

VOTE: 817 Bukedea District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 817 Bukedea District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**LUYIMBAZI JAMES CHIEF ADMINISTRATIVE OFFICER
BUKEDEA DISTRICT LOCAL GOVERNMENT
(Accounting Officer)**

Signed on Date: 10-09-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	900,000	900,000	696,492	77%
Discretionary Government Transfers	4,948,176	5,183,779	5,183,779	105%
Conditional Government Transfers	33,604,068	34,890,928	34,890,929	104%
Other Government Transfers	2,487,097	2,640,768	1,812,364	73%
External Financing	690,000	690,000	166,392	24%
Total Revenues shares	42,629,341	44,305,475	42,749,956	100%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,548,307	2,855,551	2,655,007	104%
Tourism Development	10,795	10,795	10,794	100%
Natural Resources, Environment, Climate Change, Land And Water Management	1,186,066	1,186,066	1,171,064	99%
Private Sector Development	51,159	51,159	41,158	80%
Integrated Transport Infrastructure And Services	5,200,684	5,200,684	4,826,160	93%
Human Capital Development	25,300,617	26,433,905	25,841,710	102%
Public Sector Transformation	4,894,308	4,894,308	4,893,043	100%
Community Mobilization And Mindset Change	346,847	346,847	226,387	65%
Governance And Security	2,020,254	2,255,857	2,214,552	110%
Development Plan Implementation	1,070,303	1,070,303	752,894	70%
Grand Total	42,629,341	44,305,475	42,632,769	100%
Wage	22,309,132	22,370,584	22,362,994	100%
Non-Wage Recurrent	14,448,426	14,837,700	13,902,354	96%
Domestic Devt	5,181,784	6,407,192	6,206,737	120%
External Financing	690,000	690,000	160,684	23%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

By the end of the FY 2024/2025, the Local Government Budget had performed at 100 % i.e. out of the approved revised budget of UGX 44,305,475,000/= 42,749,917,000/= was realized (Locally Raised Revenues 696,453,000/= performed at 77% , Discretionary Government Transfers 5,183,779,000/= 105% ,Conditional Government Transfers 34,890,929,000/= 104%, Other Government transfers Performed at 73% and External financing also performed at 24%. Central transfers and Locally raised Revenues were realized slightly below the quarterly plan hence all revenues performing at above 100%.However, the District disbursed all the funds realized to departments as per the warrants made. 100% of the budget was released and the expenditure across all sectors performed almost at 100% on Recurrent and development activities. In terms of unspent balances in Qtr4 across all sectors was UGX 100,790,000/=. These being funds meant for wage , Non-wage and Development.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	900,000	900,000	696,492	77%
Advertisements/Bill Boards	1,000	1,000	0	0%
Animal and Crop Husbandry related Levies	3,000	3,000	0	0%
Business licenses	1,500	1,500	16,431	1,095%
Document certification fees	150	150	0	0%
Inspection Fees	1,200	1,200	0	0%
Land Fees	261,342	261,342	41,399	16%
Liquor licenses	150	150	0	0%
Local Hotel Tax	100	100	140	140%
Local Services Tax-Payable By Individuals	100,158	100,158	2,801	3%
Market /Gate Charges	468,000	468,000	376,695	80%
Miscellaneous receipts/income	24,000	24,000	221,666	924%
Other fees e.g. street parking fees	2,000	2,000	0	0%
Other fines and Penalties – from other government units	1,000	1,000	0	0%
Other licenses	15,000	15,000	13,361	89%
Other Royalties	500	500	0	0%
Property related Duties/Fees	2,300	2,300	790	34%
Registration fees for Documents and Businesses	1,000	1,000	6,662	666%
Rent & Rates - Non-Produced Assets – from Gov’t units	300	300	8,617	2,872%
Rent & Rates - Non-Produced Assets – from private entities	5,300	5,300	0	0%
Sale of (Produced) Government Properties/ Assets	1,000	1,000	0	0%
Sale of bid documents-From Private Entities	10,000	10,000	7,930	79%
Sale of non-produced Government Properties/assets	1,000	1,000	0	0%
Discretionary Government Transfers	4,948,176	5,183,779	5,183,779	105%
District Discretionary Equalisation Development Grant	790,367	790,367	790,367	100%
District Unconditional Grant Non-Wage	1,150,964	1,386,567	1,386,567	120%
District Unconditional Grant Wage	2,904,209	2,904,209	2,904,209	100%
Urban Discretionary Equalisation Development Grant	24,610	24,610	24,610	100%
Urban Unconditional Non-Wage	78,026	78,026	78,026	100%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Conditional Government Transfers	33,604,068	34,890,928	34,890,929	104%
Programme Conditional Grant - Non Wage Recurrent	10,092,339	10,092,339	10,092,339	100%
Programme Conditional Grant - Development	2,491,992	3,717,400	3,717,400	149%
Programme Conditional Grant - Wage Recurrent	19,404,923	19,466,375	19,466,375	100%
Transitional Conditional Grant - Development	1,614,815	1,614,815	1,614,815	100%
Other Government Transfers	2,487,097	2,640,768	1,812,364	73%
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	20,000	20,000	5,000	25%
Foot and Mouth Disease Vaccination	0	0	0	
GROW Project	20,000	20,000	8,841	44%
National Oil Seeds Project	80,000	90,000	25,000	31%
National Population Council	150,000	150,000	0	0%
Support to PLE (UNEB)	40,000	40,000	34,365	86%
Uganda Climate Smart Agricultural Transformation Project	0	143,671	0	
Uganda Road Fund (URF)	2,062,897	2,062,897	1,722,259	83%
Uganda Women Entrepreneurship Program(UWEP)	114,200	114,200	16,899	15%
External Financing	690,000	690,000	166,392	24%
Global Alliance for Vaccines and Immunization (GAVI)	300,000	300,000	150,392	50%
Global Fund for HIV, TB & Malaria	50,000	50,000	0	0%
The AIDS Support Organisation (TASO)	100,000	100,000	16,000	16%
World Health Organisation (WHO)	240,000	240,000	0	0%
Total Revenues Shares	42,629,341	44,305,475	42,749,956	100%

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Cumulative Performance for Locally Raised Revenues

At the end of the FY locally raised revenues performed at 77% . Out of the annual plan of 900,000,000/= 696,492,000/= was realized. the plan was not achieved because of Defaulting is high on contracted revenue sources i.e tendered out markets revenue that they are being protected by some higher authorities, Charging policy has not yet been disseminated to the LLGs for implementation, Tax payers lack knowledge on the new tax system IRAS

Cumulative Performance for Central Government Transfers

Central Government transfers performed at 105 % (Out of the annual plan of 38,759,877,000/= 40,074,708,000/=was realized). The performance was above the annual plan because of the supplementary funds both Discretionary Government Transfers and Conditional Government Transfers. These supplementary funds were exgratia arrears, Wage and revoted funds

Cumulative Performance for Other Government Transfers

At the end of quarter 4 FY 2024/25, the district received Other Government Transfers from FIEFOC and UWEP cumulatively amounting to 1,812,364,000/= out of the annual plan of 2867,097,000/= budget performing at 73%. Other funds were not realized from other Government Agencies as planned.

Cumulative Performance for External Financing

By the end of quarter 4 FY 2024/25, the district recieved cumulatively 166,392,000/= out of the annual plan of 690,000,000/= budget performing at 24%. The annual target was not achieved as planned because not all donors honoured their obligations and some have closed down like TASO

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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	7,185,527	0	7,183,176	100%	1,885,888
Sub-Total	7,185,527	0	7,183,176	100%	1,885,888
Department: Finance					
10 Financial Management and Accountability (LG)	368,756	0	289,987	79%	73,020
Sub-Total	368,756	0	289,987	79%	73,020
Department: Statutory bodies					
10 Legislation and Oversight	979,744	0	1,184,736	121%	471,411
Sub-Total	979,744	0	1,184,736	121%	471,411
Department: Production and Marketing					
10 Agricultural Extension	124,693	0	174,030	140%	81,422
20 Agricultural Production	2,342,132	0	2,364,753	101%	1,063,568
30 Agricultural Value Chain Services	50,000	0	84,742	169%	59,742
Sub-Total	2,516,825	0	2,623,525	104%	1,204,732
Department: Health					
10 Primary HealthCare	6,137,098	0	5,656,184	92%	1,542,043
Sub-Total	6,137,098	0	5,656,184	92%	1,542,043
Department: Education					
10 Pre-Primary and Primary Education	11,595,575	0	11,593,784	100%	3,433,478
20 Secondary Education	5,603,922	0	6,633,572	118%	2,685,234
30 Skills Development	781,265	0	781,052	100%	209,364
40 Education&Sports Management and Inspection	1,179,756	0	1,174,119	100%	614,199
50 Special Needs Education	3,000	0	3,000	100%	1,250
Sub-Total	19,163,519	0	20,185,526	105%	6,943,524
Department: Roads and Engineering					
10 Community Access Roads	3,944,899	0	3,570,375	91%	1,934,378
Sub-Total	3,944,899	0	3,570,375	91%	1,934,378
Department: Water					
10 Rural Water Supply and Sanitation	882,915	0	882,914	100%	229,584
Sub-Total	882,915	0	882,914	100%	229,584

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	303,151	0	288,150	95%	80,940
Sub-Total	303,151	0	288,150	95%	80,940
Department: Community Based Services					
20 Empowerment and Mindset Change	345,486	0	225,026	65%	67,092
Sub-Total	345,486	0	225,026	65%	67,092
Department: Planning					
10 Planning and Statistics	686,547	0	448,798	65%	56,379
Sub-Total	686,547	0	448,798	65%	56,379
Department: Internal Audit					
10 Compliance	46,976	0	36,476	78%	8,744
Sub-Total	46,976	0	36,476	78%	8,744
Department: Trade, Industry and Local Development					
10 Commercial Services	67,899	0	57,896	85%	19,162
Sub-Total	67,899	0	57,896	85%	19,162
Grand Total	42,629,341	0	42,632,769	100%	14,516,897

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,530,959	5,530,959	5,530,958	100%	1,384,976
District Unconditional Grant Non-Wage	161,516	161,516	141,516	88%	35,578
District Unconditional Grant Wage	1,511,102	1,511,102	1,511,102	100%	377,775
Locally Raised Revenues	0	0	177,690	0%	177,690
Multi-Sectoral Transfers to LLGs_NonWage	586,206	586,206	428,515	73%	132,244
Programme Conditional Grant - Non Wage Recurrent	3,272,134	3,272,134	3,272,134	100%	661,688
Development Revenues	1,654,568	1,654,568	1,654,374	100%	109,806
District Discretionary Equalisation Development Grant	47,240	47,240	47,240	100%	0
Locally Raised Revenues	0	0	109,806	0%	109,806
Multi-Sectoral Transfers to LLGs_Gou	407,328	407,328	297,328	73%	0
Transitional Conditional Grant - Development	1,200,000	1,200,000	1,200,000	100%	0
Total Revenues Shares	7,185,527	7,185,527	7,185,332	100%	1,494,782
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,511,102	1,511,102	1,511,102	100%	377,775
Non Wage	4,019,857	4,019,857	4,017,700	100%	914,428
Development Expenditure					
Domestic Development	1,654,568	1,654,568	1,654,374	100%	593,685
External Financing	0	0	0	0%	0
Total Expenditure	7,185,527	7,185,527	7,183,176	100%	1,885,888
C: Unspent Balances					
Recurrent Balances	1,384,976	2674943.448	2,156		
Wage		377,775	0	-37,777,541%	
Non Wage		1,007,201	2,156	-1,899,476,620,295,210%	
Development Balances			0		
Domestic Development			0	-1,008,492,957,799,804%	
External Financing			0	0%	
Total Unspent			2,156	-716,822,789%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Administration department cumulatively received 7,185,332,000/= out of the annual plan of 7,185,527,000/=budget performing at 100% from unconditional grant wage and non wage, pension and multi-sectoral transfers. . Out of the funds received the department spent 7,183,176,000/= Expenditure performing at 100% . The department had unspent balance at the end of FY amounting to 2,156,000/= for pensioner to be paid next FY 2025-2026.

