
Sub-Total	49,053	0	8,454	17%	0
Grand Total	40,244,391	0	8,046,634	20%	0

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,826,417	6,716,748	1,548,623	40%	36,812
District Unconditional Grant Non-Wage	110,778	110,778	25,344	23%	0
District Unconditional Grant Wage	1,147,732	1,147,732	286,933	25%	0
Locally Raised Revenues	28,500	28,500	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	496,179	496,179	152,001	31%	36,812
Other Transfers from Central Government	600,000	600,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,216,445	1,216,445	1,027,650	84%	0
Support Services Conditional Grant - Non Wage Recurrent	0	2,890,332	0	0%	0
Urban Unconditional Grant Wage	226,782	226,782	56,696	25%	0
Development Revenues	995,331	995,331	0	0%	0
External Financing	40,000	40,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	455,331	455,331	0	0%	0
Transitional Conditional Grant - Development	500,000	500,000	0	0%	0
Total Revenues Shares	4,821,747	7,712,079	1,548,623	32%	36,812
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,374,515	1,374,515	342,444	25%	0
Non Wage	2,451,902	5,342,234	1,165,329	48%	0
Development Expenditure					
Domestic Development	955,331	955,331	160,301	17%	0
External Financing	40,000	40,000	0	0%	0
Total Expenditure	4,821,747	7,712,079	1,668,074	35%	0
C: Unspent Balances					
Recurrent Balances			40,850		
Wage			1,185		
Non Wage			39,665		
Development Balances			-160,301		
Domestic Development			-160,301		

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SECTION B : Summary by Department

External Financing	0	
Total Unspent	-119,451	

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	563,333	563,333	164,583	29%	0
District Unconditional Grant Non-Wage	78,000	78,000	19,500	25%	0
District Unconditional Grant Wage	180,833	180,833	45,208	25%	0
Locally Raised Revenues	304,500	304,500	99,875	33%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	563,333	563,333	164,583	29%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,833	180,833	17,252	10%	0
Non Wage	382,500	382,500	118,375	31%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	563,333	563,333	135,626	24%	0
C: Unspent Balances					
Recurrent Balances			28,957		
Wage			27,957		
Non Wage			1,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			28,957		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	505,683	752,532	137,192	27%	0
District Unconditional Grant Non-Wage	209,875	456,725	25,469	12%	0
District Unconditional Grant Wage	236,807	236,807	59,202	25%	0
Locally Raised Revenues	59,000	59,000	52,521	89%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	505,683	752,532	137,192	27%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	236,807	236,807	56,942	24%	0
Non Wage	268,876	515,725	102,340	38%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	505,683	752,532	159,282	31%	0
C: Unspent Balances					
Recurrent Balances			-22,090		
Wage			2,260		
Non Wage			-24,350		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-22,090		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,160,295	1,548,234	290,074	25%	0
District Unconditional Grant Non-Wage	4,800	156,886	1,200	25%	0
Programme Conditional Grant - Non Wage Recurrent	0	235,853	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,155,495	1,155,495	288,874	25%	0
Development Revenues	0	658,182	0	0%	0
Programme Conditional Grant - Development	0	658,182	0	0%	0
Total Revenues Shares	1,160,295	2,206,416	290,074	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,155,495	1,155,495	269,122	23%	0
Non Wage	4,800	392,739	1,100	23%	0
Development Expenditure					
Domestic Development	0	658,182	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,160,295	2,206,416	270,222	23%	0
C: Unspent Balances					
Recurrent Balances			19,852		
Wage			19,752		
Non Wage			100		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,852		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,337,133	4,337,133	1,084,283	25%	0
Programme Conditional Grant - Non Wage Recurrent	737,396	737,396	184,349	25%	0
Programme Conditional Grant - Wage Recurrent	3,599,738	3,599,738	899,934	25%	0
Development Revenues	1,526,243	2,238,852	50,000	3%	0
District Discretionary Equalisation Development Grant	223,097	223,097	0	0%	0
External Financing	700,000	700,000	50,000	7%	0
Other Transfers from Central Government	0	500,000	0	0%	0
Programme Conditional Grant - Development	303,146	515,755	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	5,863,376	6,575,986	1,134,283	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,599,738	3,599,738	868,918	24%	0
Non Wage	737,396	737,396	181,424	25%	0
Development Expenditure					
Domestic Development	826,243	1,538,852	0	0%	0
External Financing	700,000	700,000	50000	7%	0
Total Expenditure	5,863,376	6,575,986	1,100,342	19%	0
C: Unspent Balances					
Recurrent Balances			33,941		
Wage			31,016		
Non Wage			2,925		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			33,941		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	16,897,519	17,248,747	4,491,077	27%	0
District Unconditional Grant Wage	58,869	58,869	14,717	25%	0
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,320,369	3,500,448	1,106,790	33%	0
Programme Conditional Grant - Wage Recurrent	13,478,281	13,649,430	3,369,570	25%	0
Development Revenues	4,631,665	4,979,142	0	0%	0
Programme Conditional Grant - Development	3,031,665	3,379,142	0	0%	0
Transitional Conditional Grant - Development	1,600,000	1,600,000	0	0%	0
Total Revenues Shares	21,529,184	22,227,889	4,491,077	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,537,150	13,708,299	3,346,196	25%	0
Non Wage	3,360,369	3,540,448	1,035,254	31%	0
Development Expenditure					
Domestic Development	4,631,665	4,979,142	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	21,529,184	22,227,889	4,381,450	20%	0
C: Unspent Balances					
Recurrent Balances			109,627		
Wage			38,091		
Non Wage			71,536		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			109,627		

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SECTION B : Summary by Department

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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	2,309,929	2,309,929	134,258	6%	0
District Unconditional Grant Wage	217,032	217,032	54,258	25%	0
Other Transfers from Central Government	2,092,897	2,092,897	80,000	4%	0
Development Revenues	1,512,002	1,512,002	250,000	17%	0
Programme Conditional Grant - Development	1,512,002	1,512,002	250,000	17%	0
Total Revenues Shares	3,821,931	3,821,931	384,258	10%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	217,032	217,032	53,015	24%	0
Non Wage	2,092,897	2,092,897	80,000	4%	0
Development Expenditure					
Domestic Development	1,512,002	1,512,002	26,975	2%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,821,931	3,821,931	159,990	4%	0
C: Unspent Balances					
Recurrent Balances			1,243		
Wage			1,243		
Non Wage			0		
Development Balances			223,025		
Domestic Development			223,025		
External Financing			0		
Total Unspent			224,268		

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SECTION B : Summary by Department

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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	135,311	212,675	33,828	25%	0
District Unconditional Grant Wage	57,947	57,947	14,487	25%	0
Programme Conditional Grant - Non Wage Recurrent	77,364	154,728	19,341	25%	0
Development Revenues	860,548	1,867,199	0	0%	0
Programme Conditional Grant - Development	845,733	1,837,569	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	995,859	2,079,874	33,828	3%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	57,947	57,947	13,458	23%	0
Non Wage	77,364	77,364	19,036	25%	0
Development Expenditure					
Domestic Development	860,548	933,599	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	995,859	1,068,911	32,493	3%	0
C: Unspent Balances					
Recurrent Balances			1,334		
Wage			1,029		
Non Wage			305		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,334		

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SECTION B : Summary by Department

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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	254,312	254,312	58,578	23%	0
District Unconditional Grant Non-Wage	8,000	8,000	2,000	25%	0
District Unconditional Grant Wage	185,458	185,458	46,365	25%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	40,854	40,854	10,213	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	254,312	254,312	58,578	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	185,458	185,458	41,448	22%	0
Non Wage	68,854	68,854	8,587	12%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	254,312	254,312	50,035	20%	0
C: Unspent Balances					
Recurrent Balances			8,543		
Wage			4,916		
Non Wage			3,626		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,543		

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SECTION B : Summary by Department

VOTE: 817 Bukedea District

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	321,086	321,086	50,321	16%	0
District Unconditional Grant Non-Wage	12,000	12,000	3,000	25%	0
District Unconditional Grant Wage	136,510	136,510	34,128	25%	0
Locally Raised Revenues	5,600	5,600	0	0%	0
Other Transfers from Central Government	114,200	114,200	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	52,776	52,776	13,194	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	321,086	321,086	50,321	16%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	136,510	136,510	26,303	19%	0
Non Wage	184,576	184,576	13,862	8%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	321,086	321,086	40,166	13%	0
C: Unspent Balances					
Recurrent Balances			10,156		
Wage			7,824		
Non Wage			2,332		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,156		

