
VOTE: 817 Bukedea District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 817 Bukedea District for FY 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.



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

Signed on Date: 28-12-2023

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

VOTE: 817 Bukedea District**Quarter 1****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	744,514	744,514	342,994	46%
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	8,497,893	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 Management	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	1,817,906	34%
Development Plan Implementation	908,880	908,880	174,850	19%
Grand Total	40,244,391	45,912,059	8,046,569	20%
Wage	20,815,358	20,986,507	5,068,052	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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Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of Q1 FY 2023/24, the Local Government Budget had performed at 21% i.e. out of the approved budget of UGX 45,912,059,000/= 8,497,893,000/= was realized (Locally Raised Revenues 342,994,000/= performing at 46%, Discretionary Government Transfers 851,466,000/= 21% Conditional Govt Transfers 7,173,434,000/= 23%, Other Govt transfers Performed at 3% and External financing also performed at 7%. Central transfers were realised slightly bellow the quarterly plan while Locally raised Revenues exceeded the quarterly plan hence all revenues performing at 21%. However, the District disbursed all the funds realised to departments as per the warrants made. 21% of the budget was released and the expenditure across all sectors performed at 20% on Recurrent activities. In terms of unspent balances in Qtr one across all sectors was Ugx. 291,023,000. These being funds for wage and Non wage.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	744,514	744,514	342,994	46%
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	260,176	6,504%
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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<i>Ushs Thousands</i>	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	3,367,097	80,000	3%
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	20,000	20,000	0	0%
MOH Infrastructure Improvement	0	500,000	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	50,000	11%
The AIDS Support Organisation (TASO)	60,000	60,000	0	0%
World Health Organisation (WHO)	240,000	240,000	0	0%
Total Revenues Shares	40,244,391	45,912,059	8,497,893	21%

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Quarter 1**Cumulative Performance for Locally Raised Revenues**

Bukedea DLG by end of Quarter 1 had received a total of UShs. 182,692,000/= out of the approved local revenue amount for FY 2023/24 of UShs. 744,514,000/= budget performing at 25%. The revenue performance was good because the quarterly plan was achieved

Cumulative Performance for Central Government Transfers

Central Government transfers performed at 19.5%. This is because no development funds were released in this quarter. Out of the annual plan of 41,060,447,000/= only 8,024,900,000/=was realized and this was slightly below the quarterly plan.

Cumulative Performance for Other Government Transfers

At the end of quarter one FY 2023/24, the district received only 80,000,000/= from URF out of the annual plan of 3,367,097,000. Other Government Transfers from other Government agencies was not realised hence budget performing at 3%.

Cumulative Performance for External Financing

At the end of quarter one FY 2023/24, the district recieved 50,000,000/= out of the annual plan of 740,000,000/= budget performing at 7%. The performance was low because not all donors honoured their obligations and some have closed down

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

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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%	32,493
Sub-Total	995,859	0	32,493	3%	32,493
Department: Natural Resources					
10 Natural Resources Management	254,312	0	50,035	20%	50,035
Sub-Total	254,312	0	50,035	20%	50,035
Department: Community Based Services					
10 Community Mobilisation	321,086	0	40,166	13%	40,166
Sub-Total	321,086	0	40,166	13%	40,166
Department: Planning					
10 Planning and Statistics	320,947	0	33,103	10%	33,103
Sub-Total	320,947	0	33,103	10%	33,103
Department: Internal Audit					
10 Compliance	37,585	0	7,331	20%	7,331
Sub-Total	37,585	0	7,331	20%	7,331
Department: Trade, Industry and Local Development					
10 Commercial Services	49,053	0	8,454	17%	8,454
Sub-Total	49,053	0	8,454	17%	8,454
Grand Total	40,244,391	0	8,046,569	20%	8,046,569

VOTE: 817 Bukedea District**Quarter 1****SECTION B : Summary by Department*****Department: Administration*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	3,826,417	6,716,748	1,512,511	40%	1,512,511
District Unconditional Grant Non-Wage	110,778	110,778	25,344	23%	25,344
District Unconditional Grant Wage	1,147,732	1,147,732	286,933	25%	286,933
Locally Raised Revenues	28,500	28,500	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	496,179	496,179	115,888	23%	115,888
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%	1,027,650
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%	56,696
<i>Development Revenues</i>	995,331	995,331	160,301	16%	160,301
External Financing	40,000	40,000	0	0%	0
Locally Raised Revenues	0	0	160,301	0%	160,301
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	1,672,812	35%	1,672,812
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	1,374,515	1,374,515	342,444	25%	342,444
Non Wage	2,451,902	5,342,234	1,165,329	48%	1,165,329
<i>Development Expenditure</i>					
Domestic Development	955,331	955,331	160,301	17%	160,301
External Financing	40,000	40,000	0	0%	0
Total Expenditure	4,821,747	7,712,079	1,668,074	35%	1,668,074
C: Unspent Balances					
<i>Recurrent Balances</i>					
			4,738		
Wage			1,185		
Non Wage			3,553		
<i>Development Balances</i>					
			0		