Reasons for unspent balances on the bank account

By the end of the FY 2024-2025, the department had 2,156,000/=unspent balance from non-wage for pensioners whose files are being cleared.

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 and DDEG Monitored.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	368,756	368,756	290,003	79%	73,229
District Unconditional Grant Non-Wage	40,000	40,000	40,000	100%	10,000
District Unconditional Grant Wage	184,173	184,173	184,173	100%	46,043
Locally Raised Revenues	144,583	144,583	65,830	46%	17,186
Development Revenues	0	0	0	0%	0
Total Revenues Shares	368,756	368,756	290,003	79%	73,229
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,173	184,173	184,173	100%	46,043
Non Wage	184,583	184,583	105,814	57%	26,976
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	368,756	368,756	289,987	79%	73,020
C: Unspent Balances					
Recurrent Balances	73,229	165208.529	16		
Wage		46,043	0	-4,604,325%	
Non Wage		27,186	16	-7,285,017%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			16	-28,925,470%	

Summary of Department Revenues and Expenditure by Source

By the end of the FY ,The department of Finance planned UGX. 368,756,000 as a projected share in the FY 2024/2025 budget. Cumulatively 290,003,000/= was realized and 289,987,000/= was expended performing at 79%. The performance is below due to non realization of local revenue as planned . Shs. 16,000 remained in the account during the close of FY.

Reasons for unspent balances on the bank account

By the close of the FY, the department had Shs.16,000 balance in the account .

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Preparation of Final Budget Estimates and Annual Work-plans for FY 2025/2026 after Council approval. 1 supplementary budget prepared and submitted to MoFPED. Preparation of draft Financial statements and BOS reports for FY 2024/2025 to be submitted to Office of Auditor General and Accountant General on stipulated date. Cumulatively , local revenue collected was UGX.482,420,000 for the whole District which include Local Service Tax, and Value of Other Locally raised Revenues . Backstopping of 14 Sub accountants and 2 Senior Treasurers mentored in the preparation of Financial Statements and reports. 1 Quarterly financial accountability and activity report reviewed and verified for Local revenue sharing. Final Accounts 2023/2024 for 14 sub-counties and 2 Town Councils prepared and submitted to Office of Auditor General (OAG). 3 Months salary paid to staff under district and staff under urban councils. Board of survey for 2023/2024 conducted in all departments and units .

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	934,492	1,170,095	1,139,521	122%	446,696
District Unconditional Grant Non-Wage	607,564	843,168	843,168	139%	387,494
District Unconditional Grant Wage	236,807	236,807	236,807	100%	59,202
Locally Raised Revenues	90,120	90,120	59,546	66%	0
Development Revenues	45,252	45,252	45,252	100%	0
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	0
Total Revenues Shares	979,744	1,215,347	1,184,773	121%	446,696
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	236,807	236,807	236,807	100%	59,202
Non Wage	697,685	933,288	902,677	129%	410,556
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	1,653
External Financing	0	0	0	0%	0
Total Expenditure	979,744	1,215,347	1,184,736	121%	471,411
C: Unspent Balances					
Recurrent Balances	446,696	703380.50075	37		
Wage		59,202	0	-5,920,184%	
Non Wage		387,494	37	-58,110,187%	
Development Balances			0		
Domestic Development			0	-1,296,611%	
External Financing			0	0%	
Total Unspent			37	-118,026,862%	

Summary of Department Revenues and Expenditure by Source

Statutory Bodies Sector recieved cumulatively a total of 1,184,773,000/= out of the annual plan of 979,744,000/= representing 121% revenue performance from Un conditional, wage and Non wage. The performance is over 100% because of supplementary budget for political arrears. Out of the total reciepts received, 1,184,736,000/= was spent expenditure performing at 121%. At the end of the quarter, the department had unspent balances of 37,000/= being funds for non wage.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

At the end of the FY 2024/2025 quarter 4, the department had unspent balances of UGX 37,000/= being funds for non wage as residual balances

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,896,985	2,050,656	1,850,112	98%	470,172
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	150,000	150,000	128,127	85%	45,926
Other Transfers from Central Government	50,000	203,671	25,000	50%	0
Programme Conditional Grant - Non Wage Recurrent	541,490	541,490	541,490	100%	135,372
Programme Conditional Grant - Wage Recurrent	1,155,495	1,155,495	1,155,495	100%	288,874
Development Revenues	619,840	773,413	773,414	125%	0
Programme Conditional Grant - Development	619,840	773,413	773,414	125%	0
Total Revenues Shares	2,516,825	2,824,069	2,623,526	104%	470,172
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,155,495	1,155,495	1,155,495	100%	290,572
Non Wage	741,490	895,160	694,616	94%	295,211
Development Expenditure					
Domestic Development	619,840	773,413	773,413	125%	618,949
External Financing	0	0	0	0%	0
Total Expenditure	2,516,825	2,824,069	2,623,525	104%	1,204,732
C: Unspent Balances					
Recurrent Balances	470,172	1060029.72225	0		
Wage		288,874	0	-29,057,231%	
Non Wage		181,298	0	-47,877,060%	
Development Balances			0		
Domestic Development			0	-77,390,863%	
External Financing			0	0%	
Total Unspent			1	-261,882,311%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

- By close of the financial in quarter four, production department had performed as follows;
- In Q4, revenues stood at UgX 470,172,000=, bringing total revenues to UgX 2,623,526,000= representing 104% of approved budget of UgX 2,516,825,000= but 93% of the revised budget of UgX 2,824,069,000=. Out of Q4 revenues, UgX 288,873,824= is wage, UgX 135,372,417= is conditional grant to the department, and UgX 45,926,000= was local revenue.
 - The total quarterly expenditure stood at UgX 1,204,732,000= Of which UgX 290,572,000= is Wage, and UgX 295,211,000= is non-wage recurrent activities activities. Expenditure on development activities stood at UgX 618,949,000= which was mostly for Micro-scale irrigation activities and other agricultural supplies.
 - There department had no unspent funds by end of the Financial year (Q4)

Reasons for unspent balances on the bank account

By close of the financial year in quarter four, production department had no unspent funds

Highlights of physical performance by end of the quarter

- Agriculture extension staff salaries paid
- Agriculture advisory services extended to farmers
- Installation of micro-scale irrigation sites
- Supervision and monitoring of production sector activities and projects
- Trainings on oil seeds production carried out
- Crop pests and diseases surveillance activities carried out
- Animals sprayed with live-baits for Tsetse control
- Fish farmers backstopped on aquaculture management
- Preparation of micro-scale irrigation beneficiaries done
- Vaccination of livestock conducted
- Procurement of manual seed planters
- Procurement of agricultural pesticide
- Procurement of office equipment (File cabinets, printer, laptops)
- Procurement of fish fingerlings and feeds
- Procurement of beehives and harvesting gear

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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	4,748,730	4,748,730	4,746,427	100%	1,186,433
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	3,000	3,000	696	23%	0
Programme Conditional Grant - Non Wage Recurrent	755,031	755,031	755,031	100%	188,758
Programme Conditional Grant - Wage Recurrent	3,990,699	3,990,699	3,990,699	100%	997,675
Development Revenues	1,388,368	1,439,074	915,466	66%	15,854
District Discretionary Equalisation Development Grant	150,000	150,000	150,000	100%	0
External Financing	690,000	690,000	166,392	24%	15,854
Programme Conditional Grant - Development	248,368	299,074	299,074	120%	0
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Total Revenues Shares	6,137,098	6,187,804	5,661,892	92%	1,202,287
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,990,699	3,990,699	3,990,699	100%	997,699
Non Wage	758,031	758,031	755,727	100%	197,325
Development Expenditure					
Domestic Development	698,368	749,074	749,074	107%	336,710
External Financing	690,000	690,000	160683.797	23%	10,308
Total Expenditure	6,137,098	6,187,804	5,656,184	92%	1,542,043
C: Unspent Balances					
Recurrent Balances	1,186,433	2382207.2745	0		
Wage		997,675	0	428,503,370,443,570,000%	
Non Wage		188,758	0	-166,143,492,939,285,800%	
Development Balances			5,708		
Domestic Development			0	439,204,867,302,699,840%	
External Financing			5,708	-18,264,966%	
Total Unspent			5,708	-564,416,122%	

VOTE: 817 Bukedea District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In Quarter 4, the department cumulatively received a total of 5,661,892,000/= out of the annual budget of 6,137,098,000/= representing a performance of 92%. The short fall a rose from the unfulfilled commitments from external funding standing at 24% of the approved budget. In addition, the department cumulatively spent 5,656,184,000/= out of the annual budget of 6,137,098,000/= performing at 92%. The total unspent balances stood at 5,708,000/= all from external funding.

Reasons for unspent balances on the bank account

The total unspent balances stood at 5,708,000/= all a rising from external funding

Highlights of physical performance by end of the quarter

- Cumulatively, staff salary paid for all health workers.
- Disbursed PHC grant funds to health facilities.
- Conducted support supervision to health facilities.
- Conducted health facility quarterly performance review meetings and district level quarterly performance review meetings.
- Monitored Health development projects including Phase 1 maternity block in Okunguro Health Center III, Kangole HC III Maternity block, Tajar HC III Maternity block, Nalugai HC III Maternity block, Kolir HC III maternity block and Kachumbala HC III upgrade to HC IV.
- Trained ToTs on integration of health services
- Conducted malaria introduction activities.
- Conducted Immunization Big Catch-up activities in November 2024 and Integrated Child Health Days for April 2025.
- Participated in national and regional stakeholders’ planning, performance review and improvement meetings.
- Promoted 4 nursing officer, 12 Assistant nursing officers and recruited of 28 enrolled nurses and enrolled midwives.