N / A

VOTE: 817 Bukedea District

Quarter 2

SECTION B : Summary by Department

VOTE: 817 Bukedea District

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	152,309	152,309	34,077	22%	0
District Unconditional Grant Non-Wage	47,000	47,000	11,750	25%	0
District Unconditional Grant Wage	89,309	89,309	22,327	25%	0
Locally Raised Revenues	16,000	16,000	0	0%	0
Development Revenues	168,638	168,638	0	0%	0
District Discretionary Equalisation Development Grant	168,638	168,638	0	0%	0
Total Revenues Shares	320,947	320,947	34,077	11%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,309	89,309	22,103	25%	0
Non Wage	63,000	63,000	11,000	17%	0
Development Expenditure					
Domestic Development	168,638	168,638	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	320,947	320,947	33,103	10%	0
C: Unspent Balances					
Recurrent Balances			974		
Wage			224		
Non Wage			750		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			974		

N / A

VOTE: 817 Bukedea District

Quarter 2

SECTION B : Summary by Department

VOTE: 817 Bukedea District

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	37,585	37,585	7,396	20%	0
District Unconditional Grant Non-Wage	8,000	8,000	2,000	25%	0
District Unconditional Grant Wage	21,585	21,585	5,396	25%	0
Locally Raised Revenues	8,000	8,000	0	0%	0
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	37,585	37,585	7,396	20%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,585	21,585	5,396	25%	0
Non Wage	16,000	16,000	2,000	13%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	37,585	37,585	7,396	20%	0
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

N / A

VOTE: 817 Bukedea District

Quarter 2

SECTION B : Summary by Department

VOTE: 817 Bukedea District

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	49,053	49,053	10,763	22%	0
District Unconditional Grant Non-Wage	6,000	6,000	1,500	25%	0
District Unconditional Grant Wage	22,979	22,979	5,745	25%	0
Locally Raised Revenues	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	14,074	14,074	3,519	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	49,053	49,053	10,763	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,979	22,979	5,520	24%	0
Non Wage	26,074	26,074	2,934	11%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	49,053	49,053	8,454	17%	0
C: Unspent Balances					
Recurrent Balances			2,310		
Wage			225		
Non Wage			2,085		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,310		

N / A

VOTE: 817 Bukedea District

Quarter 2

SECTION B : Summary by Department

VOTE: 817 Bukedea District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 390014 Development and Operationalion of Human Resource System		
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,856	0
221011 Printing, Stationery, Photocopying and Binding	4,700	0
227001 Travel inland	7,788	0
Total for Budget Output	15,344	0
Wage	0	0
Non-Wage	15,344	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,900	0
221001 Advertising and Public Relations	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
227001 Travel inland	1,500	0
Total for Budget Output	9,400	0
Wage	0	0
Non-Wage	9,400	0
GoU Dev	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,740	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,400	0
222001 Information and Communication Technology Services.	500	0
224004 Beddings, Clothing, Footwear and related Services	740	0
227001 Travel inland	3,280	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	10,160	0
Wage	0	0
Non-Wage	10,160	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Payment of staff salary, pensions and Gratuity, Office operation and coordination, monitoring and supervision	Payment of staff salary, pensions and Gratuity, Office operation and coordination	Activities achieved as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,374,515	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,883	0
221002 Workshops, Meetings and Seminars	37,508	0
221005 Official Ceremonies and State Functions	6,000	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	3,200	0
221011 Printing, Stationery, Photocopying and Binding	95,703	0
221012 Small Office Equipment	1,350	0
221017 Membership dues and Subscription fees.	1,000	0

VOTE: 817 Bukedea District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	1,000	0
222001 Information and Communication Technology Services.	3,800	0
223004 Guard and Security services	4,040	0
223005 Electricity	3,000	0
224004 Beddings, Clothing, Footwear and related Services	1,600	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	989,870	0
228001 Maintenance-Buildings and Structures	425,331	0
228002 Maintenance-Transport Equipment	30,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
263311 Transitional Development Grant	500,000	0
263402 Transfer to Other Government Units	0	0
273104 Pension	648,552	0
273105 Gratuity	567,893	0
Total for Budget Output	4,762,243	0
Wage	1,374,515	0
Non-Wage	2,392,398	0
GoU Dev	955,331	0
Ext Finance	40,000	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,300	0
221012 Small Office Equipment	1,700	0
227001 Travel inland	21,600	0
Total for Budget Output	24,600	0
Wage	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	24,600	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	4,821,747	0
	Wage	1,374,515	0
	Non-Wage	2,451,902	0
	GoU Dev	955,331	0
	Ext Finance	40,000	0

VOTE: 817 Bukedea District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
	Strengthening Budgeting and Resource mobilization and Accountability of Government Resources handled timely.Production of Annual Financial Statements in line with the new revised chart of accounts for migration.	Activity was done and accountability reports produces as per guidelines.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,833	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	282,200	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	14,000	0
221016 Systems Recurrent costs	30,000	0
222001 Information and Communication Technology Services.	2,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	30,800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,500	0
Total for Budget Output	563,333	0
Wage	180,833	0
Non-Wage	382,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	563,333	0
Wage	180,833	0
Non-Wage	382,500	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
Key positions in the district filled,Quarterly DSC meetings conducted	DSC quarterly meetings conducted	Activities achieved as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,740	0
221008 Information and Communication Technology Supplies.	1,000	0
221010 Special Meals and Drinks	5,976	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	584	0
227001 Travel inland	6,700	0
Total for Budget Output	28,000	0
Wage	0	0
Non-Wage	28,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503 Financial management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	0
227001 Travel inland	9,600	0
Total for Budget Output	19,600	0
Wage	0	0
Non-Wage	19,600	0
GoU Dev	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000010 Leadership and Management
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	0
227001 Travel inland	1,404	0
Total for Budget Output	6,204	0
Wage	0	0
Non-Wage	6,204	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	236,807	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	830	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,800	0
223005 Electricity	500	0
227001 Travel inland	13,787	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	268,724	0
Wage	236,807	0
Non-Wage	31,917	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 817 Bukedea District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,000	0
211107 Boards, Committees and Council Allowances	58,671	0
227001 Travel inland	65,483	0
Total for Budget Output	183,154	0
Wage	0	0
Non-Wage	183,154	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	505,683	0
Wage	236,807	0
Non-Wage	268,876	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
Support to PDCs	NA	
Procurement for installation of irrigation equipment for farmers		
Awareness creation for Micro scale Irrigation		
Conducting Farm visits		

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Staff salaries paid; Office furniture procured; Utilities paid; Sanitary materials procured; Office vehicle maintained; Supervision & Monitoring conducted; Agricultural statistics collected; Office consumables procured; Operation & Maintenance done; Staff meetings supported; Departmental reports submitted to line ministry	Staff salaries paid; Utilities paid; Sanitary materials procured; Office vehicle maintained; Supervision & Monitoring conducted; Agricultural statistics collected; Operation & Maintenance done; Staff meetings supported; Departmental reports produced	Achieved, save procurement items

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,155,495	0
221011 Printing, Stationery, Photocopying and Binding	600	0
223001 Property Management Expenses	400	0
223005 Electricity	1,000	0
223006 Water	800	0
227001 Travel inland	2,000	0
Total for Budget Output	1,160,295	0
Wage	1,155,495	0
Non-Wage	4,800	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,160,295	0
Wage	1,155,495	0
Non-Wage	4,800	0
GoU Dev	0	0

VOTE: 817 Bukedea District

Quarter 2

Ext Finance	0	0
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VOTE: 817 Bukedea District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	60,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	60,000	0

Budget Output: 120007 Support Services		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
227001 Travel inland	100,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	150,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	0

Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
92%	Actual out put is at 92%	No significant variation from the actual out put

VOTE: 817 Bukedea District

Quarter 2

Department: 050 Health

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	440,000	0
Total for Budget Output	440,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	440,000	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

81%	79 percent staff in place and paid salaries	2 percent variation is because not all accessed salaries
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PIAP Output: 1203010508 Human resources recruited to fill vacant posts

NA

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,599,738	0
225203 Appraisal and Feasibility Studies for Capital Works	35,405	0
225204 Monitoring and Supervision of capital work	30,738	0
227001 Travel inland	11,155	0

VOTE: 817 Bukedea District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	22,310	0
263308 Sector Conditional Grant (Non-Wage)	674,768	0
263311 Transitional Development Grant	270,000	0
312111 Residential Buildings - Acquisition	233,250	0
312121 Non-Residential Buildings - Acquisition	178,477	0
312235 Furniture and Fittings - Acquisition	16,558	0
313111 Residential Buildings - Improvement	28,350	0
Total for Budget Output	5,100,749	0
Wage	3,599,738	0
Non-Wage	674,768	0
GoU Dev	826,243	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,200	0
227001 Travel inland	13,562	0
Total for Budget Output	20,762	0
Wage	0	0
Non-Wage	20,762	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

NA

VOTE: 817 Bukedea District

Quarter 2

Department: 050 Health

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)	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	1,000	0
223006 Water	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,400	0
227004 Fuel, Lubricants and Oils	14,000	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	30,400	0
Wage	0	0
Non-Wage	30,400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	0

VOTE: 817 Bukedea District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	10,000	0
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201 Health research & innovation promoted

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
227001 Travel inland	465		0
	Total for Budget Output	465	0
	Wage	0	0
	Non-Wage	465	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	5,863,376	0
	Wage	3,599,738	0
	Non-Wage	737,396	0
	GoU Dev	826,243	0
	Ext Finance	700,000	0