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SECTION B : Summary by Department

Domestic Development	0	
External Financing	0	
Total Unspent	4,738	

Summary of Department Revenues and Expenditure by Source

Administration department received 1,672,812,000/= out of the annual plan of 7,712,079,000/=budget performing at 35% from unconditional grant wage and non wage, pension and multi-sectoral transfers. The revenues were slightly above the quarterly plan due to Uganda Road fund meant for emergency works at Kongunga TC. Out of the funds received the department spent 1,668,074,000/= Expenditure performing at 35% . The department did not spend all the funds allocated in the quarter accounting for 1% hence 4,738,000/=

Reasons for unspent balances on the bank account

By the end of the quarter one the department had 4,737,000/=unspent balance from un conditional grant wage and non wage. Wage had 1,185,000) and Non wage had 3,553000/= for office operation.

Highlights of physical performance by end of the quarter

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

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	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	563,333	563,333	163,883	29%	163,883
District Unconditional Grant Non-Wage	78,000	78,000	19,500	25%	19,500
District Unconditional Grant Wage	180,833	180,833	45,208	25%	45,208
Locally Raised Revenues	304,500	304,500	99,175	33%	99,175
Development Revenues	0	0	0	0%	0
Total Revenues Shares	563,333	563,333	163,883	29%	163,883
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,833	180,833	17,252	10%	17,252
Non Wage	382,500	382,500	118,375	31%	118,375
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%	135,626
C: Unspent Balances					
Recurrent Balances			28,257		
Wage			27,957		
Non Wage			300		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			28,257		

Summary of Department Revenues and Expenditure by Source

By the end of Q1, the department performed at 29 % in the realization of its annual revenues. During the quarter, Finance department received a total of Ugx. 163,883,000 out of the expected annual plan of Ugx. 563,333,000 representing 29%. because more LR was allocated to the department Expenditure performance stood at 24%. By the end of the quarter , the department had unspent balance of UGX. 28,257 ,000 representing 5% as balances for non- wage to be spent in the next quarter.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

28,257,000 was unspent balance in the bank account of which wage 27,957,000 and non-wage 300,000 carried forward to be spent in next quarter.

Highlights of physical performance by end of the quarter

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

VOTE: 817 Bukedea District**Quarter 1****SECTION B : Summary by Department*****Department: Statutory bodies*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	505,683	752,532	161,542	32%	161,542
District Unconditional Grant Non-Wage	209,875	456,725	49,819	24%	49,819
District Unconditional Grant Wage	236,807	236,807	59,202	25%	59,202
Locally Raised Revenues	59,000	59,000	52,521	89%	52,521
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	505,683	752,532	161,542	32%	161,542
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	236,807	236,807	56,942	24%	56,942
Non Wage	268,876	515,725	102,340	38%	102,340
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	505,683	752,532	159,282	31%	159,282
C: Unspent Balances					
<i>Recurrent Balances</i>			2,260		
Wage			2,260		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,260		

Summary of Department Revenues and Expenditure by Source

In Quarter 1, Statutory Bodies Sector received a total of 161,542,000/= out of the annual plan of 752,532/= representing 32% revenue performance from Un conditional, wage and Non wage. The revenues were over 25% because of local revenue meant to facilitate council activities. Out of the total receipts received 159,282,000/= was spent expenditure performing at 31%. At the end of the quarter, the department had unspent balances of 2,260,000/= being funds for political gratuity planned for forth quarter.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent balances of 2,260,000/= being funds for political gratuity planned for forth quarter

Highlights of physical performance by end of the quarter

DEC, LGPAC, DSC and Land board meetings conducted, Paid staff salary, Council and committee meetings conducted

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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					
<i>Recurrent Revenues</i>	1,160,295	1,548,234	290,074	25%	290,074
District Unconditional Grant Non-Wage	4,800	156,886	1,200	25%	1,200
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%	288,874
<i>Development Revenues</i>	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%	290,074
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	1,155,495	1,155,495	269,122	23%	269,122
Non Wage	4,800	392,739	1,100	23%	1,100
<i>Development Expenditure</i>					
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%	270,222
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			19,752		
Non Wage			100		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			19,852		

Summary of Department Revenues and Expenditure by Source

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Quarter 1**SECTION B : Summary by Department**

In quarter one, Production department received UgX 290,074,000= representing 25% of the annual budget of UgX 1,160,295=. Out of which, UgX 288,874,000= is for wage and UgX 1,200,000= is non-wage recurrent. The quarterly expenditure stood at UgX 270,222,000= for Wage, Office stationery, electricity & water. This represents 23% expenditure performance. There is unspent balance of UgX 19,852,000= which was primarily meant for wages.

Reasons for unspent balances on the bank account

The department had unspent balance of UgX 19,852,000=. UgX 19,752,000= is meant for Wages and UgX 100,000= for Office cleaning materials.