VOTE: 817 Bukedea District

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	18,682,685	18,744,137	18,738,502	100%	5,036,458
District Unconditional Grant Wage	58,869	58,869	58,869	100%	14,717
Other Transfers from Central Government	40,000	40,000	34,365	86%	0
Programme Conditional Grant - Non Wage Recurrent	4,325,088	4,325,088	4,325,088	100%	1,441,696
Programme Conditional Grant - Wage Recurrent	14,258,728	14,320,180	14,320,180	100%	3,580,045
Development Revenues	480,834	1,501,963	1,501,963	312%	0
Programme Conditional Grant - Development	380,834	1,401,963	1,401,963	368%	0
Transitional Conditional Grant - Development	100,000	100,000	100,000	100%	0
Total Revenues Shares	19,163,519	20,246,101	20,240,465	106%	5,036,458
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,317,597	14,379,049	14,374,358	100%	3,861,821
Non Wage	4,365,088	4,365,088	4,359,450	100%	1,891,802
Development Expenditure					
Domestic Development	480,834	1,501,963	1,451,718	302%	1,189,901
External Financing	0	0	0	0%	0
Total Expenditure	19,163,519	20,246,101	20,185,526	105%	6,943,524
C: Unspent Balances					
Recurrent Balances	5,036,458	10418272.22875	4,694		
Wage		3,594,762	4,692	399,497,448,481,696,800%	
Non Wage		1,441,696	3	-296,263,543%	
Development Balances			50,245		
Domestic Development			50,245	-131,010,943%	
External Financing			0	0%	
Total Unspent			54,939	-2,013,516,158	

Summary of Department Revenues and Expenditure by Source

VOTE: 817 Bukedea District

Quarter 4

SECTION B : Summary by Department

In Quarter 4, the department cumulatively received a total of 20,240,465,000/= out of the annual budget of 19,163,519,000/= representing a performance of 106%. The performance was slightly above the expected average because of a high performance of Other government transfers, programme conditional grant Development, and Transitional conditional grant at 86%, 368%, and 100% respectively. In addition, the department cumulatively spent 20,185,526,000/= out of the annual budget of 19,163,519,000/= performing at 105%. The total unspent balances stood at 54,939,000/= of which wage was 4,692,000/=, non wage was 3,000/= and development being 50,245,000/=

Reasons for unspent balances on the bank account

The total unspent balances stood at 54,939,000/= of which wage was 4,692,000/= meant for newly recruited staff salaries, non wage being 3,000/= remained as closing balance meant for maintenance of schools and development being 50,245,000/= meant for projects that are still ongoing.

Highlights of physical performance by end of the quarter

Cumulatively, staff salary paid for primary, secondary, tertiary, and education office staff. Disbursed UPE, USE, and Tertiary grants. Carried out school inspection and monitoring, conducted Ball games competitions, construction of 2 classrooms blocks completed in Bukedea Dem PS and Abitibit PS, Trained MDD and Games Teachers , monitored projects, Renovation of 2 primary schools done at Katekwan PS and Okum- okamole PS, Commissioned some completed projects , Trained SMCs and PTAs, Repaired vehicle and motor cycles, Purchased office equipment and stationary, identified learners with SNE, constructed pit latrines in 11 primary schools, monitored EMIS registration, registered 4895 PLE candidates trained teachers on management of SNE pupils, and referred pupils with special needs to placements with better facilities, supervised,monitored and promoted senior education officer, headteachers and deputy headteachers, recruitment of 88 primary teachers and sports officer done.

VOTE: 817 Bukedea District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,432,897	3,432,897	3,062,259	89%	1,521,504
District Unconditional Grant Wage	340,000	340,000	340,000	100%	85,000
Other Transfers from Central Government	2,092,897	2,092,897	1,722,259	82%	1,186,504
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	512,002	512,002	512,002	100%	0
Programme Conditional Grant - Development	512,002	512,002	512,002	100%	0
Total Revenues Shares	3,944,899	3,944,899	3,574,261	91%	1,521,504
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	340,000	340,000	337,102	99%	82,102
Non Wage	3,092,897	3,092,897	2,721,274	88%	1,439,869
Development Expenditure					
Domestic Development	512,002	512,002	512,000	100%	412,407
External Financing	0	0	0	0%	0
Total Expenditure	3,944,899	3,944,899	3,570,375	91%	1,934,378
C: Unspent Balances					
Recurrent Balances	1,521,504	2380195.1	3,883		
Wage		85,000	2,898	-8,210,200%	
Non Wage		1,436,504	985	-219,872,806%	
Development Balances			3		
Domestic Development			3	-54,040,793%	
External Financing			0	0%	
Total Unspent			3,886	-355,516,027%	

Summary of Department Revenues and Expenditure by Source

By end of Q4, the department cumulatively received UGX 3,574,261,000 out of the expected budget of UGX 3,944,899,000 performing at 91%. The under performance is as a result of under realization of Other Transfers from Central Government particularly Uganda Road Fund at 82%. Additionally, the department cumulatively spent UGX 3,574,258,000 out of the expected UGX 3,944,899,000 performing at 91%. The unspent balances stood at UGX 3,886,000 wage, non wage and development revenues.

Reasons for unspent balances on the bank account

VOTE: 817 Bukedea District

Quarter 4

SECTION B : Summary by Department

The unspent balances stood at UGX 3,886,000/= Wage 2,898,000/= balances from wage, 3,000/= development as balances from development.

Highlights of physical performance by end of the quarter

Cumulatively, the department undertook routine mechanized maintenance of Kabarwa-Kakutot-Kangole road(10.2km), Kater-Koena mkt-Chodong road(7.2km), Olilim-Apopong road(6.2km), Aminit-Busano road(8.0km), Bukedea-Malera road(9.2km), Kamon-Okicira-Komongomeri road(12.0km), Kaloko-Kamon-Kachabala road(5km),Swamp improvement at Malera-kakutot road, Aputiput-Aloet-Kocheka-Kokolotum(11.8km), Kachumbala-Kongunga-Aligoi-Kotia(12.8km), Kachumbala-Kapaang-Kokutu(11km), Kachumbala-Aligoi-Aminit(10km). Routine manual Maintenance of 94.2km, Routine mechanised maintenance of 99.82km of Urban and CARS. Periodic maintenance 1.33km of urban roads. District Road Committee was also held. Design of Kachumbala-Aligoi-Amint and Kidongole-Kakor roads were done. Annual District Road Inventory was also done. Equipment repairs and administration was also done.

VOTE: 817 Bukedea District

Quarter 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	143,631	143,631	143,631	100%	35,908
District Unconditional Grant Wage	59,949	59,949	59,949	100%	14,987
Programme Conditional Grant - Non Wage Recurrent	83,682	83,682	83,682	100%	20,920
Development Revenues	739,285	739,285	739,285	100%	0
Programme Conditional Grant - Development	724,470	724,470	724,470	100%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	882,915	882,915	882,915	100%	35,908
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	59,949	59,949	59,949	100%	14,987
Non Wage	83,682	83,682	83,682	100%	20,920
Development Expenditure					
Domestic Development	739,285	739,285	739,284	100%	193,677
External Financing	0	0	0	0%	0
Total Expenditure	882,915	882,915	882,914	100%	229,584
C: Unspent Balances					
Recurrent Balances	35,908	71815.3615	0		
Wage		14,987	0	-1,498,725%	
Non Wage		20,920	0	-4,163,166%	
Development Balances			1		
Domestic Development			1	327,910,191,939,767,500%	
External Financing			0	0%	
Total Unspent			1	-88,255,541%	

Summary of Department Revenues and Expenditure by Source

Out of the Annual budget of 882,915,000/, the Department cumulatively received a total of 882,915,000/ representing 100% of the annual budget, out of the money received, 739,285,,000/ was for Dev't, 83,682,000/ was nonwage, and 59,949,000/ is wage. The amount spent at the end of the F/Y is 882,914,000/, the unspent balance is 1,000/

Reasons for unspent balances on the bank account

VOTE: 817 Bukedea District

Quarter 4

SECTION B : Summary by Department

The reason for the unspent balance of 1,000/
is that this money is the balance from the wages

Highlights of physical performance by end of the quarter

Cumulatively, drilled 11 Boreholes Rehabilitation of 10 boreholes done and protection of 04 Springs completed, 1 Piped Water in Aligoi Seed School, Coordination committee meeting held, extension workers meeting done, Community mobilization for new water sources and selection of new water committees, Hygiene and Sanitation campaign in Bukedea S/County & Design for Nalugai piped water system

VOTE: 817 Bukedea District

Quarter 4

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	303,151	303,151	288,151	95%	70,788
District Unconditional Grant Non-Wage	6,000	6,000	6,000	100%	1,500
District Unconditional Grant Wage	233,458	233,458	233,458	100%	58,365
Other Transfers from Central Government	20,000	20,000	5,000	25%	0
Programme Conditional Grant - Non Wage Recurrent	43,693	43,693	43,693	100%	10,923
Development Revenues	0	0	0	0%	0
Total Revenues Shares	303,151	303,151	288,151	95%	70,788
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	233,458	233,458	233,458	100%	68,518
Non Wage	69,693	69,693	54,692	78%	12,422
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	303,151	303,151	288,150	95%	80,940
C: Unspent Balances					
Recurrent Balances	70,788	156727.4425	2		
Wage		58,365	0	-6,851,766%	
Non Wage		12,423	2	-2,972,105%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2	-28,744,162%	

Summary of Department Revenues and Expenditure by Source

By end of Q4, the department cumulatively received UGX 288,151,000= out of the expected budget of UGX 303,151,000 performing at 95%. The under performance is as a result of no funds were realized from Other government Transfers from Central Government particularly Office of the prime minister met for ministry for Teso Affairs' for Environmental Conservation and Protection at 0%. Additionally, the department cumulatively spent UGX 288,150,000= out of the expected UGX 303,151.000= performing at 95%. The unspent balances stood at UGX 1,000 being development revenues as minimum balance.

Reasons for unspent balances on the bank account

VOTE: 817 Bukedea District

Quarter 4

SECTION B : Summary by Department

The unspent balance at the end of the year was 2,000 shillings from Non-wage.

Highlights of physical performance by end of the quarter

- 1. Conducted Environmental screening for all district investment project to ensure their compliance to environmental and social safeguard during implementation.
- 2. staff salaries paid
- 3. office stationery procured
- 4. Monitored development projects
- 5. Conducted physical planning meetings on quarterly Basis.
- 6. Carried out site inspection and assessment of 20 applications for land registration
- 7. District headquarters mowed and maintained
- 8. procured fuel for operations of the department
- 9. Paid staff allowances

VOTE: 817 Bukedea District

Quarter 4

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	345,486	345,486	225,026	65%	62,692
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	2,500
District Unconditional Grant Wage	136,510	136,510	136,510	100%	34,128
Locally Raised Revenues	12,000	12,000	0	0%	0
Other Transfers from Central Government	134,200	134,200	25,741	19%	12,870
Programme Conditional Grant - Non Wage Recurrent	52,776	52,776	52,776	100%	13,194
Development Revenues	0	0	0	0%	0
Total Revenues Shares	345,486	345,486	225,026	65%	62,692
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	136,510	136,510	136,510	100%	34,128
Non Wage	208,976	208,976	88,516	42%	32,964
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	345,486	345,486	225,026	65%	67,092
C: Unspent Balances					
Recurrent Balances	62,692	155713.18325	1		
Wage		34,128	0	-3,412,750%	
Non Wage		28,564	1	-8,717,254%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1	-22,439,858%	

Summary of Department Revenues and Expenditure by Source

VOTE: 817 Bukedea District

Quarter 4

SECTION B : Summary by Department

The department of community Based services by end of Quarter 4 received accumulative allocation of 225,026,000/= out of the annual plan of 345,486,000/= representing 65% of the departmental budget.
The low performance is because the department did not received 64 million from office of the Prime Minister - Department of Teso Affairs meant for OPM Micro projects. The department did not also receive local revenue as planned.
Out of the funds realized, the department spent 225,026,000/= broken as 136,510,00 wage and 88,516 Non Wage.
The department had unspent balances of UGX 1,000/= as Minimum Balance.