VOTE: 817 Bukedea District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	16,578	0
312121 Non-Residential Buildings - Acquisition	480,097	0
312235 Furniture and Fittings - Acquisition	24,989	0
Total for Budget Output	531,665	0
Wage	0	0
Non-Wage	0	0
GoU Dev	531,665	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 817 Bukedea District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,633,529	0
Total for Budget Output	1,633,529	0
Wage	0	0
Non-Wage	1,633,529	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	185,000	0
312121 Non-Residential Buildings - Acquisition	3,905,000	0
Total for Budget Output	4,100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,100,000	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,127,040	0
Total for Budget Output	1,127,040	0

VOTE: 817 Bukedea District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,127,0400
	GoU Dev	00
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

salareies paidNA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,448,828	0
Total for Budget Output	3,448,828	0
	Wage	3,448,8280
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	433,344	0
Total for Budget Output	433,344	0
	Wage	433,3440
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 817 Bukedea District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	0
Total for Budget Output	156,317	0
Wage	0	0
Non-Wage	156,317	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,527	0
222001 Information and Communication Technology Services.	1,273	0
227001 Travel inland	26,000	0
228002 Maintenance-Transport Equipment	4,316	0
Total for Budget Output	39,616	0
Wage	0	0
Non-Wage	39,616	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 817 Bukedea District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	308,767	0
Total for Budget Output	308,767	0
Wage	0	0
Non-Wage	308,767	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments
PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions
NA

VOTE: 817 Bukedea District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	58,869	0
221009 Welfare and Entertainment	1,100	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	500	0
223006 Water	1,500	0
227001 Travel inland	10,000	0
Total for Budget Output	73,969	0
Wage	58,869	0
Non-Wage	15,100	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	21,529,184	0
Wage	13,537,150	0
Non-Wage	3,360,369	0
GoU Dev	4,631,665	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
Routine manual maintenance of 396km and Routine mechanised of 50.4km, Equipment Repairs	23.5 km of road network was routine manually maintained and 16.8 km of the road network was mechanically maintained during the quarter	There were emergency works on the Bukedea - Kolir road which was not in the workplan but due to the demand to provide smooth accessibility for the mourners to bury our late dear District chairperson, we had to work on the road.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
227001 Travel inland	45,885	0
228001 Maintenance-Buildings and Structures	269,486	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	52,950	0
263402 Transfer to Other Government Units	1,712,576	0
Total for Budget Output	2,092,897	0
Wage	0	0
Non-Wage	2,092,897	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	18,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0

VOTE: 817 Bukedea District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,200	0
223005 Electricity	1,000	0
223006 Water	1,000	0
224010 Protective Gear	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	40,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	38,800	0
228002 Maintenance-Transport Equipment	20,000	0
312139 Other Structures - Acquisition	1,260,000	0
313131 Roads and Bridges - Improvement	93,002	0
Total for Budget Output	1,512,002	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,512,002	0
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	217,032	0
Total for Budget Output	217,032	0
Wage	217,032	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,821,931	0
Wage	217,032	0
Non-Wage	2,092,897	0
GoU Dev	1,512,002	0

VOTE: 817 Bukedea District

Quarter 2

Ext Finance	0	0
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VOTE: 817 Bukedea District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	57,947	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
221002 Workshops, Meetings and Seminars	32,619	0
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	41,093	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	2,866	0
223005 Electricity	600	0
223006 Water	600	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	0
225101 Consultancy Services	30,076	0
225202 Environment Impact Assessment for Capital Works	12,000	0
227001 Travel inland	1,386	0
228002 Maintenance-Transport Equipment	5,200	0
263310 Sector Development Grant	806,272	0
Total for Budget Output	995,859	0
Wage	57,947	0
Non-Wage	77,364	0
GoU Dev	860,548	0
Ext Finance	0	0
Total for Department	995,859	0
Wage	57,947	0
Non-Wage	77,364	0
GoU Dev	860,548	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	185,458	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224003 Agricultural Supplies and Services	14,000	0
227001 Travel inland	44,854	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	247,312	0
Wage	185,458	0
Non-Wage	61,854	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	254,312	0
Wage	185,458	0
Non-Wage	68,854	0

VOTE: 817 Bukedea District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Salaries paid, sector activities of Women, Youth, PWDs & elderly Implemented, UWEP mobilisation, genertion, funding and followup done; Gender and equity issues handled.	Staff salaries paid, activities under the women, youth, disability and elderly councils implemented, repair of Office equipment and computers, departmental meeting conducted, collection and entry of the National GBV database.	More activities were implemented in quarter two due to delayed authorization in Q1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	136,510	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	723	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	1,000	0
223005 Electricity	800	0
224003 Agricultural Supplies and Services	60,000	0
227001 Travel inland	115,653	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	0
Total for Budget Output	321,086	0
Wage	136,510	0
Non-Wage	184,576	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	321,086	0
Wage	136,510	0
Non-Wage	184,576	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
staff salary paid, office operation met and Development planning conducted	staff salary paid, office operation met and Development planning conducted and paid retention for production admin block	Activities achieved as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	63,495	0
228001 Maintenance-Buildings and Structures	118,079	0
228004 Maintenance-Other Fixed Assets	1,400	0
Total for Budget Output	189,974	0
Wage	0	0
Non-Wage	38,200	0
GoU Dev	151,774	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Statistical committee meetings conducted, Statistical abstract produced	Statistical committee meeting conducted	Achieved as planned
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,800	0
Total for Budget Output	4,800	0
Wage	0	0
Non-Wage	4,800	0

VOTE: 817 Bukedea District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

NA

PIAP Output: 18011204 Effective Program secretariate

NA

PIAP Output: 18011205 Effective DPI Programme Secretariat

DTPC meetings conducted, payment for retentions for Kamutur and Production Admin	DTPC meetings conducted, payment for retentions for Kamutur and Production Admin	Achieved as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	89,309	0
227001 Travel inland	20,000	0
Total for Budget Output	109,309	0
Wage	89,309	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	8,432	0
225204 Monitoring and Supervision of capital work	8,432	0
Total for Budget Output	16,864	0
Wage	0	0
Non-Wage	0	0
GoU Dev	16,864	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

Total for Department	320,947	0
Wage	89,309	0
Non-Wage	63,000	0
GoU Dev	168,638	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	21,585	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	500	0
227001 Travel inland	14,000	0
Total for Budget Output	37,585	0
Wage	21,585	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,585	0
Wage	21,585	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030405 Value chain actors and staff trained		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,879	0
Total for Budget Output	9,879	0
Wage	0	0
Non-Wage	9,879	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,522	0
Total for Budget Output	1,522	0
Wage	0	0
Non-Wage	1,522	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

NA

VOTE: 817 Bukedea District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	22,979	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	1,600	0
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	2,060	0
Total for Budget Output	30,239	0
Wage	22,979	0
Non-Wage	7,260	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Update business register

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,412	0
Total for Budget Output	7,412	0
Wage	0	0
Non-Wage	7,412	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,053	0
Wage	22,979	0
Non-Wage	26,074	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

UGift projects monitored and supervised under
Health,Education and water

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,856	621
221011 Printing, Stationery, Photocopying and Binding	4,700	1,175
227001 Travel inland	7,788	1,865
Total for Budget Output	15,344	3,661
Wage	0	0
Non-Wage	15,344	3,661
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement and disposal services coordinated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,900	960
221001 Advertising and Public Relations	1,500	375
221011 Printing, Stationery, Photocopying and Binding	2,500	625
227001 Travel inland	1,500	360

VOTE: 817 Bukedea District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	9,400	2,320
	Wage	0	0
	Non-Wage	9,400	2,320
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Travel inland Office Equipment mantainance Staff welfare
Office Supplies Printing and Stationary Office Maintaince
(Cleaning Services) Support supervision of LLGs, Health
centres and selected schools Small Office Equipment
Airtime for Office Coordination

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,740	435	
221011 Printing, Stationery, Photocopying and Binding	1,500	375	
221012 Small Office Equipment	1,400	350	
222001 Information and Communication Technology Services.	500	125	
224004 Beddings, Clothing, Footwear and related Services	740	185	
227001 Travel inland	3,280	320	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250	
	Total for Budget Output	10,160	
	Wage	0	
	Non-Wage	10,160	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Payment of staff salary, pensions and Gratuity, Office operation and coordination, monitoring and supervision	Payment of staff salary, pensions and Gratuity, Office operation and coordination.	Activities achieved as planned
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VOTE: 817 Bukedea District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,374,515	342,444
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,883	600
221002 Workshops, Meetings and Seminars	37,508	0
221005 Official Ceremonies and State Functions	6,000	0
221008 Information and Communication Technology Supplies.	2,500	625
221009 Welfare and Entertainment	3,200	800
221011 Printing, Stationery, Photocopying and Binding	95,703	499
221012 Small Office Equipment	1,350	338
221017 Membership dues and Subscription fees.	1,000	0
221020 Litigation and related expenses	1,000	0
222001 Information and Communication Technology Services.	3,800	950
223004 Guard and Security services	4,040	0
223005 Electricity	3,000	750
224004 Beddings, Clothing, Footwear and related Services	1,600	400
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	989,870	24,085
228001 Maintenance-Buildings and Structures	425,331	0
228002 Maintenance-Transport Equipment	30,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	375
263311 Transitional Development Grant	500,000	0
263402 Transfer to Other Government Units	0	395,193
273104 Pension	648,552	327,174
273105 Gratuity	567,893	559,700
Total for Budget Output	4,762,243	1,653,932
Wage	1,374,515	342,444
Non-Wage	2,392,398	1,151,187
GoU Dev	955,331	160,301
Ext Finance	40,000	0