Highlights of physical performance by end of the quarter

- Staff salaries paid;
- Office utilities paid (Stationery, Water & Electricity);
- Supervision of extension activities;
- Agricultural statistics collected;
- Departmental reports submitted to MAAIF

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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%	1,084,283
Programme Conditional Grant - Non Wage Recurrent	737,396	737,396	184,349	25%	184,349
Programme Conditional Grant - Wage Recurrent	3,599,738	3,599,738	899,934	25%	899,934
Development Revenues	1,526,243	2,238,852	50,000	3%	50,000
District Discretionary Equalisation Development Grant	223,097	223,097	0	0%	0
External Financing	700,000	700,000	50,000	7%	50,000
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%	1,134,283
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,599,738	3,599,738	868,918	24%	868,918
Non Wage	737,396	737,396	181,424	25%	181,424
Development Expenditure					
Domestic Development	826,243	1,538,852	0	0%	0
External Financing	700,000	700,000	50,000	7%	50,000
Total Expenditure	5,863,376	6,575,986	1,100,342	19%	1,100,342
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		

VOTE: 817 Bukedea District**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

In the quarter the department received a total of 1,134,283,000/= out of the approved budget of 6,575,986,000/= representing 19% performance. The cumulative quarterly expenditure was 1,100,342,000/= representing 97% performance. The unspent balance stood at 33,941,000/= of which 31,016,000/= was wage while 2,925,000/= non-wage.

Reasons for unspent balances on the bank account

The unspent balances at the end of the quarter was 33,941,000/= of which 31,016,000/= was balance on wage and 2,925,000/= non-wage.

Highlights of physical performance by end of the quarter

- Cumulatively the department paid health staff salaries
- Transferred PHC funds to lower health facilities
- Coordinated and managed department activities including routine quarterly support supervision of service delivery at health facility, and preparation and submission of quarter 4 PBS reports for FY 2022/2023.
- Participated in national and regional stakeholders' performance review and improvement meetings.
- Followed up on the progress of works on development projects under health department including Combined Holdings Ltd (Staff houses in Tajar and Kangole); Afro Building and carpentry (Nalugai Maternity ward); Newland construction company (General ward Bukedea HC IV); Obur Construction company (Staff House Akuoro HC III); Tona construction company (maternity ward in Kangole and Tajar HCs III).

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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%	4,491,077
District Unconditional Grant Wage	58,869	58,869	14,717	25%	14,717
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%	1,106,790
Programme Conditional Grant - Wage Recurrent	13,478,281	13,649,430	3,369,570	25%	3,369,570
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%	4,491,077
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,537,150	13,708,299	3,346,196	25%	3,346,196
Non Wage	3,360,369	3,540,448	1,035,254	31%	1,035,254
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%	4,381,450
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		

Summary of Department Revenues and Expenditure by Source

VOTE: 817 Bukedea District

Quarter 1

SECTION B : Summary by Department

By the end of quarter 1, the department received total revenue of 4,491,077,000/= out of the approved budget of 21,529,184,000/= performing at 21%. In addition, the department spent a total of 4,381,450,000/= out of the expected expenditure of 21,529,184,000/= performing at 20%. The unspent balances were 109,627,000/= of which 38,091,000/= was wage meant for staff promotions and replacement while 71,536,000/= was non wage meant for school maintenance scheduled for quarter 2.

Reasons for unspent balances on the bank account

The unspent balances were 109,627,000/= of which 38,091,000/= was wage meant for staff promotions and replacement while 71,536,000/= was non wage meant for school maintenance scheduled for quarter 2.

Highlights of physical performance by end of the quarter

Conducted school inspection, paid staff salaries, conducted routine Monitoring ,transferred funds to schools, carried out Q4 PBS reporting for FY 2022/2023 and coordinated sector activities.

VOTE: 817 Bukedea District**Quarter 1****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

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

Summary of Department Revenues and Expenditure by Source

The department received UGX 384,258,000/= out of the annual approved budget of UGX 3,821,931,000/= under Road Rehabilitation Fund budget performing at 10%. The revenues are low because other central government development funds were not realised. Out of the funds received, the department spent 159,990,000/= expenditure performing at 4%. The department had unspent balances of UGX 224,268,000/= for wage and development.

VOTE: 817 Bukedea District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

At the end of quarter one, the department had unspent balances of 224,268,000/= of which non wage was 1,243,000 and Development 223,025,000/= not spent because of Conflicting guidelines which affected the utilization of the funds

Highlights of physical performance by end of the quarter

Only Salaries were paid and Data Collection was carried out together with maintenance of equipment that was prioritized during the Quarter

VOTE: 817 Bukedea District**Quarter 1****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	135,311	135,311	33,828	25%	33,828
District Unconditional Grant Wage	57,947	57,947	14,487	25%	14,487
Programme Conditional Grant - Non Wage Recurrent	77,364	77,364	19,341	25%	19,341
Development Revenues	860,548	933,599	0	0%	0
Programme Conditional Grant - Development	845,733	918,785	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	995,859	1,068,911	33,828	3%	33,828
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	57,947	57,947	13,458	23%	13,458
Non Wage	77,364	77,364	19,036	25%	19,036
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%	32,493
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		

Summary of Department Revenues and Expenditure by Source

The Department received a total of UGX 33,828,000/ out of the Annual approved budget of UGX 995,859,000/. The budget performed at 3%, this is because no Development budget was realised in the Quarter. However the Department spent 32,493,000/ expenditure performing at 3%. At the end of the Quarter, the Department had un spent balances of 1,334,000/ for wage and non wage.