Reasons for unspent balances on the bank account

The department had unspent balances of UGX 1,000/= as Minimum Balance.

Highlights of physical performance by end of the quarter

- Cumulatively, the received funds were spent on;
- payment of staff salaries.
 - facilitating activities for councils of the special interest Groups in the district- Women, Youth, Elderly & PWDS.
 - Facilitated Probation activities that is case management and resettlement of juveniles.
 - Payment of transport allowance and welfare for staff in the department.
 - monitoring of departmental projects.
 - Facilitated FAL/ICOLEW activities in the district.
 - General Office operations - stationary, maintenance of equipment, Airtime etc
 - Training of both new and old CDOs on their Roles and departmental programs.
 - Facilitated mobilization and generation of projects - YLP, UWEP, SEGOP, NSG and GROW.
 - Work Place Inspection and Grievance Redress.
 - Sensitization of clan Leaders on Acceptable Cultural Practices.

VOTE: 817 Bukedea District

Quarter 4

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	261,389	261,389	187,985	72%	39,347
District Unconditional Grant Non-Wage	48,000	48,000	68,000	142%	17,000
District Unconditional Grant Wage	89,389	89,389	89,389	100%	22,347
Locally Raised Revenues	74,000	74,000	30,596	41%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Development Revenues	425,158	425,158	275,158	65%	0
District Discretionary Equalisation Development Grant	275,158	275,158	275,158	100%	0
Locally Raised Revenues	50,000	50,000	0	0%	0
Other Transfers from Central Government	100,000	100,000	0	0%	0
Total Revenues Shares	686,547	686,547	463,143	67%	39,347
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,389	89,389	89,389	100%	22,347
Non Wage	172,000	172,000	84,264	49%	12,100
Development Expenditure					
Domestic Development	425,158	425,158	275,145	65%	21,932
External Financing	0	0	0	0%	0
Total Expenditure	686,547	686,547	448,798	65%	56,379
C: Unspent Balances					
Recurrent Balances	39,347	99794.501	14,332		
Wage		22,347	0	-2,234,725%	
Non Wage		17,000	14,332	-5,493,000%	
Development Balances			12		
Domestic Development			12	-12,822,119%	
External Financing			0	0%	
Total Unspent			14,344	-44,840,470%	

Summary of Department Revenues and Expenditure by Source

VOTE: 817 Bukedea District

Quarter 4

SECTION B : Summary by Department

In Quarter 4 cumulatively, Planning department received a total of Ug Shs 463,143,000/= out of the annual planned 686,547,000/= representing 67% budget performance from district un conditional grant wage, non wage and DDEG. However, the department did not receive Locally Raised revenue as planned hence affecting budget performance.
Out of the funds received, the department spent 448,798,000/= hence expenditure performing at 65%. The department had un spent balances of 14,344,000/= under non wage and development.

Reasons for unspent balances on the bank account

By the end of Quarter 4 FY 2024/2025, the department had unspent balances of Ug Shs 14,344,000/= as non wage and developement. meant for operations not spent because of system challenges

Highlights of physical performance by end of the quarter

Staff salary paid, Office Operation Met, Statistical committee meeting conducted,
Prepared and submitted PBS quarterly performance reports, Conducted Internal and National Assessment , Follow up of projects done, paid for the construction of the district fence

VOTE: 817 Bukedea District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	46,976	46,976	36,476	78%	8,744
District Unconditional Grant Non-Wage	8,000	8,000	8,000	100%	2,000
District Unconditional Grant Wage	26,976	26,976	26,976	100%	6,744
Locally Raised Revenues	12,000	12,000	1,500	13%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	46,976	46,976	36,476	78%	8,744
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,976	26,976	26,976	100%	6,744
Non Wage	20,000	20,000	9,500	48%	2,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	46,976	46,976	36,476	78%	8,744
C: Unspent Balances					
Recurrent Balances	8,744	20488	0		
Wage		6,744	0	-674,400%	
Non Wage		2,000	0	-698,000%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-3,638,856%	

Summary of Department Revenues and Expenditure by Source

As per the annual plan, internal audit unit received cumulatively 36,476,000 shillings of 46,976,000 shillings meaning that the budget performed at 78% hence annual budget not realised because of local Revenue which had no allocation at all. As per the expenditure, the sector spent 36,476,000/= performing at 78%. The department did not have any unspent balances

Reasons for unspent balances on the bank account

The department did not have any unspent balances at the end of the Financial Year

VOTE: 817 Bukedea District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Staff salary paid
Office operations met
Routine audit done across all entities

VOTE: 817 Bukedea District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	61,422	61,422	51,422	84%	12,656
District Unconditional Grant Non-Wage	6,000	6,000	6,000	100%	1,301
District Unconditional Grant Wage	26,976	26,976	26,976	100%	6,744
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	18,445	18,446	18,446	100%	4,611
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	67,899	67,899	57,899	85%	12,656
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,976	26,976	26,976	100%	6,744
Non Wage	34,446	34,446	24,443	71%	5,941
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	6,477
External Financing	0	0	0	0%	0
Total Expenditure	67,899	67,899	57,896	85%	19,162
C: Unspent Balances					
Recurrent Balances	12,656	28040.376	3		
Wage		6,744	0	-674,400%	
Non Wage		5,912	3	3,638,099,938%	
Development Balances			0		
Domestic Development			0	-1,295,455%	
External Financing			0	0%	
Total Unspent			3	-5,776,971%	

Summary of Department Revenues and Expenditure by Source

The department received cumulative total of 57,899,000/= out of 67,899,000/=annual budget performing at 85%. The variance came as a result of non-remittance of local revenue. The department spent 57,896,000/= out of the received funds representing 99.99%. the balance worth 3,000/= comprised of non-wage 3,000/=

Reasons for unspent balances on the bank account

VOTE: 817 Bukedea District

Quarter 4

SECTION B : Summary by Department

The unspent balance of non-wage worth 3,000= were just residual balances

Highlights of physical performance by end of the quarter

The department expensed the received funds on the following activities:

- 1. Inspection of businesses for compliance with business laws,
- 2. Mobilization of groups to formation cooperatives,
- 3. Supervision of Emyooga and PDM SACCOs and
- 4. Training of cooperators on financial literacy.
- 5. Procurement of the following items; Camera, 2 Office chairs, One office table and One bookshelf

VOTE: 817 Bukedea District

Quarter 4

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
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Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

Monitoring , Mentoring and Support Supervision of LLGs NA
on new Government Policies & Programmes.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	18,899	4,725
228002 Maintenance-Transport Equipment	6,000	3,000
Total for Budget Output	26,899	8,225
Wage	0	0
Non-Wage	26,899	8,225
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Construction and renovation of District and Sub-county NA
administration blocks and Construction of Bukedea Town
Council Hall.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	600
221008 Information and Communication Technology Supplies.	245	61
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,900	725
222001 Information and Communication Technology Services.	500	125
223001 Property Management Expenses	500	125
227001 Travel inland	48,240	11,192
228001 Maintenance-Buildings and Structures	1,200,000	582,220
Total for Budget Output	1,255,785	595,298

VOTE: 817 Bukedea District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	8,545	2,136
	GoU Dev	1,247,240	593,161
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		5,000	1,255
Total for Budget Output		5,000	1,255
	Wage	0	0
	Non-Wage	5,000	1,255
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Management & maintenance of District Central Registry records. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,500	375
221008 Information and Communication Technology Supplies.		500	125
221011 Printing, Stationery, Photocopying and Binding		3,060	765
221012 Small Office Equipment		500	125
222001 Information and Communication Technology Services.		1,000	250
223001 Property Management Expenses		500	125
227001 Travel inland		4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		500	125
Total for Budget Output		11,560	2,890
	Wage	0	0
	Non-Wage	11,560	2,890
	GoU Dev	0	0

VOTE: 817 Bukedea District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
N / A		

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	1,511,102	377,775
221007 Books, Periodicals & Newspapers	1,440	360
221020 Litigation and related expenses	5,000	2,050
222001 Information and Communication Technology Services.	1,200	300
223004 Guard and Security services	6,600	1,650
227001 Travel inland	30,538	7,834
228002 Maintenance-Transport Equipment	12,000	3,447
273104 Pension	2,029,555	619,112
273105 Gratuity	617,199	158,378
352880 Salary Arrears Budgeting	389,343	8,131
352881 Pension and Gratuity Arrears Budgeting	236,038	0
Total for Budget Output	4,840,014	1,179,037
Wage	1,511,102	377,775
Non-Wage	3,328,913	801,261
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Printing of payroll and managent of Human Capital Management NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,220	1,055
221011 Printing, Stationery, Photocopying and Binding	8,538	2,135
227001 Travel inland	5,976	1,494
Total for Budget Output	18,734	4,684
Wage	0	0
Non-Wage	18,734	4,684
GoU Dev	0	0

VOTE: 817 Bukedea District

Quarter 4

Department: 010 Administration

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

Budget Output: 390018 Statutory Services

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

Submission of reports to PPDA. Recieving of bids & evaluate, taking custody of contracts and evaluation committee minutes. NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	10,000	2,500
Total for Budget Output	19,000	4,750
Wage	0	0
Non-Wage	19,000	4,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,094	0
221002 Workshops, Meetings and Seminars	9,500	0
221011 Printing, Stationery, Photocopying and Binding	120,650	0
225101 Consultancy Services	20,000	0
227001 Travel inland	328,962	0
228001 Maintenance-Buildings and Structures	407,328	0
263402 Transfer to Other Government Units	0	86,001
Total for Budget Output	993,535	86,001
Wage	0	0
Non-Wage	586,206	85,477
GoU Dev	407,328	523
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 817 Bukedea District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		15,000	3,750
Total for Budget Output		15,000	3,750
	Wage	0	0
	Non-Wage	15,000	3,750
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		7,185,527	1,885,888
	Wage	1,511,102	377,775
	Non-Wage	4,019,857	914,428
	GoU Dev	1,654,568	593,685
	Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 4

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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	651
Total for Budget Output	0	651
Wage	0	0
Non-Wage	0	651
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Salaries paid,Coordination of Office operations and maintenance of IFMS system. Support supervision of revenue collection and management

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	184,173	46,043
221008 Information and Communication Technology Supplies.	1,600	0
221011 Printing, Stationery, Photocopying and Binding	4,000	5
221016 Systems Recurrent costs	30,000	7,500
223001 Property Management Expenses	1,000	0
227001 Travel inland	97,983	18,820
263402 Transfer to Other Government Units	50,000	1
Total for Budget Output	368,756	72,368
Wage	184,173	46,043
Non-Wage	184,583	26,325
GoU Dev	0	0
Ext Finance	0	0

Total for Department	368,756	73,020
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VOTE: 817 Bukedea District

Quarter 4

Wage	184,173	46,043
Non-Wage	184,583	26,976
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 4