Programme: 18 Development Plan Implementation

VOTE: 817 Bukedea District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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	1,300	296
221012 Small Office Equipment	1,700	425
227001 Travel inland	21,600	5,400
Total for Budget Output	24,600	6,121
Wage	0	0
Non-Wage	24,600	6,121
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,821,747	1,668,074
Wage	1,374,515	342,444
Non-Wage	2,451,902	1,165,329
GoU Dev	955,331	160,301
Ext Finance	40,000	0

VOTE: 817 Bukedea District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Streamlining taxation at lower local governments levels. Strengthen budgeting and resource mobilization.	Budgeting and Resource Mobilization was carried out.	Activity was done and accountability reports produces as per guidelines.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,833	17,252
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	282,200	100,675
221008 Information and Communication Technology Supplies.	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	14,000	1,000
221016 Systems Recurrent costs	30,000	7,500
222001 Information and Communication Technology Services.	2,000	500
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227001 Travel inland	30,800	3,825
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,500	4,625
Total for Budget Output	563,333	136,626
Wage	180,833	17,252
Non-Wage	382,500	119,375
GoU Dev	0	0
Ext Finance	0	0
Total for Department	563,333	136,626
Wage	180,833	17,252
Non-Wage	382,500	119,375
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
Key positions in the district filled,Quarterly DSC meetings conducted	DSC quarterly meetings conducted	Activities achieved as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,740	2,685
221008 Information and Communication Technology Supplies.	1,000	250
221010 Special Meals and Drinks	5,976	1,494
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	584	146
227001 Travel inland	6,700	1,675
Total for Budget Output	28,000	7,000
Wage	0	0
Non-Wage	28,000	7,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503 Financial management

LG PAC meetings conducted quarterly

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	2,500
227001 Travel inland	9,600	2,400
Total for Budget Output	19,600	4,900

VOTE: 817 Bukedea District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	19,6004,900
	GoU Dev	00
	Ext Finance	00

Budget Output: 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)	4,800	1,200
227001 Travel inland	1,404	351
Total for Budget Output	6,204	1,551
	Wage	00
	Non-Wage	6,2041,551
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

Council meetings conducted, Committee meetings
conducted, Business committee meetings conducted and
DEC meetings and Operations and Clerks operation

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	56,942
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	830	207
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,800	450
223005 Electricity	500	0

VOTE: 817 Bukedea District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,787	3,445
228002 Maintenance-Transport Equipment	10,000	2,500
Total for Budget Output	268,724	64,794
Wage	236,807	56,942
Non-Wage	31,917	7,852
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

Payment of Honorarium, council emoluments and Exgracia for Councillors and payment of political and Technical salaries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,000	50,000
211107 Boards, Committees and Council Allowances	58,671	14,667
227001 Travel inland	65,483	16,370
Total for Budget Output	183,154	81,037
Wage	0	0
Non-Wage	183,154	81,037
GoU Dev	0	0
Ext Finance	0	0
Total for Department	505,683	159,282
Wage	236,807	56,942
Non-Wage	268,876	102,340
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
NA		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Staff salaries paid; Office furniture procured; Utilities paid; Sanitary materials procured; Office vehicle maintained; Supervision & Monitoring conducted; Agricultural statistics collected; Office consumables procured; Operation & Maintenance done; Staff meetings supported; Departmental reports submitted to line ministry	Staff salaries paid; Utilities paid; Sanitary materials procured; Office vehicle maintained; Supervision & Monitoring conducted; Agricultural statistics collected; Operation & Maintenance done; Staff meetings supported; Departmental reports produced	Achieved, save procurement items

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,155,495	269,122
221011 Printing, Stationery, Photocopying and Binding	600	150
223001 Property Management Expenses	400	0
223005 Electricity	1,000	250
223006 Water	800	200
227001 Travel inland	2,000	500
Total for Budget Output	1,160,295	270,222
Wage	1,155,495	269,122
Non-Wage	4,800	1,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,160,295	270,222
Wage	1,155,495	269,122
Non-Wage	4,800	1,100
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

95% retention and 95% Viral load suppression

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	60,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	60,000	0

Budget Output: 120007 Support Services

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Reduce by 10%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
227001 Travel inland	100,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	150,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	0

Budget Output: 320022 Immunisation Services

VOTE: 817 Bukedea District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010302 Target population fully immunized		
92%	cumulative out put remains at 92%	No significant variation from the actual out put

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	440,000	50,000
Total for Budget Output	440,000	50,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	440,000	50,000

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Reduced Incidence of malaria cases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

81%	cumulative remains 79 percent by end of the quarter	2 percent variation is because not all accessed salaries
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PIAP Output: 1203010508 Human resources recruited to fill vacant posts

70%

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Family planning, antenatal activities implemented

VOTE: 817 Bukedea District

Quarter 2

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
211101 General Staff Salaries	3,599,738	868,918
225203 Appraisal and Feasibility Studies for Capital Works	35,405	0
225204 Monitoring and Supervision of capital work	30,738	0
227001 Travel inland	11,155	0
228002 Maintenance-Transport Equipment	22,310	0
263308 Sector Conditional Grant (Non-Wage)	674,768	168,692
263311 Transitional Development Grant	270,000	0
312111 Residential Buildings - Acquisition	233,250	0
312121 Non-Residential Buildings - Acquisition	178,477	0
312235 Furniture and Fittings - Acquisition	16,558	0
313111 Residential Buildings - Improvement	28,350	0
Total for Budget Output	5,100,749	1,037,611
Wage	3,599,738	868,918
Non-Wage	674,768	168,692
GoU Dev	826,243	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Reduced Morbidity and mortality due to Malaria, TB/HIV and other communicable diseases. Improved maternal and child health

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,200	399
227001 Travel inland	13,562	3,391

VOTE: 817 Bukedea District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	20,762	3,790
	Wage	0	0
	Non-Wage	20,762	3,790
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

2 support supervisions conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0	
221008 Information and Communication Technology Supplies.	1,000	0	
221009 Welfare and Entertainment	2,000	500	
222001 Information and Communication Technology Services.	1,000	250	
223005 Electricity	1,000	250	
223006 Water	1,000	250	
224004 Beddings, Clothing, Footwear and related Services	1,400	350	
227004 Fuel, Lubricants and Oils	14,000	3,000	
228002 Maintenance-Transport Equipment	8,000	1,997	
	Total for Budget Output	30,400	
	Wage	0	
	Non-Wage	30,400	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

Health Facilities equipped with modern medicines

VOTE: 817 Bukedea District

Quarter 2

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
224001 Medical Supplies and Services	1,000	245
Total for Budget Output	1,000	245
Wage	0	0
Non-Wage	1,000	245
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Improved household health in Bukedea district

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	2,500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201 Health research & innovation promoted

Epidemic prone diseases surveillance activities conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	465	100
Total for Budget Output	465	100
Wage	0	0
Non-Wage	465	100

VOTE: 817 Bukedea District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	5,863,376
	Wage	3,599,738
	Non-Wage	737,396
	GoU Dev	826,243
	Ext Finance	700,000

VOTE: 817 Bukedea District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Contracts advertised		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
Supply of furniture to Bukedea Township primary school		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	16,578	0
312121 Non-Residential Buildings - Acquisition	480,097	0
312235 Furniture and Fittings - Acquisition	24,989	0
Total for Budget Output	531,665	0
Wage	0	0
Non-Wage	0	0
GoU Dev	531,665	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,596,109	2,366,649
Total for Budget Output	9,596,109	2,366,649
Wage	9,596,109	2,366,649
Non-Wage	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 060 Education

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

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,633,529	544,510
Total for Budget Output	1,633,529	544,510
Wage	0	0
Non-Wage	1,633,529	544,510
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Computer laboratory constructed at Malera S S

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	185,000	0
312121 Non-Residential Buildings - Acquisition	3,905,000	0
Total for Budget Output	4,100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,100,000	0

VOTE: 817 Bukedea District

Quarter 2

Department: 060 Education

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

Budget Output: 320158 Capitation (Secondary)

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,127,040	375,680
Total for Budget Output	1,127,040	375,680
Wage	0	0
Non-Wage	1,127,040	375,680
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

salareies paid

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,448,828	859,339
Total for Budget Output	3,448,828	859,339
Wage	3,448,828	859,339
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Salaries paid for tertiary staff.