VOTE: 817 Bukedea District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

At the end of the Quarter, the Department had un spent balances of 1,334,000/ of which 1,029,000/ as wage and 305,000/ Non wage was not spent because this was part of the utility bills expenses which was not billed at that time.

Highlights of physical performance by end of the quarter

In this Quarter under review the Department did the following activities

Community mobilisation for new water sources

Procurement of service providers

Office running expenses

Coordination Committee meetings

Payment of utility Bills.

VOTE: 817 Bukedea District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	254,312	254,312	58,578	23%	58,578
District Unconditional Grant Non-Wage	8,000	8,000	2,000	25%	2,000
District Unconditional Grant Wage	185,458	185,458	46,365	25%	46,365
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%	10,213
Development Revenues	0	0	0	0%	0
Total Revenues Shares	254,312	254,312	58,578	23%	58,578
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	185,458	185,458	41,448	22%	41,448
Non Wage	68,854	68,854	8,587	12%	8,587
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%	50,035
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		

Summary of Department Revenues and Expenditure by Source

By the end of quarter 1 the department had received a total sum of 58,578,000= out of the annual plan 254,312,000= representing 23% revenue performance from wage and Non-wage released to the department out of the total received, 50,035,000=was spent giving percentage representation of 20% there was unspent balance from wage of 4,916,000= and 2,326,000=now wage.

VOTE: 817 Bukedea District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Total of 8,543,000= remained un spent at the end of the quarter of which 4,916,000= was wage and 3,626,000= was non-wage meant to pay staff promotions and activities planned for quarter two respectively.

Highlights of physical performance by end of the quarter

Paid staff salaries

Community sensitization meetings conducted on sustainable wetlands use in Okichira and Kapang parishes in Bukedea and Kachumbala sub counties respectively.

1 physical planning committee meeting held,

Environmental awareness created in the urban councils of Kabarwa, Kolir and Kidongole.

Procured office stationery and fuel,

Paid staff allowances

VOTE: 817 Bukedea District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	321,086	321,086	50,321	16%	50,321
District Unconditional Grant Non-Wage	12,000	12,000	3,000	25%	3,000
District Unconditional Grant Wage	136,510	136,510	34,128	25%	34,128
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%	13,194
Development Revenues	0	0	0	0%	0
Total Revenues Shares	321,086	321,086	50,321	16%	50,321
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	136,510	136,510	26,303	19%	26,303
Non Wage	184,576	184,576	13,862	8%	13,862
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%	40,166
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		

Summary of Department Revenues and Expenditure by Source

VOTE: 817 Bukedea District

Quarter 1

SECTION B : Summary by Department

For the FY2023/24, the CBSD total budget is 321,086,000/-. In Quarter one the CBS Departmental Revenue was 50,321,000/-, representing a percentage of 16% of the total budget allocation. However, out of the above quarterly release of 50,321,000/-, the department spent 40,166,000/- only representing 13% of the approved budget and 80% of the funds released.

Reasons for unspent balances on the bank account

A total of funds 10,156,000/- was registered as unspent. Wage amount 7,824,000/- and Non-wage 2,332,000/-. The variance is basically on staff salaries. Officers under recruitment on replacement basis; and the non wage was operational funds for special interest groups activities.

Highlights of physical performance by end of the quarter

The expenditure items included payment of staff salaries and URA collections, follow up of probation cases and case management, FAL review and departmental meetings, women and elderly council meetings, facilitation for participation for International PWD and Youth day celebrations, Labour inspections and trainings; and facilitations towards generation, appraisals, approval and submission of PWD and elderly council's projects, facilitation towards office operations, among others.

VOTE: 817 Bukedea District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	152,309	152,309	34,077	22%	34,077
District Unconditional Grant Non-Wage	47,000	47,000	11,750	25%	11,750
District Unconditional Grant Wage	89,309	89,309	22,327	25%	22,327
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%	34,077

B: Breakdown of Sub-SubProgramme Expenditures**Recurrent Expenditure**

Wage	89,309	89,309	22,103	25%	22,103
Non Wage	63,000	63,000	11,000	17%	11,000

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%	33,103

C: Unspent Balances**Recurrent Balances**

Wage			974		
			224		
Non Wage			750		

Development Balances

Domestic Development			0		
External Financing			0		
Total Unspent			974		

Summary of Department Revenues and Expenditure by Source

VOTE: 817 Bukedea District

Quarter 1

SECTION B : Summary by Department

In Quarter one (Q1), Planning Unit received a total of Ug Shs 34,077,000/= out of the annual planned 320,947,000/= representing 11% budget performance from district un conditional grant wage and non wage. No development grant was realised in this quarter. Out of the funds received, the department spent 33,103,000/= hence expenditure performing at 10%. The department had un spent balances of 974,000/= under wage and non wage.