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: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,500
221008 Information and Communication Technology Supplies.	4,000	0
227001 Travel inland	25,000	2,251
Total for Budget Output	39,000	4,751
Wage	0	0
Non-Wage	19,000	4,750
GoU Dev	20,000	1
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,740	2,685
221001 Advertising and Public Relations	4,300	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,000	234
221010 Special Meals and Drinks	5,976	1,494
221011 Printing, Stationery, Photocopying and Binding	5,000	1,417
222001 Information and Communication Technology Services.	2,284	146
227001 Travel inland	9,700	2,407
227004 Fuel, Lubricants and Oils	2,252	20
Total for Budget Output	53,252	8,653
Wage	0	0
Non-Wage	28,000	7,000
GoU Dev	25,252	1,652
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	1,200
227001 Travel inland	3,200	800
Total for Budget Output	8,000	2,000
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	236,807	59,202
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	300	75
222001 Information and Communication Technology Services.	1,800	450
223001 Property Management Expenses	1,600	400
223005 Electricity	500	125
227001 Travel inland	10,917	2,732
228002 Maintenance-Transport Equipment	10,000	2,501
Total for Budget Output	268,724	67,184
Wage	236,807	59,202
Non-Wage	31,917	7,983
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

VOTE: 817 Bukedea District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

	NA	
Payment of ex gratia arrears for political leaders	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,120	0
211107 Boards, Committees and Council Allowances	459,960	370,673
227001 Travel inland	60,687	18,150
Total for Budget Output	610,767	388,823
Wage	0	0
Non-Wage	610,767	388,823
GoU Dev	0	0
Ext Finance	0	0
Total for Department	979,744	471,411
Wage	236,807	59,202
Non-Wage	697,685	410,556
GoU Dev	45,252	1,653
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101X Institutional coordination strengthened

Supply of Agricultural inputs NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	49,337
Total for Budget Output	0	49,337
Wage	0	0
Non-Wage	0	0
GoU Dev	0	49,337
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

Farmers trained on yield enhancing technologies; Farmers profiled; Farmers trained on farming as a business; Livestock vaccination carried out; Value addition trainings carried out; Treatment of livestock Nil

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
222001 Information and Communication Technology Services.	6,000	1,700
227001 Travel inland	103,332	25,864
228002 Maintenance-Transport Equipment	6,000	1,500
Total for Budget Output	123,332	31,064
Wage	0	0
Non-Wage	123,332	31,064
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 817 Bukedea District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 15010201X Diaspora engagement policy developed & implemented

	26 Farming communities sensitized on HIV/AIDS management and control	Nil
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,361	1,021
Total for Budget Output	1,361	1,021
Wage	0	0
Non-Wage	1,361	1,021
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Supply of Agricultural inputs	NA	
	Staff salaries paid; Production sector activities supervised and monitored on quarterly basis. Quarterly reports generated and submitted to line MDAs; Office utilities paid for; Office consumables procured; Vehicles serviced; Sandry and O&M catered for	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,155,495	290,572
221011 Printing, Stationery, Photocopying and Binding	800	200
223001 Property Management Expenses	1,600	700
223005 Electricity	1,200	300
223006 Water	1,000	250
224003 Agricultural Supplies and Services	0	44,494
227001 Travel inland	18,841	4,711
Total for Budget Output	1,178,936	341,227
Wage	1,155,495	290,572
Non-Wage	23,441	6,161
GoU Dev	0	44,494
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

VOTE: 817 Bukedea District

Quarter 4

Department: 040 Production and Marketing

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,000	404
224003 Agricultural Supplies and Services	614,880	536,715
227001 Travel inland	144,960	92
Total for Budget Output	769,840	537,211
Wage	0	0
Non-Wage	150,000	71,835
GoU Dev	619,840	465,376
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	182,400	94,917
227001 Travel inland	152,086	75,493
Total for Budget Output	334,486	170,411
Wage	0	0
Non-Wage	334,486	170,411
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

Livestock farmers trained on animal husbandry practices; Nil
livestock vaccination done; AI services provided to farmers

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	400
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	11,043	2,761

VOTE: 817 Bukedea District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Budget Output	18,643	4,661
Wage	0	0
Non-Wage	18,643	4,661
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	150
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	9,298	2,324
Total for Budget Output	10,698	2,674
Wage	0	0
Non-Wage	10,698	2,674
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

Crop pests and diseases surveillance conducted; Inspection Nil
of agro-inputs and quality assurance conducted;

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	200
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	12,243	3,061
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Budget Output	18,643	4,661
Wage	0	0
Non-Wage	18,643	4,661
GoU Dev	0	0

VOTE: 817 Bukedea District

Quarter 4

Department: 040 Production and Marketing

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

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

	Apiculture farmers trained; Farmers supported with bee handling equipment	Nil
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	200
221011 Printing, Stationery, Photocopying and Binding	1,600	400
227001 Travel inland	8,486	2,123
Total for Budget Output	10,886	2,723
Wage	0	0
Non-Wage	10,886	2,723
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	59,742
Total for Budget Output	0	59,742
Wage	0	0
Non-Wage	0	0
GoU Dev	0	59,742
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 817 Bukedea District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	45,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,516,825	1,204,732
Wage	1,155,495	290,572
Non-Wage	741,490	295,211
GoU Dev	619,840	618,949
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1	NA	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,046	1,386
Total for Budget Output	2,046	1,386
Wage	0	0
Non-Wage	2,046	1,386
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320017 Heart Care Services	
PIAP Output: 1203011001X Centres of excellence (heart, cancer) established	
Ugift funds for upgrade of Kangole HCIII	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	0	50,706
Total for Budget Output	0	50,706
Wage	0	0
Non-Wage	0	0
GoU Dev	0	50,706
Ext Finance	0	0

Budget Output: 320022 Immunisation Services
PIAP Output: 1203010302X Target population fully immunized
NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
227001 Travel inland	250,000	10,308
Total for Budget Output	300,000	10,308
Wage	0	0

VOTE: 817 Bukedea District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	300,00010,308

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

4,375NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	100,000	0
227004 Fuel, Lubricants and Oils	50,000	0
Total for Budget Output	150,000	0
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	150,0000

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

20NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	0
Total for Budget Output	40,000	0
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	40,0000

Budget Output: 320165 Primary Health care services

PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

72,000158000None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,990,699	997,699
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
221002 Workshops, Meetings and Seminars	7,200	4,290
221008 Information and Communication Technology Supplies.	1,500	380

VOTE: 817 Bukedea District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,500	530
223005 Electricity	800	400
223006 Water	800	400
224004 Beddings, Clothing, Footwear and related Services	1,100	342
225203 Appraisal and Feasibility Studies for Capital Works	15,000	1,000
225204 Monitoring and Supervision of capital work	20,868	1,000
227001 Travel inland	242,631	8,281
227004 Fuel, Lubricants and Oils	19,000	4,750
228002 Maintenance-Transport Equipment	15,350	5,599
263308 Sector Conditional Grant (Non-Wage)	691,453	175,871
312111 Residential Buildings - Acquisition	40,000	5,382
312121 Non-Residential Buildings - Acquisition	412,650	107,352
312233 Medical, Laboratory and Research & appliances - Acquisition	172,500	159,616
312235 Furniture and Fittings - Acquisition	10,000	6,000
Total for Budget Output	5,645,052	1,479,642
Wage	3,990,699	997,699
Non-Wage	755,984	195,939
GoU Dev	698,368	286,004
Ext Finance	200,000	0
Total for Department	6,137,098	1,542,043
Wage	3,990,699	997,699
Non-Wage	758,031	197,325
GoU Dev	698,368	336,710
Ext Finance	690,000	10,308

VOTE: 817 Bukedea District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,989	0
312121 Non-Residential Buildings - Acquisition	235,998	99,491
312235 Furniture and Fittings - Acquisition	10,800	9,796
Total for Budget Output	259,787	109,287
Wage	0	0
Non-Wage	0	0
GoU Dev	259,787	109,287
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,596,109	2,534,299
Total for Budget Output	9,596,109	2,534,299
Wage	9,596,109	2,534,299
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,739,679	789,892
Total for Budget Output	1,739,679	789,892
Wage	0	0

VOTE: 817 Bukedea District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,739,679	789,892
	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: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Funds for Ugift for construction of Kolir Comprehensive NA
Seed school, Malera SS and Aligoi Seed School

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
312121 Non-Residential Buildings - Acquisition	0	859,567	
Total for Budget Output	0	859,567	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	859,567	
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	
224005 Laboratory supplies and services	56,047	56,047	
312221 Light ICT hardware - Acquisition	165,000	165,000	
Total for Budget Output	221,047	221,047	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	221,047	221,047	
Ext Finance	0	0	

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 817 Bukedea District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,333,600	445,205
Total for Budget Output	1,333,600	445,205
Wage	0	0
Non-Wage	1,333,600	445,205
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Payment of secondary salaries	NA
Payment of secondary salaries	NA
Payment of secondary salaries	NA
Payment of secondary salaries	NA
Payment of secondary salaries	NA
Payment of secondary salaries	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,049,275	1,159,414
Total for Budget Output	4,049,275	1,159,414
Wage	4,049,275	1,159,414
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	613,344	153,390
Total for Budget Output	613,344	153,390

VOTE: 817 Bukedea District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	613,344	153,390
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974	
Total for Budget Output	167,921	55,974	
	Wage	0	0
	Non-Wage	167,921	55,974
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	4,000	1,676	
221009 Welfare and Entertainment	4,000	1,665	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,667	
227001 Travel inland	20,000	8,333	
228002 Maintenance-Transport Equipment	8,288	5,525	
Total for Budget Output	40,288	18,866	
	Wage	0	0
	Non-Wage	40,288	18,866
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 817 Bukedea District

Quarter 4

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
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Item	Approved Budget	Spent
221003 Staff Training	10,000	4,967
Total for Budget Output	10,000	4,967
Wage	0	0
Non-Wage	10,000	4,967
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
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	965,299	539,384
Total for Budget Output	965,299	539,384
Wage	0	0
Non-Wage	965,299	539,384
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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

N / A

VOTE: 817 Bukedea District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	58,869	14,717
221010 Special Meals and Drinks	2,000	833
221011 Printing, Stationery, Photocopying and Binding	4,000	2,667
223005 Electricity	500	210
223006 Water	500	208
227001 Travel inland	8,300	3,458
Total for Budget Output	74,169	22,094
Wage	58,869	14,717
Non-Wage	15,300	7,376
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	28,889
Total for Budget Output	50,000	28,889
Wage	0	0
Non-Wage	50,000	28,889
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	3,000	1,250
Total for Budget Output	3,000	1,250
Wage	0	0

VOTE: 817 Bukedea District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	3,000	1,250
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	19,163,519	6,943,524
	Wage	14,317,597	3,861,821
	Non-Wage	4,365,088	1,891,802
	GoU Dev	480,834	1,189,901
	Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 4

Department: 070 Roads and Engineering

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	340,000	82,102
221002 Workshops, Meetings and Seminars	12,000	7,101
227001 Travel inland	35,500	27,522
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	15,000
228004 Maintenance-Other Fixed Assets	72,000	6,687
263402 Transfer to Other Government Units	1,958,397	1,089,855
Total for Budget Output	2,432,897	1,228,268
Wage	340,000	82,102
Non-Wage	2,092,897	1,146,166
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,040	260
221008 Information and Communication Technology Supplies.	9,000	3,250
221009 Welfare and Entertainment	8,000	5,751
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	4,000	1,710
221017 Membership dues and Subscription fees.	2,000	2,000
223001 Property Management Expenses	2,000	1,000
223005 Electricity	3,000	750
223006 Water	600	600
224010 Protective Gear	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	40,000	16,927
225204 Monitoring and Supervision of capital work	25,000	3,750