VOTE: 817 Bukedea District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	433,344	108,292
Total for Budget Output	433,344	108,292
Wage	433,344	108,292
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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)	156,317	52,106
Total for Budget Output	156,317	52,106
Wage	0	0
Non-Wage	156,317	52,106
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	2,000	660

VOTE: 817 Bukedea District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,500	830
221011 Printing, Stationery, Photocopying and Binding	2,000	666
221012 Small Office Equipment	1,527	500
222001 Information and Communication Technology Services.	1,273	300
227001 Travel inland	26,000	8,665
228002 Maintenance-Transport Equipment	4,316	0
Total for Budget Output	39,616	11,621
Wage	0	0
Non-Wage	39,616	11,621
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	3,330
Total for Budget Output	10,000	3,330
Wage	0	0
Non-Wage	10,000	3,330
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 817 Bukedea District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	308,767	33,181
Total for Budget Output	308,767	33,181
Wage	0	0
Non-Wage	308,767	33,181
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and PLE Monitored and Supervised.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Education office 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	58,869	11,916
221009 Welfare and Entertainment	1,100	367
221011 Printing, Stationery, Photocopying and Binding	2,000	630
223005 Electricity	500	0

VOTE: 817 Bukedea District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	1,500	500
227001 Travel inland	10,000	3,330
Total for Budget Output	73,969	16,743
Wage	58,869	11,916
Non-Wage	15,100	4,827
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight
N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	10,000
Total for Budget Output	30,000	10,000
Wage	0	0
Non-Wage	30,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	21,529,184	4,381,450
Wage	13,537,150	3,346,196
Non-Wage	3,360,369	1,035,254
GoU Dev	4,631,665	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

Routine manual maintenance of 396km and Routine mechanised of 50.4km, Equipment Repairs	There were no works undertaken during quarter 1 because of no funds received. So the cumulative outputs are: 23.5 km of road network was routine manually maintained and 16.8 km of the network was mechanically maintained.	There were emergency works on the Bukedea - Kolir road which was not in the workplan but due to the demand to provide smooth accessibility for the mourners to bury our late dear District chairperson, we had to work on the road.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
227001 Travel inland	45,885	1,800
228001 Maintenance-Buildings and Structures	269,486	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	52,950	8,200
263402 Transfer to Other Government Units	1,712,576	70,000
Total for Budget Output	2,092,897	80,000
Wage	0	0
Non-Wage	2,092,897	80,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

1.75

VOTE: 817 Bukedea District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	18,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,200	0
223005 Electricity	1,000	0
223006 Water	1,000	0
224010 Protective Gear	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	40,000	0
225204 Monitoring and Supervision of capital work	20,000	6,975
227001 Travel inland	38,800	20,000
228002 Maintenance-Transport Equipment	20,000	0
312139 Other Structures - Acquisition	1,260,000	0
313131 Roads and Bridges - Improvement	93,002	0
Total for Budget Output	1,512,002	26,975
Wage	0	0
Non-Wage	0	0
GoU Dev	1,512,002	26,975
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	217,032	53,015
Total for Budget Output	217,032	53,015
Wage	217,032	53,015
Non-Wage	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	3,821,931159,990
	Wage	217,03253,015
	Non-Wage	2,092,89780,000
	GoU Dev	1,512,00226,975
	Ext Finance	00

VOTE: 817 Bukedea District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	57,947	13,458
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	300
221002 Workshops, Meetings and Seminars	32,619	5,400
221007 Books, Periodicals & Newspapers	600	150
221009 Welfare and Entertainment	41,093	10,273
221011 Printing, Stationery, Photocopying and Binding	1,600	400
222001 Information and Communication Technology Services.	2,866	716
223005 Electricity	600	150
223006 Water	600	150
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	150
225101 Consultancy Services	30,076	0
225202 Environment Impact Assessment for Capital Works	12,000	0
227001 Travel inland	1,386	347
228002 Maintenance-Transport Equipment	5,200	1,300
263310 Sector Development Grant	806,272	0
Total for Budget Output	995,859	32,793
Wage	57,947	13,458
Non-Wage	77,364	19,336
GoU Dev	860,548	0
Ext Finance	0	0
Total for Department	995,859	32,793
Wage	57,947	13,458
Non-Wage	77,364	19,336

VOTE: 817 Bukedea District

Quarter 2

GoU Dev	860,548	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	185,458	41,448
221011 Printing, Stationery, Photocopying and Binding	1,000	250
224003 Agricultural Supplies and Services	14,000	0
227001 Travel inland	44,854	7,837
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	247,312	50,035
Wage	185,458	41,448
Non-Wage	61,854	8,587
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

Total for Department	254,312	50,035
Wage	185,458	41,448
Non-Wage	68,854	8,587
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Salaries paid, sector activities of Women, Youth, PWDs & elderly Implemented, UWEP mobilisation, genertion, funding and followup done; Gender and equity issues handled.	Staff salaries paid, activities under the women, youth, disability and elderly councils implemented, repair of Office equipment and computers, departmental meeting conducted, collection and entry of the National GBVD, FAL Support supervision and Instruc .	More activities were implemented in quarter two due to delayed authorization in Q1

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	26,303
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	723	181
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	1,000	250
223005 Electricity	800	200
224003 Agricultural Supplies and Services	60,000	0
227001 Travel inland	115,653	12,382
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	350
Total for Budget Output	321,086	40,916
Wage	136,510	26,303
Non-Wage	184,576	14,612
GoU Dev	0	0
Ext Finance	0	0
Total for Department	321,086	40,916
Wage	136,510	26,303
Non-Wage	184,576	14,612
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
staff salary paid, office operation met and Development planning conducted	staff salary paid, office operation met and Development planning conducted and paid retention for production admin block	Activities achieved as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	63,495	3,450
228001 Maintenance-Buildings and Structures	118,079	0
228004 Maintenance-Other Fixed Assets	1,400	350
Total for Budget Output	189,974	4,800
Wage	0	0
Non-Wage	38,200	4,800
GoU Dev	151,774	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
Statistical committee meetings conducted, Statistical abstract produced	Statistical committee meeting conducted	Achieved as planned
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Data collection and analysis done, statistical meetings conducted		

VOTE: 817 Bukedea District

Quarter 2

Department: 110 Planning

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	4,800	1,200
Total for Budget Output	4,800	1,200
Wage	0	0
Non-Wage	4,800	1,200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

Office Operations, staff salaries,PBS operation costs

PIAP Output: 18011204 Effective Program secretariate

Payment of staff salary, Office operation and coordination,
Production of PBS quarterly reports

PIAP Output: 18011205 Effective DPI Programme Secretariat

DTPC meetings conducted, payment for retentions for
Kamutur and Production Admin

DTPC meetings conducted, payment for retentions for
Kamutur and Production Admin

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	89,309	22,103
227001 Travel inland	20,000	5,000
Total for Budget Output	109,309	27,103
Wage	89,309	22,103
Non-Wage	20,000	5,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 817 Bukedea District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Monitoring of development projects and payment of commitments

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	8,432	0
225204 Monitoring and Supervision of capital work	8,432	0
Total for Budget Output	16,864	0
Wage	0	0
Non-Wage	0	0
GoU Dev	16,864	0
Ext Finance	0	0
Total for Department	320,947	33,103
Wage	89,309	22,103
Non-Wage	63,000	11,000
GoU Dev	168,638	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Compliance audit done, Value for money audit done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	21,585	5,396
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	500	125
227001 Travel inland	14,000	1,500
Total for Budget Output	37,585	7,396
Wage	21,585	5,396
Non-Wage	16,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,585	7,396
Wage	21,585	5,396
Non-Wage	16,000	2,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030405 Value chain actors and staff trained		

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		9,879	2,219
	Total for Budget Output	9,879	2,219
	Wage	0	0
	Non-Wage	9,879	2,219
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,522	165
	Total for Budget Output	1,522	165
	Wage	0	0
	Non-Wage	1,522	165
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		

VOTE: 817 Bukedea District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Staff salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	22,979	5,520
221011 Printing, Stationery, Photocopying and Binding	1,600	400
222001 Information and Communication Technology Services.	1,600	400
223005 Electricity	1,000	150
223006 Water	1,000	150
227001 Travel inland	2,060	0
Total for Budget Output	30,239	6,620
Wage	22,979	5,520
Non-Wage	7,260	1,100
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Update business register

PIAP Output: 07030201 Product and market information systems developed

one radio talk show held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	7,412	0
Total for Budget Output	7,412	0
Wage	0	0
Non-Wage	7,412	0
GoU Dev	0	0

VOTE: 817 Bukedea District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	49,053	9,004
Wage	22,979	5,520
Non-Wage	26,074	3,484
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 2