Reasons for unspent balances on the bank account

The department had 974,000/= as un spent balances for wage 224,000/= and non wage 750,000/= for office operation.

Highlights of physical performance by end of the quarter

Staff salary paid

Office Operation Met

Statistical committee meeting conducted

Prepaid and submitted PBS quarter 4 performance report

VOTE: 817 Bukedea District**Quarter 1****SECTION B : Summary by Department*****Department: Internal Audit*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	37,585	37,585	7,396	20%	7,396
District Unconditional Grant Non-Wage	8,000	8,000	2,000	25%	2,000
District Unconditional Grant Wage	21,585	21,585	5,396	25%	5,396
Locally Raised Revenues	8,000	8,000	0	0%	0
<i>Development Revenues</i>	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	37,585	37,585	7,396	20%	7,396
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	21,585	21,585	5,331	25%	5,331
Non Wage	16,000	16,000	2,000	13%	2,000
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	37,585	37,585	7,331	20%	7,331
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			65		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			65		

Summary of Department Revenues and Expenditure by Source

As per the annual plan, internal audit unit received 7,396,000 shillings of 37,585,000 shillings meaning that the budget performed at 20%. As per the expenditure, the sector spent 7,331,000 shillings of 7,396,000 shillings in total for quarter 1 performing at 20%. The unspent balances are equivalent to 65,000/= for wage

VOTE: 817 Bukedea District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had 65,000/= as unspent for wage .that can be spent for promotion

Highlights of physical performance by end of the quarter

Staff salary paid

Office operations met

VOTE: 817 Bukedea District

Quarter 1

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 817 Bukedea District

Quarter 1

SECTION B : Summary by Department

The department received a total of 10,763,000/= out of 12,263,000/= which was planned representing 22% budget performance. The variance came as a result of non-remittance of local revenue. The department spent 8,454,000/= out of the received funds representing 79%. the balance worth 2,310,000/= comprised of wage of 225,000/= and Non-wage of 2,085,000/=

Reasons for unspent balances on the bank account

The balance of 2,310,000/= which was mainly nonwage was as a result of ongoing procurement process which was at LPO level. The wage balance was just a residual balance

Highlights of physical performance by end of the quarter

The department expensed the received funds on the following activities: Inspection of businesses for compliance with business laws, mobilization of groups to formation cooperatives, supervision of Emyooga and PDM SACCOs and training of cooperators on financial literacy

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Follow up on Ugift projects done	Activity achieved as planned

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

payrol printing ,Procurement and disposal of assets manged, Evaluation, bid preparation	payrol printed ,Procurement and disposal of assets manged, Evaluation, bid preparation done	Activities achieved as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		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
	Total for Budget Output	9,400	2,320
	Wage	0	0

VOTE: 817 Bukedea District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	9,400 2,320
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Record management enhanced	Records management enhanced	Activity achieved as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	2,040
	Wage	0 0
	Non-Wage	10,160 2,040
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Staff salaries paid, census coordinated, payments for administrative buildings done and program activities coordinated	Staff salaries paid, census coordinated, payments for administrative buildings done and program activities coordinated	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	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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,300	296
221012 Small Office Equipment	1,700	425

VOTE: 817 Bukedea District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget		Spent
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 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Payment of Staff Salaries and allowances, Revenue mobilization and Sensitization of stakeholders, Effecting transfer of funds to respective LLGs, Capitation Grants to Schools & LHUs, Compiling of Accountabilities, Collection and Receipting of Revenues., Production of Monthly, Quarterly and Annual Financial reports, Vouching of expenses. Analyzing of Revenues, Coordination with relevant Authorities and Ministries. Court case related expenses	NA	Payment of Staff Salaries and allowances, Revenue mobilization and Sensitization of stakeholders, Effecting transfer of funds to respective LLGs, Capitation Grants to Schools & LHUs, Compiling of Accountabilities, Collection and Receipting of Revenues., Pr
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Expenditures incurred in the Quarter to deliver outputs*UShs 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

VOTE: 817 Bukedea District

Quarter 1

Non-Wage	382,500	119,375
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
DSC activities implemented-Recruitment,promotions and quarterly meetings	Quarterly DSC meetings condcuted	Activity implemented as planned

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
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	NA
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Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
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	
Wage	0	0	
Non-Wage	19,600	4,900	
GoU Dev	0	0	

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

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

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	1,200
227001 Travel inland	1,404	351
Total for Budget Output	6,204	1,551
Wage	0	0
Non-Wage	6,204	1,551
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**

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	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 Political salary paid, DEC quarterly facilitation provided Achieved as planned
for Councillors and payment of political and Technical salaries

Expenditures incurred in the Quarter to deliver 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 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 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; Sanitary materials procured; Office utilities paid; office vehicle maintained; Supervision & monitoring conducted; agricultural statistics collected; operation & maintenance of facilities; departmental reports submitted to line ministry

Staff salaries paid; Office utilities paid (Stationery, electricity & water); Supervision conducted; departmental reports submitted to line ministry