VOTE: 817 Bukedea District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,000	5,558
228001 Maintenance-Buildings and Structures	810,000	202,571
228002 Maintenance-Transport Equipment	13,360	5,496
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	47,656
312139 Other Structures - Acquisition	464,002	408,332
Total for Budget Output	1,512,002	706,110
Wage	0	0
Non-Wage	1,000,000	293,703
GoU Dev	512,002	412,407
Ext Finance	0	0
Total for Department	3,944,899	1,934,378
Wage	340,000	82,102
Non-Wage	3,092,897	1,439,869
GoU Dev	512,002	412,407
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
Supervision, Data collection, Hygiene improvement campaign, and other office running activities	Drilling of Eleven Boreholes, Protection of Four Springs, extension of Piped Water System, Rehabilitation of Ten Boreholes, training of Water user committees, extension workers meeting, Coordination committee meeting, Water Quality, Hygiene improvement ca	No variations
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	59,949	14,987
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,882	2,670
221001 Advertising and Public Relations	3,400	850
221002 Workshops, Meetings and Seminars	41,000	10,250
221007 Books, Periodicals & Newspapers	1,600	400
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	16,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	5,000	4,000
223005 Electricity	600	150
223006 Water	600	150
225201 Consultancy Services-Capital	30,000	3,500
225202 Environment Impact Assessment for Capital Works	12,000	0
225204 Monitoring and Supervision of capital work	4,320	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	1,500
228004 Maintenance-Other Fixed Assets	1,800	450
263402 Transfer to Other Government Units	14,815	939
312121 Non-Residential Buildings - Acquisition	406,652	2,815
313121 Non-Residential Buildings - Improvement	264,498	182,423
Total for Budget Output	882,915	229,584
Wage	59,949	14,987
Non-Wage	83,682	20,920
GoU Dev	739,285	193,677
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 4

Total for Department	882,915	229,584
Wage	59,949	14,987
Non-Wage	83,682	20,920
GoU Dev	739,285	193,677
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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	233,458	68,518
Total for Budget Output	233,458	68,518
Wage	233,458	68,518
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000014 Administrative and Support Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	40,693	10,172
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	43,693	10,922
Wage	0	0

VOTE: 817 Bukedea District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	43,693	10,922
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000		0
224003 Agricultural Supplies and Services	12,000		0
227001 Travel inland	6,000		0
Total for Budget Output	20,000		0
	Wage	0	0
	Non-Wage	20,000	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

conducted physical planning committee meeting		na	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000		500
Total for Budget Output	2,000		500
	Wage	0	0
	Non-Wage	2,000	500
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department	303,151		80,940
	Wage	233,458	68,518
	Non-Wage	69,693	12,422
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
Sensitise 5% of House holds	NA	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	191	191
Total for Budget Output	191	191
Wage	0	0
Non-Wage	191	191
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201X CDMIS established and operationalized		
Monitor all	NA	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	136,510	34,128
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,600	0
221002 Workshops, Meetings and Seminars	35,999	11,101
221008 Information and Communication Technology Supplies.	600	150
221009 Welfare and Entertainment	2,800	200
221011 Printing, Stationery, Photocopying and Binding	5,000	500
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	3,000	500
223005 Electricity	1,000	250
224003 Agricultural Supplies and Services	60,000	0
227001 Travel inland	89,186	18,673
228004 Maintenance-Other Fixed Assets	5,000	1,250
Total for Budget Output	345,295	66,901
Wage	136,510	34,128
Non-Wage	208,785	32,773

VOTE: 817 Bukedea District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	345,48667,092
	Wage	136,51034,128
	Non-Wage	208,97632,964
	GoU Dev	00
	Ext Finance	00

VOTE: 817 Bukedea District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
	Construction of the district fence complete, district Health store complete	Activities achieved as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	15,000	0
225203 Appraisal and Feasibility Studies for Capital Works	23,620	2,291
225204 Monitoring and Supervision of capital work	23,620	0
227001 Travel inland	22,240	580
228001 Maintenance-Buildings and Structures	180,678	12,401
228002 Maintenance-Transport Equipment	10,000	6,660
Total for Budget Output	275,158	21,932
Wage	0	0
Non-Wage	0	0
GoU Dev	275,158	21,932
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

	District statistical abstract, statistical committee meetings conducted and data collection on population dynamics	Activities achieved as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,400	2,100
263402 Transfer to Other Government Units	150,000	0
Total for Budget Output	168,400	2,100
Wage	0	0
Non-Wage	18,400	2,100
GoU Dev	150,000	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 817 Bukedea District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18011206X Effective DPI Program Secretariat

	Staff salary paid, office operation and coordinate met, PBS reports prepared submitted	Activities achieved as planned
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	89,389	22,347
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
223001 Property Management Expenses	1,600	500
227001 Travel inland	48,000	8,500
263402 Transfer to Other Government Units	100,000	0
Total for Budget Output	242,989	32,347
Wage	89,389	22,347
Non-Wage	153,600	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	686,547	56,379
Wage	89,389	22,347
Non-Wage	172,000	12,100
GoU Dev	425,158	21,932
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 4

Department: 120 Internal Audit

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,976	6,744
221011 Printing, Stationery, Photocopying and Binding	3,500	375
223001 Property Management Expenses	1,200	150
227001 Travel inland	15,300	1,475
Total for Budget Output	46,976	8,744
Wage	26,976	6,744
Non-Wage	20,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,976	8,744
Wage	26,976	6,744
Non-Wage	20,000	2,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 4

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: 01030201X Modern agricultural markets constructed in strategic locations		
	6 coops groups mobilized for registration	Timley release of funds
	1500 cooperators trained on cooperative governance	Timely release of funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,945	1,290
Total for Budget Output	5,945	1,290
Wage	0	0
Non-Wage	5,945	1,290
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

	4 tourism sites profiled	Timely release of funds
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	648	165
Total for Budget Output	648	165
Wage	0	0
Non-Wage	648	165
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained

A two-stance pit latrine constructed	The two stance pit latrine was constructed due to inadequate funding. However, the funds for re-allocated and used for procurement of the following items: Office camera, Office table, two office chairs and a bookshelf	Limited funding
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VOTE: 817 Bukedea District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	6,477	6,477
Total for Budget Output	6,477	6,477
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	6,477
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

10 tourism enterprises registered		Inadequate funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,511	385
Total for Budget Output	1,511	385
Wage	0	0
Non-Wage	1,511	385
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	864	222
Total for Budget Output	864	222
Wage	0	0
Non-Wage	864	222
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

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

NA	Timely release of funds
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VOTE: 817 Bukedea District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	864	219
Total for Budget Output	864	219
Wage	0	0
Non-Wage	864	219
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05010201X HTTI curriculum revised and implemented

15 hospitality centres profiled		Timely release of funds	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	432	111	
Total for Budget Output	432	111	
Wage	0	0	
Non-Wage	432	111	
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: 07040301X Jobs created

Quarterly staff salaries paid	Timely release of funds
Quarterly report generated	Timely release of funds
None	None release of Local revenue funds
3 months quarterly utility bills paid	Timely release of funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,976	6,744
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	1,000	150
223006 Water	1,000	150

VOTE: 817 Bukedea District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,800	350
Total for Budget Output	39,176	7,994
Wage	26,976	6,744
Non-Wage	12,200	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

	3 market surveillance reports produced	Timely release of funds
5 Suppliers and buyers of agricultural produce profiled	22 Agricultural produce suppliers profiled	Timely release of funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,413	356
Total for Budget Output	1,413	356
Wage	0	0
Non-Wage	1,413	356
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07020301X Adequate framework for a MSME database in place

	40 value addition facilities profiled	Inadequate funds
	20 industrialists trained on standards	Timely release of funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,119	530
Total for Budget Output	2,119	530
Wage	0	0
Non-Wage	2,119	530
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

VOTE: 817 Bukedea District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized		
	One radio talkshow held	Inadequate funds
Updated business register in place	Business register updated	Timely release of funds
	NA	Inadequate funds
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,038	1,060
Total for Budget Output	7,038	1,060
Wage	0	0
Non-Wage	7,038	1,060
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

	30 MSMEs profiled	timely release of funds
3 Businesses supported in formalization	15 businesses supported to formalize	Timely release of funds
100 Business men and women trained on entrepreneurship, financial literacy and record keeping	150 entrepreneurs trained on financial literacy and record keeping	Timley release of funds
	150 Businesses inspected for compliance with business laws	Timely release of funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,413	354
Total for Budget Output	1,413	354
Wage	0	0
Non-Wage	1,413	354
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,899	19,162
Wage	26,976	6,744
Non-Wage	34,446	5,941
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

Monitoring , Mentoring and Support Supervision of LLGs
on new Government Policies & Programmes.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	18,899	18,899
228002 Maintenance-Transport Equipment	6,000	6,000
Total for Budget Output	26,899	26,899
Wage	0	0
Non-Wage	26,899	26,899
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Construction and renovation of District and Sub-county
administration blocks and Construction of Bukedea Town
Council Hall.

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)	2,400	2,400
221008 Information and Communication Technology Supplies.	245	245
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,900	2,900
222001 Information and Communication Technology Services.	500	500

VOTE: 817 Bukedea District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	500	500
227001 Travel inland	48,240	48,240
228001 Maintenance-Buildings and Structures	1,200,000	1,200,000
Total for Budget Output	1,255,785	1,255,785
Wage	0	0
Non-Wage	8,545	8,545
GoU Dev	1,247,240	1,247,240
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

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
227001 Travel inland	5,000	5,000
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Management & maintenance of District Central Registry records.

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)	1,500	1,500
221008 Information and Communication Technology Supplies.	500	500

VOTE: 817 Bukedea District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,060	3,060
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	1,000	1,000
223001 Property Management Expenses	500	500
227001 Travel inland	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	500
Total for Budget Output	11,560	11,560
Wage	0	0
Non-Wage	11,560	11,560
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

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	1,511,102	1,511,102
221007 Books, Periodicals & Newspapers	1,440	1,440
221020 Litigation and related expenses	5,000	5,000
222001 Information and Communication Technology Services.	1,200	1,200
223004 Guard and Security services	6,600	6,600
227001 Travel inland	30,538	30,538
228002 Maintenance-Transport Equipment	12,000	12,000
273104 Pension	2,029,555	2,029,555
273105 Gratuity	617,199	617,015
352880 Salary Arrears Budgeting	389,343	387,370
352881 Pension and Gratuity Arrears Budgeting	236,038	236,038
Total for Budget Output	4,840,014	4,837,858
Wage	1,511,102	1,511,102

VOTE: 817 Bukedea District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	3,328,913	3,326,756
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Printing of payroll and managent of Human Capital
Management

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)	4,220	4,220
221011 Printing, Stationery, Photocopying and Binding	8,538	8,538
227001 Travel inland	5,976	5,976
Total for Budget Output	18,734	18,734
Wage	0	0
Non-Wage	18,734	18,734
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

Submission of reports to PPDA. Recieving of bids &
evaluate, taking custody of contracts and evaluation
committee minutes.