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Actuarial report in place	Number	4 quarterly reports on	
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% coverage of HCM	Percentage	UGift projects monitored and	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Performance management tools in place	Number	payment of pension	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	85%	
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	85% records managed	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	Staff salaries paid, census	

VOTE: 817 Bukedea District

Quarter 2

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	90%	
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	4 feasibility studies carried	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
IT and PA manuals, standards and guidelines in place.	Yes/No	70%	
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	80% number of jobs filled	

VOTE: 817 Bukedea District

Quarter 2

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	4 land board meetings	
SubProgramme: 03 Policy and Legislation Processes			
Budget Output: 000012 Legal advisory services			
PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	80% poicies reviewed,	
SubProgramme: 06 Democratic Processes			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 16030105 Financial Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of absorption of released funds	Percentage	4 LGPAC meetings	
Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	152	
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	2	

VOTE: 817 Bukedea District

Quarter 2

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010004 Animal feeds production

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of tropicalised superior breeding stock introduced	Number	3	

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output : 01040901 Farmer organizations strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of farmer groups trained along the value chain	Number	450	

Budget Output: 010025 Coffee Productivity Management

PIAP Output : 01041103 Coffee productivity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of unproductive trees stumped	Number	2500	

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output : 01030501 Certification permits for products and firms issued.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of products certified	Percentage	2	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of improved technologies and innovations adopted	Number	3	

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output : 01020301 Value addition equipment acquired

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of specialised machinery and equipment procured	Percentage	20	

VOTE: 817 Bukedea District

Quarter 2

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	80	
Budget Output: 320022 Immunisation Services			
PIAP Output : 1203010302 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	Above 95% pentavelent	
Budget Output: 320069 Malaria Control and Prevention			
PIAP Output : 1203011003 Health promotion and Diseases Prevention services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of sub counties & TCs with functional intersectoral	Percentage	85%	
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010501 Basket of 41 essential medicines availed.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of health facilities with 95% availability of 41 basket of	Percentage	95	
PIAP Output : 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of workplaces with male-friendly interventions to	Number	20000 mothers managed	
PIAP Output : 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of new HIV infections per 1,000 uninfected	Number	20	
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of HIV positive pregnant women initiated on ARVs for	Percentage	100	

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Department: 050 Health			
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320027 Medical and Health Supplies			
PIAP Output : 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% recommended medical and diagnostic equipment	Percentage	80	
Budget Output: 320066 Health System Strengthening			
PIAP Output : 1203011501 Improve population health, safety and management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers trained to deliver KP friendly	Percentage	75	
Budget Output: 320098 Epidemiology and Data Management Research			
PIAP Output : 1203011201 Health research & innovation promoted			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Health innovations and technologies developed and	Percentage	80%	
Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	72.4	
Budget Output: 320162 Capitation (Primary)			
PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320157 Primary Education Services			
PIAP Output : 1203010507 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	1:53 in 2023-2024	

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Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320157 Primary Education Services			
PIAP Output : 1203010511 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	6	
SubProgramme: 04 Labour and employment services			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of textbooks and other instructional materials	Number	2023	
Budget Output: 320157 Primary Education Services			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	02	
Budget Output: 320162 Capitation (Primary)			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing TVET institutions equipped with	Number	01	
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	85.7	
Budget Output: 320159 Secondary Education Services			
PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	50 expected	

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Department: 060 Education			
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320160 Tertiary Education Services			
PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	56.1 tertiary staff	
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1 inspection per quarter	
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	12.9 expected to be trained	
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1202010205 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	97.96 schools to be	
Budget Output: 320016 Management of Education Services			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	70 of the staff expected	
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Regional Sports focused schools	Percentage	2 teams of games and sports	

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Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	298	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of people (1 km rural & 200 metres urban) of an	Percentage	80% communities access	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	5	

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of government land titled	Percentage	10	

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of wetland boundaries demarcated	Number	2024	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	16 LLGs	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	Number of projects	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	80%Statistical data collected	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	100% data collected in	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	100% monitoring reports	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4 audits conducted	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 000073 Marketing and value addition

PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of technologies adopted	Number	1,000 cooperators trained on	

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output : 01030501 Certification laboratory facilities renovated, built and equipped

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. crop, veterinary and fisheries certification laboratory	Number	100 agro processors trained	

PIAP Output : 01030502 Certification permits for products and firms issued.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of products certified	Percentage	24 cooperative groups	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	36 hospitality centers	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Jobs created	Number	12 months Staff Salaries paid	

Budget Output: 190028 Market Surveillance Inspections

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of market outlets inspected	Number	12 Market inspection reports	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	2,200 cooperative leaders	

Budget Output: 190036 Trade Development

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Harmonized policy frameworks on Investment and trade in	Yes/No	4 Radio talkshows held, 2	

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	1000 businesses issued with	