Insufficient funds

Expenditures incurred in the Quarter to deliver outputs *US\$ 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 1****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		
95% retention and 95% Viral load suppression	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		
Reduce by 5%	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		
Above 95% pentavalent administered to children under 1yr	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	440,000	50,000

VOTE: 817 Bukedea District

Quarter 1

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs *US\$ 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: 1203010508 Human resources recruited to fill vacant posts

60% NA

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

6% NA

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

VOTE: 817 Bukedea District**Quarter 1****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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 NA
and other communicable diseases. Improved maternal and child health

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,200	399
227001 Travel inland	13,562	3,391
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 NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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

VOTE: 817 Bukedea District**Quarter 1****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	6,597
Wage	0	0
Non-Wage	30,400	6,597
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**

Health Facilities equipped with modern medicines NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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 NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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

VOTE: 817 Bukedea District

Quarter 1

Department: 050 Health

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

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201 Health research & innovation promoted

Epidemic prone diseases surveillance activities conducted. NA

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

Item	Approved Budget	Spent
227001 Travel inland	465	100
Total for Budget Output	465	100
Wage	0	0
Non-Wage	465	100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,863,376	1,100,842
Wage	3,599,738	868,918
Non-Wage	737,396	181,924
GoU Dev	826,243	0
Ext Finance	700,000	50,000

VOTE: 817 Bukedea District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

2 classroom block constructed at Bukedea Township primary school	Not yet done	Procurement process still ongoing.
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PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Supply of furniture to Bukedea Township primary school	Not yet done	Procurement process still ongoing.
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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	2,366,649
Total for Budget Output	9,596,109	2,366,649
Wage	9,596,109	2,366,649
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,633,529	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	No work done yet	Procurement process still ongoing.
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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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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 NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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. Salaries paid for tertiary staff. NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	2,000	660	
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

VOTE: 817 Bukedea District

Quarter 1

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver 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.	PLE supervision and monitoring not done.	PLE Monitoring and Supervision scheduled for Quarter 2.
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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

VOTE: 817 Bukedea District

Quarter 1

Department: 060 Education

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

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

Expenditures incurred in the Quarter to deliver outputs *US\$ 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 1****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

74 Km manually maintained and 16 km of dsitric roads NA
mechanically maintained**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	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

0.175 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
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

VOTE: 817 Bukedea District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,821,931	159,990
Wage	217,032	53,015
Non-Wage	2,092,897	80,000
GoU Dev	1,512,002	26,975
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs 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
GoU Dev	860,548	0
Ext Finance	0	0

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

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

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

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	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

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	50,035
Wage	185,458	41,448
Non-Wage	68,854	8,587

VOTE: 817 Bukedea District

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
17 Staff salaries paid	NA	

Expenditures incurred in the Quarter to deliver outputs *US\$ 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 1****Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Construction of A fence, Renovation of admin block, Monitoring and Evaluation and payment of commitments	Construction of the fence and monitoring not done	No development funds received in this quarter but sourcing of the service provider is ongoing
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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	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

Data collected, Statistical abstract developed, statistical committee meeting conducted	NA
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Data collection and analysis done, statistical meetings conducted	Statistical meeting conducted	Achieved as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,800	1,200
Total for Budget Output	4,800	1,200
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	Office Operations, staff salaries,PBS operation costs	Activities achieved as planned
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PIAP Output: 18011204 Effective Program secretariate

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

Expenditures incurred in the Quarter to deliver outputs *US\$ 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****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Monitoring of development projects and payment of commitments	Activity on monitoring not done.	No development funds received for monitoring
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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

VOTE: 817 Bukedea District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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 1****Department: 120 Internal Audit**

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

Programme: 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 Compliance audit done, Value for money audit done Activity achieved as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,585	5,331
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	7,331
Wage	21,585	5,331
Non-Wage	16,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,585	7,331
Wage	21,585	5,331
Non-Wage	16,000	2,000
GoU Dev	0	0
Ext Finance	0	0

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

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

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

9	NA	
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Expenditures incurred in the Quarter to deliver outputs		US\$ 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****Budget Output: 190001 Private sector coordination****PIAP Output: 07040301 Jobs created**

Staff salaries paid	All staff salaries paid	N/A
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VOTE: 817 Bukedea District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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: 07030201 Product and market information systems developed**

one radio talk show held NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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	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 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Follow up on Ugift projects done	Activity achieved as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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

payrol printing ,Procurement and disposal of assets manged, Evaluation, bid preparation	payrol printed ,Procurement and disposal of assets manged, Evaluation, bid preparation done	Activities achieved as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,374,515	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 1

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 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Payment of Staff Salaries and allowances, Revenue mobilization and Sensitization of stakeholders, Effecting transfer of funds to respective LLGs, Capitation Grants to Schools & LHUs, Compiling of Accountabilities, Collection and Receipting of Revenues., Production of Monthly, Quarterly and Annual Financial reports, Vouching of expenses. Analyzing of Revenues, Coordination with relevant Authorities and Ministries. Court case related expenses	NA	Payment of Staff Salaries and allowances, Revenue mobilization and Sensitization of stakeholders, Effecting transfer of funds to respective LLGs, Capitation Grants to Schools & LHUs, Compiling of Accountabilities, Collection and Receipting of Revenues., Pr
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	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