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)	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	10,000	10,000
Total for Budget Output	19,000	19,000
Wage	0	0
Non-Wage	19,000	19,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
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)	107,094	0
221002 Workshops, Meetings and Seminars	9,500	0
221011 Printing, Stationery, Photocopying and Binding	120,650	0
225101 Consultancy Services	20,000	0
227001 Travel inland	328,962	0
228001 Maintenance-Buildings and Structures	407,328	0
263402 Transfer to Other Government Units	0	993,340
Total for Budget Output	993,535	993,340
Wage	0	0
Non-Wage	586,206	586,206
GoU Dev	407,328	407,134
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	15,000	15,000
Total for Budget Output	15,000	15,000
Wage	0	0
Non-Wage	15,000	15,000
GoU Dev	0	0

VOTE: 817 Bukedea District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	7,185,5277,183,176
	Wage	1,511,1021,511,102
	Non-Wage	4,019,8574,017,700
	GoU Dev	1,654,5681,654,374
	Ext Finance	00

VOTE: 817 Bukedea District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000004 Finance and Accounting		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	891
Total for Budget Output	0	891
Wage	0	0
Non-Wage	0	891
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Salaries paid,Coordination of Office operations and maintenance of IFMS system. Support supervision of revenue collection and management

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	184,173	184,173
221008 Information and Communication Technology Supplies.	1,600	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,930
221016 Systems Recurrent costs	30,000	30,000
223001 Property Management Expenses	1,000	0
227001 Travel inland	97,983	62,493
263402 Transfer to Other Government Units	50,000	10,500
Total for Budget Output	368,756	289,096
Wage	184,173	184,173

VOTE: 817 Bukedea District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	184,583	104,923
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	368,756	289,987
	Wage	184,173	184,173
	Non-Wage	184,583	105,814
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
221008 Information and Communication Technology Supplies.	4,000	4,000
227001 Travel inland	25,000	25,000
Total for Budget Output	39,000	39,000
Wage	0	0
Non-Wage	19,000	19,000
GoU Dev	20,000	20,000
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

quarterly DSC meetings conducted.

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)	20,740	20,740
221001 Advertising and Public Relations	4,300	4,300
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	2,000	2,000
221010 Special Meals and Drinks	5,976	5,976
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
222001 Information and Communication Technology Services.	2,284	2,284
227001 Travel inland	9,700	9,700
227004 Fuel, Lubricants and Oils	2,252	2,252
Total for Budget Output	53,252	53,252

VOTE: 817 Bukedea District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	28,000
	GoU Dev	25,252
	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	4,800
227001 Travel inland	3,200	3,200
Total for Budget Output	8,000	8,000
	Wage	0
	Non-Wage	8,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Conducting council meetings, Executive committee meetings conducted, Payment of salary to DEC members, Technical staff and payment of Monthly allowances

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

Item	Approved Budget	Spent
211101 General Staff Salaries	236,807	236,807
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	300	300
222001 Information and Communication Technology Services.	1,800	1,800
223001 Property Management Expenses	1,600	1,600
223005 Electricity	500	500
227001 Travel inland	10,917	10,917

VOTE: 817 Bukedea District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	10,000
Total for Budget Output	268,724	268,724
Wage	236,807	236,807
Non-Wage	31,917	31,917
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

Conducting council meetings, Executive committee meetings conducted, Payment of salary to DEC members, Technical staff and payment of Monthly allowances
NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,120	59,556
211107 Boards, Committees and Council Allowances	459,960	695,543
227001 Travel inland	60,687	60,661
Total for Budget Output	610,767	815,760
Wage	0	0
Non-Wage	610,767	815,760
GoU Dev	0	0
Ext Finance	0	0
Total for Department	979,744	1,184,736
Wage	236,807	236,807
Non-Wage	697,685	902,677
GoU Dev	45,252	45,252
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
NA		

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	49,337
Total for Budget Output	0	49,337
Wage	0	0
Non-Wage	0	0
GoU Dev	0	49,337
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

Farmers trained on yield enhancing technologies; Farmers profiled; Farmers trained on farming as a business; Livestock vaccination carried out; Agricultural Sector regulations enforced; Value addition trainings carried out; Treatment of livestock; farmers trained on land management; Sustainable farming and farming as a business; Farmers trained on Post Harvest management	Farmers trained on yield enhancing technologies; Farmers profiled; Farmers trained on farming as a business; Livestock vaccination carried out; Post harvest Trainings done; Value addition trainings carried out; Treatment of livestock; Sustainable land mgt	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
222001 Information and Communication Technology Services.	6,000	6,000
227001 Travel inland	103,332	103,332
228002 Maintenance-Transport Equipment	6,000	6,000
Total for Budget Output	123,332	123,332
Wage	0	0
Non-Wage	123,332	123,332
GoU Dev	0	0

VOTE: 817 Bukedea District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

Farming communities sensitized on HIV/AIDS management and control	26 Farming communities sensitized on HIV/AIDS management and control	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,361	1,361
Total for Budget Output	1,361	1,361
Wage	0	0
Non-Wage	1,361	1,361
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA		
Staff salaries paid; Production sector activities supervised and monitored on quarterly basis. Quarterly reports generated and submitted to line MDAs; Office utilities (Electricity & Water) paid for; Office consumables (stationery, fuel, small office equipment) procured; Office operations; Departmental vehicles and motorcycles serviced and maintained; Sandry and Operation and maintenance of departmental facilities	Staff salaries paid; Production sector activities supervised and monitored on quarterly basis. Quarterly reports generated and submitted to line MDAs; Office utilities paid for; Office consumables procured; Vehicles serviced; Sandry and O&M catered for	Nil

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,155,495	1,155,495
221011 Printing, Stationery, Photocopying and Binding	800	800
223001 Property Management Expenses	1,600	1,600

VOTE: 817 Bukedea District

Quarter 4

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
223005 Electricity	1,200	1,200
223006 Water	1,000	1,000
224003 Agricultural Supplies and Services	0	44,494
227001 Travel inland	18,841	18,841
Total for Budget Output	1,178,936	1,223,430
Wage	1,155,495	1,155,495
Non-Wage	23,441	23,441
GoU Dev	0	44,494
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	2,000	2,000
224003 Agricultural Supplies and Services	614,880	593,007
227001 Travel inland	144,960	144,960
Total for Budget Output	769,840	747,967
Wage	0	0
Non-Wage	150,000	128,127
GoU Dev	619,840	619,840
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 817 Bukedea District

Quarter 4

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	182,400	182,400
227001 Travel inland	152,086	152,086
Total for Budget Output	334,486	334,486
Wage	0	0
Non-Wage	334,486	334,486
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

Livestock farmers trained on animal husbandry practices; Livestock farmers trained on animal husbandry practices; Nil
Livestock regulations imposed; livestock vaccination done; Livestock regulations imposed; livestock vaccination done;
AI services provided to farmers AI services provided to farmers

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	1,600	1,600
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	11,043	11,043
228002 Maintenance-Transport Equipment	4,000	4,000
Total for Budget Output	18,643	18,643
Wage	0	0
Non-Wage	18,643	18,643
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

N / A

VOTE: 817 Bukedea District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	600
222001 Information and Communication Technology Services.	800	800
227001 Travel inland	9,298	9,298
Total for Budget Output	10,698	10,698
Wage	0	0
Non-Wage	10,698	10,698
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

Crop pests and diseases controlled; Farmers trained on good agronomic practices, Farmers trained on proper land management; farmers trained on markets and value chains; Post harvest management;	Crop pests and diseases controlled; Farmers trained on good agronomic practices, Quality assurance performed; farmers trained on markets and value chains; Post harvest management; Plant clinics conducted; Agro-inputs inspected	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	800
222001 Information and Communication Technology Services.	1,600	1,600
227001 Travel inland	12,243	12,243
228002 Maintenance-Transport Equipment	4,000	4,000
Total for Budget Output	18,643	18,643
Wage	0	0
Non-Wage	18,643	18,643
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

Apiculture farmers trained; Farmers supported with bee handling equipment; Tsetse flies controlled	Apiculture farmers trained; Farmers supported with bee handling equipment; Tsetse flies controlled	Nil
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VOTE: 817 Bukedea District

Quarter 4

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	800
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
227001 Travel inland	8,486	8,486
Total for Budget Output	10,886	10,886
Wage	0	0
Non-Wage	10,886	10,886
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	59,742
Total for Budget Output	0	59,742
Wage	0	0
Non-Wage	0	0
GoU Dev	0	59,742
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 817 Bukedea District

Quarter 4

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	45,000	22,500
Total for Budget Output	50,000	25,000
Wage	0	0
Non-Wage	50,000	25,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,516,825	2,623,525
Wage	1,155,495	1,155,495
Non-Wage	741,490	694,616
GoU Dev	619,840	773,413
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,046	2,046
Total for Budget Output	2,046	2,046
Wage	0	0
Non-Wage	2,046	2,046
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320017 Heart Care Services

PIAP Output: 1203011001X Centres of excellence (heart, cancer) established

NA

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

UShs Thousand

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	0	50,706
Total for Budget Output	0	50,706
Wage	0	0
Non-Wage	0	0
GoU Dev	0	50,706
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

14,576

VOTE: 817 Bukedea District

Quarter 4

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
227001 Travel inland	250,000	160,684
Total for Budget Output	300,000	160,684
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	300,000	160,684

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

4,375

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	100,000	0
227004 Fuel, Lubricants and Oils	50,000	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: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

20

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	0	0

VOTE: 817 Bukedea District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	40,000

Budget Output: 320165 Primary Health care services

PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

72,000	288000	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,990,699	3,990,699
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221002 Workshops, Meetings and Seminars	7,200	7,200
221008 Information and Communication Technology Supplies.	1,500	1,500
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
223005 Electricity	800	800
223006 Water	800	800
224004 Beddings, Clothing, Footwear and related Services	1,100	1,100
225203 Appraisal and Feasibility Studies for Capital Works	15,000	15,000
225204 Monitoring and Supervision of capital work	20,868	20,868
227001 Travel inland	242,631	40,327
227004 Fuel, Lubricants and Oils	19,000	19,000
228002 Maintenance-Transport Equipment	15,350	15,350
263308 Sector Conditional Grant (Non-Wage)	691,453	691,453
312111 Residential Buildings - Acquisition	40,000	40,000
312121 Non-Residential Buildings - Acquisition	412,650	412,650
312233 Medical, Laboratory and Research & appliances - Acquisition	172,500	172,500
312235 Furniture and Fittings - Acquisition	10,000	10,000
Total for Budget Output	5,645,052	5,442,748
Wage	3,990,699	3,990,699
Non-Wage	755,984	753,681
GoU Dev	698,368	698,368
Ext Finance	200,000	0
Total for Department	6,137,098	5,656,184

VOTE: 817 Bukedea District

Quarter 4

Wage	3,990,699	3,990,699
Non-Wage	758,031	755,727
GoU Dev	698,368	749,074
Ext Finance	690,000	160,684

VOTE: 817 Bukedea District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,989	12,989
312121 Non-Residential Buildings - Acquisition	235,998	235,998
312235 Furniture and Fittings - Acquisition	10,800	10,800
Total for Budget Output	259,787	259,787
Wage	0	0
Non-Wage	0	0
GoU Dev	259,787	259,787
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	9,594,318
Total for Budget Output	9,596,109	9,594,318
Wage	9,596,109	9,594,318
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 817 Bukedea District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,739,679	1,739,679
Total for Budget Output	1,739,679	1,739,679
Wage	0	0
Non-Wage	1,739,679	1,739,679
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: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	970,884
Total for Budget Output	0	970,884
Wage	0	0
Non-Wage	0	0
GoU Dev	0	970,884
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224005 Laboratory supplies and services	56,047	56,047
312221 Light ICT hardware - Acquisition	165,000	165,000
Total for Budget Output	221,047	221,047