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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					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KACHUMBALA MISSION DISPENSARY	Kachumbala	Programme Conditional Grant - Non Wage Recurrent		11,413	0
KACHUMBALA HEALTH CENTRE III	Kachumbala	Programme Conditional Grant - Non Wage Recurrent		32,694	0
KACHUMBALA HEALTH CENTRE III	Kachumbala	Programme Conditional Grant - Non Wage Recurrent		25,436	0
ST MARTHA MATERNITY HOME HC II	Kongunga	Programme Conditional Grant - Non Wage Recurrent		15,087	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KACHABOI MUKURA P.S	KACHABOI MUKURA P.S	Programme Conditional Grant - Non Wage Recurrent		17,362	0
Kachumbala P.S.	Kachumbala P.S.	Programme Conditional Grant - Non Wage Recurrent		15,084	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kachumbala Comprehensive	Programme Conditional Grant - Development		1,020,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237294 Bukedea Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Fuel	District wide	District Unconditional Grant Non-Wage		120,000	0
Item: 263311 Transitional Development Grant					
Construction of on going Administration blocks at Sub-county level	6 Subcounties	Transitional Conditional Grant - Development		500,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing The AIDS Support Organisation (TASO)		60,000	0
Budget Output: 120007 Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)		External Financing World Health Organisation (WHO)		40,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing World Health Organisation (WHO)		100,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		External Financing World Health Organisation (WHO)		10,000	0
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing Global Alliance for Vaccines and Immunization (GAVI)		80,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237294 Bukedea Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing World Health Organisation (WHO)		50,000	0
Budget Output: 320165 Primary Health care services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	DHOs Office Medicine store	District Discretionary Equalisation Development Grant		33,465	0
Feasibility Studies or Screening of Projects Feasibility Study	Okunguro HC II	District Discretionary Equalisation Development Grant		45,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital project	Bukedea HC IV	Programme Conditional Grant - Development		30,000	0
Monitoring of projects works	Bukedea HC IV and Nalugai	Programme Conditional Grant - Development		6,300	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHOs Office	District Discretionary Equalisation Development Grant		11,155	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	DHOs Office	District Discretionary Equalisation Development Grant		22,310	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKEDEA MISSION HC II	Bukedea Complex	Programme Conditional Grant - Non Wage Recurrent		11,413	0
Item: 263311 Transitional Development Grant					
Construction of Okunguro HC II/OPD Block at Bukedea HC IV	Bukedea HC IV	Transitional Conditional Grant - Development		270,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237294 Bukedea Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Tajar HC III and Kangole HC III	Programme Conditional Grant - Development		66,750	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	DHOs office	District Discretionary Equalisation Development Grant		178,477	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	DHO Office	Programme Conditional Grant - Development		16,558	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Nalugai HC III and	Programme Conditional Grant - Development		28,350	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environment Assessment	Transitional Conditional Grant - Development		5,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Feasibility studies	Transitional Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects	Capital projects	Programme Conditional Grant - Development		16,578	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bukedea Township p/s	Programme Conditional Grant - Development		380,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237294 Bukedea Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Bukedea Township p/s	Programme Conditional Grant - Development		6,269	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKEDEA TOWNSHIP P.S	BUKEDEA TOWNSHIP P.S	Programme Conditional Grant - Non Wage Recurrent		23,285	0
OKUNGURO PARENTS P.S	OKUNGURO PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent		12,216	0
TAMULA MUSLIM P.S	TAMULA MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent		7,437	0
Bukedea P/S	Bukedea P/S	Programme Conditional Grant - Non Wage Recurrent		18,539	0
OKUNGURO P.S.	OKUNGURO P.S.	Programme Conditional Grant - Non Wage Recurrent		13,580	0
BUKEDEA DEMO. P.S.	BUKEDEA DEMO. P.S.	Programme Conditional Grant - Non Wage Recurrent		14,434	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Disrict wide	Programme Conditional Grant - Development		5,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District wide	Programme Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects	district wide	Programme Conditional Grant - Development		185,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237294 Bukedea Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to other Government Units	District wide	Other Transfers from Central Government Uganda Road Fund (URF)		1,712,576	0
Budget Output: 260010 Road Rehabilitation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Bukedea - Kabarwa road	Programme Conditional Grant - Development		17,000	0
ICT - Assorted Computer Accessories	Headquarters	Programme Conditional Grant - Development		1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Headquarters	Programme Conditional Grant - Development		2,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Headquarters	Programme Conditional Grant - Development		2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	Programme Conditional Grant - Development		1,200	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Headquarters	Programme Conditional Grant - Development		1,000	0
Item: 223006 Water					
Water - Utility Bills	District Headquarters	Programme Conditional Grant - Development		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision	District wide	Programme Conditional Grant - Development		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237294 Bukedea Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Development		20,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Payment of retentions	Borehole drilling district wide	Programme Conditional Grant - Development		143,684	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	PIP and Assessment of LLGs	District Discretionary Equalisation Development Grant		101,085	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Fencing of district Headquarters and Retentions	District Discretionary Equalisation Development Grant		118,079	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District wide	District Discretionary Equalisation Development Grant		8,432	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237294 Bukedea Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects	District wide	District Discretionary Equalisation Development Grant		8,432	0
LCIII: 237295 Kidongole Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIDONGOLE HEALTH CENTRE III	Kidongole	Programme Conditional Grant - Non Wage Recurrent		23,752	0
KABARWA HEALTH CENTRE III	Kabarwa	Programme Conditional Grant - Non Wage Recurrent		18,952	0
KIDONGOLE HEALTH CENTRE III	Kidongole	Programme Conditional Grant - Non Wage Recurrent		25,436	0
KABARWA HEALTH CENTRE III	Kangole	Programme Conditional Grant - Non Wage Recurrent		25,436	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Auruku-Kanyanga p/s	Programme Conditional Grant - Development		180,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Auruku-Kanyanga p/s	Programme Conditional Grant - Development		6,240	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237295 Kidongole Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOTOLUT P.S	KOTOLUT P.S	Programme Conditional Grant - Non Wage Recurrent		16,511	0
Kawo Kidongole P.S.	Kawo Kidongole P.S.	Programme Conditional Grant - Non Wage Recurrent		21,534	0
Koboli P.S	Koboli P.S	Programme Conditional Grant - Non Wage Recurrent		18,594	0
KANYAMUTAMU NEW P.S.	KANYAMUTAMU NEW P.S.	Programme Conditional Grant - Non Wage Recurrent		22,383	0
AURUKU-KANYANGA P.S	AURUKU-KANYANGA P.S	Programme Conditional Grant - Non Wage Recurrent		18,945	0
CHODONG P.S.	CHODONG P.S.	Programme Conditional Grant - Non Wage Recurrent		23,955	0
Kidongole P.S.	Kidongole P.S.	Programme Conditional Grant - Non Wage Recurrent		14,945	0
LCIII: 237296 Bukedea Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kangole HC II	Kangole Village	Programme Conditional Grant - Non Wage Recurrent		25,436	0
Kangole HC II	Kangole Village	Programme Conditional Grant - Non Wage Recurrent		22,863	0
AKUORO	Akuoro	Programme Conditional Grant - Non Wage Recurrent		13,467	0
BUKEDEA HEALTH CENTRE IV	Kakere	Programme Conditional Grant - Non Wage Recurrent		65,064	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237296 Bukedea Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKEDEA HEALTH CENTRE IV	Kakere	Programme Conditional Grant - Non Wage Recurrent		127,182	0
AKUORO	Akuoro	Programme Conditional Grant - Non Wage Recurrent		25,436	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALOKO P.S.	KALOKO P.S.	Programme Conditional Grant - Non Wage Recurrent		15,889	0
AKERO P.S.	AKERO P.S.	Programme Conditional Grant - Non Wage Recurrent		18,792	0
Kamon P.S.	Kamon P.S.	Programme Conditional Grant - Non Wage Recurrent		18,398	0
AKUORO P.S.	AKUORO P.S.	Programme Conditional Grant - Non Wage Recurrent		23,029	0
KASOKA P.S	KASOKA P.S	Programme Conditional Grant - Non Wage Recurrent		17,073	0
KOKUTU P.S.	KOKUTU P.S.	Programme Conditional Grant - Non Wage Recurrent		15,857	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237296 Bukedea Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Casual laborer	Bukedea	Programme Conditional Grant - Non Wage Recurrent		2,400	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Bukedea	Programme Conditional Grant - Non Wage Recurrent		22,000	0
Item: 225101 Consultancy Services					
Consultancy - Capacity Building Services	Bukedea District	Programme Conditional Grant - Development		30,076	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Bukedea	Programme Conditional Grant - Development		12,000	0
Item: 263310 Sector Development Grant					
Construction of Boreholes, Protection of springs, and Rehabilitation of Boreholes District Wide	Bukedea	Programme Conditional Grant - Development		945,600	0
Hygiene and Sanitation Improvement	District wide	Programme Conditional Grant - Development		29,630	0
LCIII: 237297 Kolir Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOLIR HEALTH CENTRE III	Kolir Village	Programme Conditional Grant - Non Wage Recurrent		21,707	0
KOLIR HEALTH CENTRE III	Kolir	Programme Conditional Grant - Non Wage Recurrent		25,436	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237297 Kolir Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANYIPA P.S.	KANYIPA P.S.	Programme Conditional Grant - Non Wage Recurrent		18,063	0
Kolir P.S.	Kolir P.S.	Programme Conditional Grant - Non Wage Recurrent		17,239	0
Miroi P.S.	Miroi P.S.	Programme Conditional Grant - Non Wage Recurrent		12,529	0