VOTE: 817 Bukedea District

Quarter 1

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 1

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

DSC activities implemented-Recruitment,promotions and quarterly meetings	Quarterly DSC meetings condctued	Activity implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	19,600
	GoU Dev	0
	Ext Finance	0

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	0	0
Non-Wage	6,204	1,551
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**

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

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

Ativities 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	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 1****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		<i>UShs Thousand</i>
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 Political salary paid, DEC quarterly facilitation provided Achieved as planned
for Councillors and payment of political and Technical salaries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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 1

Department: 040 Production and Marketing

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

NA

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Staff salaries paid; Sanitary materials procured; Office utilities paid; office vehicle maintained; Supervision & monitoring conducted; agricultural statistics collected; operation & maintenance of facilities; departmental reports submitted to line ministry

Staff salaries paid; Office utilities paid (Stationery, electricity & water); Supervision conducted; departmental reports submitted to line ministry

Insufficient funds

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

US\$ 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 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010302 Target population fully immunized

Above 95% pentavelent administered to children under 1yr NA

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	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 NA

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	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: 1203010508 Human resources recruited to fill vacant posts

60% NA

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

6% NA

VOTE: 817 Bukedea District**Quarter 1****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		<i>UShs Thousand</i>
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 NA and other communicable diseases. Improved maternal and child health

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,200	399
227001 Travel inland	13,562	3,391

VOTE: 817 Bukedea District

Quarter 1

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 NA

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	6,597
Wage	0	0
Non-Wage	30,400	6,597
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

Health Facilities equipped with modern medicines NA

VOTE: 817 Bukedea District

Quarter 1

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		<i>UShs Thousand</i>
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 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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 1

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
		1,100,842
		868,918
		181,924
		0
		50,000

VOTE: 817 Bukedea District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

2 classroom block constructed at Bukedea Township primary school	Not yet done	Procurement process still ongoing.
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PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Supply of furniture to Bukedea Township primary school	Not yet done	Procurement process still ongoing.
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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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	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*UShs Thousand*

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

No work done yet

Procurement process still ongoing.

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	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

VOTE: 817 Bukedea District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	4,100,000 0
	Ext Finance	0 0

Budget Output: 320158 Capitation (Secondary)

N / A

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

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

VOTE: 817 Bukedea District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Salaries paid for tertiary staff. Salaries paid for tertiary staff. NA

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

VOTE: 817 Bukedea District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	2,000	660
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		<i>UShs Thousand</i>
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 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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.	PLE supervision and monitoring not done.	PLE Monitoring and Supervision scheduled for Quarter 2.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	40,000	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	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	58,869	11,916
221009 Welfare and Entertainment	1,100	367

VOTE: 817 Bukedea District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	630
223005 Electricity	500	0
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		<i>UShs Thousand</i>
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 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

74 Km manually maintained and 16 km of dsitric roads NA
mechanically maintained

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

0.175 NA

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

VOTE: 817 Bukedea District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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		<i>UShs Thousand</i>
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
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,821,931	159,990
Wage	217,032	53,015
Non-Wage	2,092,897	80,000
GoU Dev	1,512,002	26,975

VOTE: 817 Bukedea District

Quarter 1

Ext Finance	0	0
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VOTE: 817 Bukedea District**Quarter 1****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 Management		
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
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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 1

GoU Dev	860,548	0
Ext Finance	0	0

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

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

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

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
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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
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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 1

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 1

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

17 Staff salaries paid NA

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 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

Construction of A fence, Renovation of admin block, Monitoring and Evaluation and payment of commitments	Construction of the fence and monitoring not done	No development funds received in this quarter but sourcing of the service provider is ongoing
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	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**

Data collected, Statistical abstract developed, statistical committee meeting conducted NA

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

Data collection and analysis done, statistical meetings conducted Statistical meeting conducted Achieved as planned

VOTE: 817 Bukedea District

Quarter 1

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		<i>UShs Thousand</i>
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	Office Operations, staff salaries,PBS operation costs	Activities achieved as planned
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PIAP Output: 18011204 Effective Program secretariate

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	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

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

Monitoring of development projects and payment of commitments	Activity on monitoring not done.	No development funds received for monitoring
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VOTE: 817 Bukedea District

Quarter 1

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		<i>UShs Thousand</i>
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 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
Compliance audit done, Value for money audit done	Compliance audit done, Value for money audit done	Activity 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	21,585	5,331
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	7,331
Wage	21,585	5,331
Non-Wage	16,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,585	7,331
Wage	21,585	5,331
Non-Wage	16,000	2,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

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

Item	Approved Budget	Spent
227001 Travel inland	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 1

Wage	22,979	5,520
Non-Wage	26,074	3,484
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District**Quarter 1****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 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 Q1
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 Q1
% coverage of HCM	Percentage	UGift projects monitored and	Ugift projects followed up.

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 Q1
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 Q1
Level of implementation of the annual procurement plan	Percentage	85%	25% achieved

Budget Output: 000008 Records Management**PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of records managed	Percentage	85% records managed	25% 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 Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	Staff salaries paid, census	Staff salaries paid, census

VOTE: 817 Bukedea District**Quarter 1****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****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 Q1
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: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	90%	25%

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 Q1
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 Q1
Number of Jobs with profiled compendium of competencies	Percentage	80% number of jobs filled	DSC quarterly meetings

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
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 Q1
Number of existing legal, policy, regulatory and	Percentage	80% poiciies reviewed,	80% poiciies 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 Q1
Level of absorption of released funds	Percentage	4 LGPAC meetings	LG PAC meeting conducted

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
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 Q1
Number of fishers and fishing vessels licenced	Number	2	0

VOTE: 817 Bukedea District**Quarter 1****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 Q1
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 Q1
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 Q1
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 Q1
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 Q1
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 Q1
No. of specialised machinery and equipment procured	Percentage	20	

VOTE: 817 Bukedea District**Quarter 1****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 Q1
% 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 Q1
% 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 Q1
% 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 Q1
% 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 Q1
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 Q1
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 Q1
% of HIV positive pregnant women initiated on ARVs for	Percentage	100	

VOTE: 817 Bukedea District**Quarter 1****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 Q1
% 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 Q1
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 Q1
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: 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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	70 of the staff expected	No recruitment done.

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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	97.96 schools to be	No maintenance done

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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	NA

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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	56.1 tertiary staff	Not staff recruited

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	1:53 in 2023-2024	No recruitment was done

PIAP Output : 1203010511 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	6	No recruitment done

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 Q1
Number of textbooks and other instructional materials	Number	2023	No text books purchased

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****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 Q1
Number of existing TVET institutions equipped with	Number	01	Funds only transferred to

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 : 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	12.9 expected to be trained	EMIS training for

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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1 inspection per quarter	1 inspection done

VOTE: 817 Bukedea District**Quarter 1****Department: 060 Education****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 : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	85.7	No project has kick started

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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	72.4	No maintenance of school

Budget Output: 320016 Management of 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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	50 expected	46.7 teachers in post

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 Q1
Regional Sports focused schools	Percentage	2 teams of games and sports	ball games for both boys and

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 Q1
Total Length(in Km) of acces roads maintained	Number	298	

VOTE: 817 Bukedea District**Quarter 1****Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****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 Q1
% of people (1 km rural & 200 metres urban) of an	Percentage	80% communities access	Office running, submission

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****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 Q1
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 Q1
% of government land titled	Percentage	10	n/a

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 Q1
Km of wetland boundaries demarcated	Number	2024	Activity implemented as

VOTE: 817 Bukedea District**Quarter 1****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 Q1
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 Q1
Proportion of LGs capacity built in development planning	Percentage	Number of projects	Erection of the district fence

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 Q1
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 Q1
Cash management policy in place	Percentage	100% data collected in	100% data collected in

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 Q1
Number of Monitoring Reports produced on NDPIII	Percentage	100% monitoring reports	No monitoring projects done

VOTE: 817 Bukedea District**Quarter 1****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 Q1
Number of quarterly internal audit progress reports per	Percentage	4 audits conducted	Quarterly Audit 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 Q1
Number of technologies adopted	Number	1,000 cooperators trained on	400 PDM beneficiaries

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 Q1
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 Q1
Number of products certified	Percentage	24 cooperative groups	2 Cooperatives mobilized for

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 Q1
No of domestic drives /campaigns conducted	Number	36 hospitality centers	10 Hospitality centres

VOTE: 817 Bukedea District**Quarter 1****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****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 Q1
No. of Jobs created	Number	12 months Staff Salaries paid	All staff salaries for three

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 Q1
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 Q1
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 Q1
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 Q1
No. of functional information systems in place by type	Number	1000 businesses issued with	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 817 Bukedea District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 817 Bukedea District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Maintenance	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

VOTE: 817 Bukedea District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 817 Bukedea District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	District 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

VOTE: 817 Bukedea District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 817 Bukedea District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	0	20,000	20,000
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
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

VOTE: 817 Bukedea District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 817 Bukedea District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 817 Bukedea District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 817 Bukedea District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Management					
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

VOTE: 817 Bukedea District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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
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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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VOTE: 817 Bukedea District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 817 Bukedea District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 817 Bukedea District

Quarter 1

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

VOTE: 817 Bukedea District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Management					
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 Kamatur					
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1852 Missing Subcounty					
Department: 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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1852 Missing Subcounty					
Department: 060 Education					
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
Kocheke P.S.	Kocheke 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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1852 Missing Subcounty					
Department: 060 Education					
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
KOKOLOOTUM P.S.	KOKOLOOTUM 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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1852 Missing Subcounty					
Department: 060 Education					
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1852 Missing Subcounty					
Department: 060 Education					
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

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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: 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