OKULA P.S	OKULA P.S	Programme Conditional Grant - Non Wage Recurrent		13,504	0
KAGOLOTO P.S	KAGOLOTO P.S	Programme Conditional Grant - Non Wage Recurrent		11,025	0
Miroi-Rock P.S	Miroi-Rock P.S	Programme Conditional Grant - Non Wage Recurrent		18,062	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kolir comprehensive ss	Programme Conditional Grant - Development		2,850,000	0
LCIII: 237298 Malera Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MALERA HEALTH CENTRE III	Malera	Programme Conditional Grant - Non Wage Recurrent		24,249	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237298 Malera Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MALERA HEALTH CENTRE III	Malera	Programme Conditional Grant - Non Wage Recurrent		25,436	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Malera P.S.	Malera P.S.	Programme Conditional Grant - Non Wage Recurrent		16,175	0
ABITIBIT P/S	ABITIBIT P/S	Programme Conditional Grant - Non Wage Recurrent		11,338	0
KANYANGA P.S	KANYANGA P.S	Programme Conditional Grant - Non Wage Recurrent		13,744	0
Kokwech p.S	Kokwech p.S	Programme Conditional Grant - Non Wage Recurrent		17,008	0
MALERA- OKOUBA P.S	MALERA- OKOUBA P.S	Programme Conditional Grant - Non Wage Recurrent		16,709	0
Kachonga P.S.	Kachonga P.S.	Programme Conditional Grant - Non Wage Recurrent		14,446	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Malera ss	Programme Conditional Grant - Development		570,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237298 Malera Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MALERA SS	MALERA SS	Programme Conditional Grant - Non Wage Recurrent		154,400	0
KABARWA SEED SCHOOL	KABARWA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		105,120	0
LCIII: 273257 Kongunga Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Nalugai HC II	District Discretionary Equalisation Development Grant		27,750	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring project works	Nalugai HC III	Programme Conditional Grant - Development		18,500	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nalugai HC II	Nalugai	Programme Conditional Grant - Non Wage Recurrent		12,718	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Nalugai HC III	Programme Conditional Grant - Development		166,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273258 Kocheke					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
kocheke HC III	Kocheke	Programme Conditional Grant - Non Wage Recurrent		25,436	0
kocheke HC III	Kochela	Programme Conditional Grant - Non Wage Recurrent		22,863	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Kokolotum p/s	Programme Conditional Grant - Development		180,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kokolotum p/s	Programme Conditional Grant - Development		6,240	0
LCIII: 273259 Aligoi					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Aligoi seed ss	Programme Conditional Grant - Development		1,330,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273260 Aमित					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Aमित High	Programme Conditional Grant - Development		760,000	0
Non Residential Buildings - Contractor	Aमित High	Programme Conditional Grant - Development		260,000	0
LCIII: 273261 Kabarwa					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Extension of piped water at Kabarwa RGC	Kabarwa	Programme Conditional Grant - Development		437,264	0
Payment of retentions for piped water at Kabarwa	Kabarwa	Programme Conditional Grant - Development		56,366	0
LCIII: 273262 Kamutur					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TAJAR HEALTH CENTRE II	Tajar Village	Programme Conditional Grant - Non Wage Recurrent		9,700	0
TAJAR HEALTH CENTRE II	Tajar	Programme Conditional Grant - Non Wage Recurrent		25,436	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273263 Kangole					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring Completion of Tajar HC III and Kangole HC III staff Houses	Tajar and Kangole	Programme Conditional Grant - Development		6,675	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Albert-Osanyuk p/s	Programme Conditional Grant - Development		220,194	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Albert Osanyuk p/s	Programme Conditional Grant - Development		6,240	0
LCIII: 273265 Komuge					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	St. Joseph Komuge	Programme Conditional Grant - Development		1,020,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1852 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		800,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Apopong HC II	Apopong	Programme Conditional Grant - Non Wage Recurrent		12,718	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOUTULAI P.S	KOUTULAI P.S	Programme Conditional Grant - Non Wage Recurrent		15,464	0
CHRIST THE KING AKAKAAT P/S	CHRIST THE KING AKAKAAT P/S	Programme Conditional Grant - Non Wage Recurrent		14,668	0
KACHURU P.S	KACHURU P.S	Programme Conditional Grant - Non Wage Recurrent		14,230	0
KAKERE-GAGAMA	KAKERE-GAGAMA	Programme Conditional Grant - Non Wage Recurrent		12,507	0
Aligoi P.S.	Aligoi P.S.	Programme Conditional Grant - Non Wage Recurrent		28,213	0
APUTIPUT P.S	APUTIPUT P.S	Programme Conditional Grant - Non Wage Recurrent		15,350	0
KAPARIS P.S.	KAPARIS P.S.	Programme Conditional Grant - Non Wage Recurrent		10,012	0
Komongomeri P.S.	Komongomeri P.S.	Programme Conditional Grant - Non Wage Recurrent		14,719	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1852 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADACAR P.S	KADACAR P.S	Programme Conditional Grant - Non Wage Recurrent		17,658	0
FR.PHILAN AMUS P.S	FR.PHILAN AMUS P.S	Programme Conditional Grant - Non Wage Recurrent		14,572	0
KOTIA P.S.	KOTIA P.S.	Programme Conditional Grant - Non Wage Recurrent		22,022	0
KALOU P.S	KALOU P.S	Programme Conditional Grant - Non Wage Recurrent		11,558	0
Kotiokot P.S.	Kotiokot P.S.	Programme Conditional Grant - Non Wage Recurrent		19,838	0
ACOMAI P.S	ACOMAI P.S	Programme Conditional Grant - Non Wage Recurrent		3,903	0
KACHAGE P.S.	KACHAGE P.S.	Programme Conditional Grant - Non Wage Recurrent		11,138	0
Kachede P.S.	Kachede P.S.	Programme Conditional Grant - Non Wage Recurrent		19,345	0
Kocheka P.S.	Kocheka P.S.	Programme Conditional Grant - Non Wage Recurrent		22,528	0
Katekwan P.S.	Katekwan P.S.	Programme Conditional Grant - Non Wage Recurrent		20,992	0
KALENGO P.S	KALENGO P.S	Programme Conditional Grant - Non Wage Recurrent		20,603	0
Suula P.S.	Suula P.S.	Programme Conditional Grant - Non Wage Recurrent		24,096	0
KAPAANG P.S.	KAPAANG P.S.	Programme Conditional Grant - Non Wage Recurrent		12,762	0
Komelekes P.S.	Komelekes P.S.	Programme Conditional Grant - Non Wage Recurrent		18,175	0
Ongaara P/S	Ongaara P/S	Programme Conditional Grant - Non Wage Recurrent		18,449	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1852 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Komuge P.S.	Komuge P.S.	Programme Conditional Grant - Non Wage Recurrent		12,858	0
Kangole P.S.	Kangole P.S.	Programme Conditional Grant - Non Wage Recurrent		27,427	0
Kobaale P.S.	Kobaale P.S.	Programme Conditional Grant - Non Wage Recurrent		17,638	0
Kasechi P.S	Kasechi P.S	Programme Conditional Grant - Non Wage Recurrent		12,184	0
Kawo New P.S.	Kawo New P.S.	Programme Conditional Grant - Non Wage Recurrent		15,782	0
Aminit-Busano	Aminit-Busano	Programme Conditional Grant - Non Wage Recurrent		11,274	0
Kawo P.S.	Kawo P.S.	Programme Conditional Grant - Non Wage Recurrent		11,111	0
Kakori P.S.	Kakori P.S.	Programme Conditional Grant - Non Wage Recurrent		14,388	0
KOKOLOTUM P.S.	KOKOLOTUM P.S.	Programme Conditional Grant - Non Wage Recurrent		12,684	0
KACOC NEW P/S	KACOC NEW P/S	Programme Conditional Grant - Non Wage Recurrent		9,700	0
Kabarwa Township	Kabarwa Township	Programme Conditional Grant - Non Wage Recurrent		22,216	0
Tajar P.S.	Tajar P.S.	Programme Conditional Grant - Non Wage Recurrent		7,984	0
Albert Osanyuk Primary School	Albert Osanyuk Primary School	Programme Conditional Grant - Non Wage Recurrent		9,822	0
Angangam P.S.	Angangam P.S.	Programme Conditional Grant - Non Wage Recurrent		22,827	0
Koreng P.S.	Koreng P.S.	Programme Conditional Grant - Non Wage Recurrent		19,723	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1852 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ONGATUNY P.S	ONGATUNY P.S	Programme Conditional Grant - Non Wage Recurrent		17,328	0
Apopong P.S.	Apopong P.S.	Programme Conditional Grant - Non Wage Recurrent		16,214	0
KAMUTUR P.S.	KAMUTUR P.S.	Programme Conditional Grant - Non Wage Recurrent		16,575	0
MUKONGORO KOTIA P.S.	MUKONGORO KOTIA P.S.	Programme Conditional Grant - Non Wage Recurrent		26,011	0
Kakere P.S.	Kakere P.S.	Programme Conditional Grant - Non Wage Recurrent		15,703	0
Kakere Rock P.S.	Kakere Rock P.S.	Programme Conditional Grant - Non Wage Recurrent		15,141	0
KALEU P.S	KALEU P.S	Programme Conditional Grant - Non Wage Recurrent		13,643	0
Kajamaka P.S.	Kajamaka P.S.	Programme Conditional Grant - Non Wage Recurrent		22,489	0
Akou-Etome P.S	Akou-Etome P.S	Programme Conditional Grant - Non Wage Recurrent		14,627	0
Akwarikwar P.S.	Akwarikwar P.S.	Programme Conditional Grant - Non Wage Recurrent		15,950	0
Kongunga P.S.	Kongunga P.S.	Programme Conditional Grant - Non Wage Recurrent		20,493	0
KAWO KAKIRA	KAWO KAKIRA	Programme Conditional Grant - Non Wage Recurrent		15,051	0
KACOC P.S.	KACOC P.S.	Programme Conditional Grant - Non Wage Recurrent		17,118	0
Amus Sapir P.S.	Amus Sapir P.S.	Programme Conditional Grant - Non Wage Recurrent		24,623	0
NALUGAI P.S	NALUGAI P.S	Programme Conditional Grant - Non Wage Recurrent		17,011	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1852 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. ALOYSIUS KODIKE P.S.	ST. ALOYSIUS KODIKE P.S.	Programme Conditional Grant - Non Wage Recurrent		14,436	0
ABILAEP P.S.	ABILAEP P.S.	Programme Conditional Grant - Non Wage Recurrent		19,115	0
JALWINY KAMUNO P.S.	JALWINY KAMUNO P.S.	Programme Conditional Grant - Non Wage Recurrent		17,545	0
AEGE-OTIMONGA PR.SCH	AEGE-OTIMONGA PR.SCH	Programme Conditional Grant - Non Wage Recurrent		14,229	0
Amus P.S.	Amus P.S.	Programme Conditional Grant - Non Wage Recurrent		27,749	0
KAMAILUK P.S	KAMAILUK P.S	Programme Conditional Grant - Non Wage Recurrent		18,590	0
KACHUMBALA TOWNSHIP P.S	KACHUMBALA TOWNSHIP P.S	Programme Conditional Grant - Non Wage Recurrent		19,351	0
Koena P.S.	Koena P.S.	Programme Conditional Grant - Non Wage Recurrent		16,572	0
Kosire P.S	Kosire P.S	Programme Conditional Grant - Non Wage Recurrent		19,181	0
TOKOR P.S.	TOKOR P.S.	Programme Conditional Grant - Non Wage Recurrent		11,089	0
AKUTOT P.S	AKUTOT P.S	Programme Conditional Grant - Non Wage Recurrent		13,815	0
Okum Okamole P.S.	Okum Okamole P.S.	Programme Conditional Grant - Non Wage Recurrent		15,784	0

VOTE: 817 Bukedea District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1852 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKEDEA S.S	BUKEDEA S.S	Programme Conditional Grant - Non Wage Recurrent		309,360	0
KIDONGOLE SEED SS	KIDONGOLE SEED SS	Programme Conditional Grant - Non Wage Recurrent		109,560	0
KOLIR COMPREHENSIVE SS	KOLIR COMPREHENSIVE SS	Programme Conditional Grant - Non Wage Recurrent		128,280	0
ST THERESA SS OKUNGURO	ST THERESA SS OKUNGURO	Programme Conditional Grant - Non Wage Recurrent		217,800	0
KONGUNGA HIGH SCHOOL	KONGUNGA HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent		102,520	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKEDEA TECHNICAL INSTITUTE	BUKEDEA TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent		156,317	0