VOTE: 817 Bukedea District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	221,047221,047
	Ext Finance	00

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)	1,333,600	1,333,600
Total for Budget Output	1,333,600	1,333,600
	Wage	00
	Non-Wage	1,333,6001,333,600
	GoU Dev	00
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

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

NA

NA

NA

NA

NA

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,049,275	4,108,041
Total for Budget Output	4,049,275	4,108,041
	Wage	4,049,2754,108,041
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

VOTE: 817 Bukedea District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 30 Skills Development		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320160 Tertiary Education Services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	613,344	613,130
Total for Budget Output	613,344	613,130
Wage	613,344	613,130
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	167,921
Total for Budget Output	167,921	167,921
Wage	0	0
Non-Wage	167,921	167,921
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 4

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	4,000	4,000
221009 Welfare and Entertainment	4,000	3,998
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	20,000	20,000
228002 Maintenance-Transport Equipment	8,288	8,288
Total for Budget Output	40,288	40,286
Wage	0	0
Non-Wage	40,288	40,286
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

UShs Thousand

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

Budget Output: 320003 Assets and Facilities Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	965,299	965,299
Total for Budget Output	965,299	965,299

VOTE: 817 Bukedea District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	965,299
	GoU Dev	0
	Ext Finance	0

Budget Output: 320014 Examinations and Assessments

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	40,000	34,365
Total for Budget Output	40,000	34,365
	Wage	0
	Non-Wage	40,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	58,869	58,869
221010 Special Meals and Drinks	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
223005 Electricity	500	500
223006 Water	500	500
227001 Travel inland	8,300	8,300
Total for Budget Output	74,169	74,169
	Wage	58,869
	Non-Wage	15,300
	GoU Dev	0
	Ext Finance	0

VOTE: 817 Bukedea District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320038 Sports Development and Oversight

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	50,000	50,000
Total for Budget Output	50,000	50,000
Wage	0	0
Non-Wage	50,000	50,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,163,519	20,185,526
Wage	14,317,597	14,374,358
Non-Wage	4,365,088	4,359,450
GoU Dev	480,834	1,451,718
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 4

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

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	340,000	337,102
221002 Workshops, Meetings and Seminars	12,000	10,101
227001 Travel inland	35,500	35,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	15,000
228004 Maintenance-Other Fixed Assets	72,000	72,000
263402 Transfer to Other Government Units	1,958,397	1,588,672
Total for Budget Output	2,432,897	2,058,376
Wage	340,000	337,102
Non-Wage	2,092,897	1,721,274
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,040	1,040
221008 Information and Communication Technology Supplies.	9,000	9,000
221009 Welfare and Entertainment	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	4,000	4,000
221017 Membership dues and Subscription fees.	2,000	2,000
223001 Property Management Expenses	2,000	2,000

VOTE: 817 Bukedea District

Quarter 4

Department: 070 Roads and Engineering

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

UShs Thousand

Item	Approved Budget	Spent
223005 Electricity	3,000	3,000
223006 Water	600	600
224010 Protective Gear	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	40,000	40,000
225204 Monitoring and Supervision of capital work	25,000	25,000
227001 Travel inland	25,000	24,999
228001 Maintenance-Buildings and Structures	810,000	810,000
228002 Maintenance-Transport Equipment	13,360	13,360
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	100,000
312139 Other Structures - Acquisition	464,002	464,001
Total for Budget Output	1,512,002	1,512,000
Wage	0	0
Non-Wage	1,000,000	1,000,000
GoU Dev	512,002	512,000
Ext Finance	0	0
Total for Department	3,944,899	3,570,375
Wage	340,000	337,102
Non-Wage	3,092,897	2,721,274
GoU Dev	512,002	512,000
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 4

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: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
Supervision, Data collection, Hygiene improvement campaign, and other office running activities	Drilling of Eleven Boreholes, Protection of Four Springs, extension of Piped Water System, Rehabilitation of Ten Boreholes, training of Water user committees, extension workers meeting, Coordination committee meeting, Water Quality, Hygiene improvement ca	No variations

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	59,949	59,949
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,882	11,882
221001 Advertising and Public Relations	3,400	3,400
221002 Workshops, Meetings and Seminars	41,000	41,000
221007 Books, Periodicals & Newspapers	1,600	1,600
221008 Information and Communication Technology Supplies.	800	800
221009 Welfare and Entertainment	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	5,000	5,000
223005 Electricity	600	600
223006 Water	600	600
225201 Consultancy Services-Capital	30,000	30,000
225202 Environment Impact Assessment for Capital Works	12,000	12,000
225204 Monitoring and Supervision of capital work	4,320	4,320
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	6,000
228004 Maintenance-Other Fixed Assets	1,800	1,800
263402 Transfer to Other Government Units	14,815	14,815
312121 Non-Residential Buildings - Acquisition	406,652	406,652
313121 Non-Residential Buildings - Improvement	264,498	264,497
Total for Budget Output	882,915	882,914
Wage	59,949	59,949

VOTE: 817 Bukedea District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	83,682	83,682
	GoU Dev	739,285	739,284
	Ext Finance	0	0
	Total for Department	882,915	882,914
	Wage	59,949	59,949
	Non-Wage	83,682	83,682
	GoU Dev	739,285	739,284
	Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	233,458	233,458
Total for Budget Output	233,458	233,458
Wage	233,458	233,458
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

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)	4,000	4,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 817 Bukedea District

Quarter 4

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	40,693	40,692
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	43,693	43,692
Wage	0	0
Non-Wage	43,693	43,692
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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)	2,000	0
224003 Agricultural Supplies and Services	12,000	3,000
227001 Travel inland	6,000	2,000
Total for Budget Output	20,000	5,000
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

Quarterly physical planning meetings conducted

na

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)	2,000	2,000

VOTE: 817 Bukedea District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	2,0002,000
	Wage	00
	Non-Wage	2,0002,000
	GoU Dev	00
	Ext Finance	00
	Total for Department	303,151288,150
	Wage	233,458233,458
	Non-Wage	69,69354,692
	GoU Dev	00
	Ext Finance	00

VOTE: 817 Bukedea District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
Sensitise 5% of House holds		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	191	191
Total for Budget Output	191	191
Wage	0	0
Non-Wage	191	191
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201X CDMIS established and operationalized		
Monitor all		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	136,510	136,510
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,600	0
221002 Workshops, Meetings and Seminars	35,999	35,999
221008 Information and Communication Technology Supplies.	600	600
221009 Welfare and Entertainment	2,800	800
221011 Printing, Stationery, Photocopying and Binding	5,000	2,000
221012 Small Office Equipment	600	600
222001 Information and Communication Technology Services.	3,000	2,000
223005 Electricity	1,000	1,000
224003 Agricultural Supplies and Services	60,000	0
227001 Travel inland	89,186	40,326

VOTE: 817 Bukedea District

Quarter 4

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	5,000	5,000
Total for Budget Output	345,295	224,835
Wage	136,510	136,510
Non-Wage	208,785	88,325
GoU Dev	0	0
Ext Finance	0	0
Total for Department	345,486	225,026
Wage	136,510	136,510
Non-Wage	208,976	88,516
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
Construction of the district fence, Renovation of the works department block and completion of the district Health store	Construction of the district fence complete, district Health store complete, monitoring visits conducted	Activities achieved as planned

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	15,000	15,000
225203 Appraisal and Feasibility Studies for Capital Works	23,620	23,619
225204 Monitoring and Supervision of capital work	23,620	23,620
227001 Travel inland	22,240	22,238
228001 Maintenance-Buildings and Structures	180,678	180,675
228002 Maintenance-Transport Equipment	10,000	9,993
Total for Budget Output	275,158	275,145
Wage	0	0
Non-Wage	0	0
GoU Dev	275,158	275,145
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

HIVAIDs integration, District statistical abstract, statistical committee meetings conducted and data collection on population dynamics	District statistical abstract, statistical committee meetings conducted and data collection on population dynamics	Activities achieved as planned
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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	18,400	8,400
263402 Transfer to Other Government Units	150,000	0
Total for Budget Output	168,400	8,400
Wage	0	0

VOTE: 817 Bukedea District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	18,400	8,400
	GoU Dev	150,000	0
	Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206X Effective DPI Program Secretariat

Staff salary paid, office operation and coordinate met, PBS reports prepared submitted	Staff salary paid, office operation and coordinate met, PBS reports prepared submitted	Activities achieved as planned
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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	89,389	89,389
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
223001 Property Management Expenses	1,600	1,600
227001 Travel inland	48,000	35,000
263402 Transfer to Other Government Units	100,000	35,264
Total for Budget Output	242,989	165,253
Wage	89,389	89,389
Non-Wage	153,600	75,864
GoU Dev	0	0
Ext Finance	0	0
Total for Department	686,547	448,798
Wage	89,389	89,389
Non-Wage	172,000	84,264
GoU Dev	425,158	275,145
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 4

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		
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	26,976	26,976
221011 Printing, Stationery, Photocopying and Binding	3,500	1,500
223001 Property Management Expenses	1,200	600
227001 Travel inland	15,300	7,400
Total for Budget Output	46,976	36,476
Wage	26,976	26,976
Non-Wage	20,000	9,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,976	36,476
Wage	26,976	26,976
Non-Wage	20,000	9,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 4

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: 01030201X Modern agricultural markets constructed in strategic locations		
6 Cooperative groups mobilized to form cooperatives	25 cooperative groups mobilized for registration	Timley release of funds
750 Cooperators trained on the cooperative model, governance and financial literacy	4500 Cooperators trained on the cooperative model, governance and financial literacy	Timely release of funds
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,945	5,945
Total for Budget Output	5,945	5,945
Wage	0	0
Non-Wage	5,945	5,945
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

2 tourism sites profiled	10 tourism sites profiled	Timely release of funds
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	648	648
Total for Budget Output	648	648
Wage	0	0
Non-Wage	648	648
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

VOTE: 817 Bukedea District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained

A two-stance pit latrine constructed	The department procured the following in order to facilitate implementation of tourism activities: Office camera, Office table, two office chairs and a bookshelf	Limited funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	6,477	6,477
Total for Budget Output	6,477	6,477
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	6,477
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

4 Tourism enterprises registered and Tourism standards enforced	14 tourism enterprises registered	Inadequate funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,511	1,511
Total for Budget Output	1,511	1,511
Wage	0	0
Non-Wage	1,511	1,511
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

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
227001 Travel inland	864	863
Total for Budget Output	864	863

VOTE: 817 Bukedea District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	864	863
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

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

NA	2 tourism sensitization meetings held	Timely release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	864	863
Total for Budget Output	864	863
	Wage	0
	Non-Wage	864
	GoU Dev	0
	Ext Finance	0

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05010201X HTTI curriculum revised and implemented

Profiling of tourism infrastructure and amenities profiled (9), One capacity building trainings conducted	45 hospitality centres profiled	Timely release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	432	432
Total for Budget Output	432	432
	Wage	0
	Non-Wage	432
	GoU Dev	0
	Ext Finance	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

Quarterly salaries paid	12 Months staff salaries paid	Timely release of funds
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VOTE: 817 Bukedea District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07040301X Jobs created		
Quarterly report submitted	4 quarterly reports produced	Timely release of funds
Quarterly monitoring of departmental activities done	NOne	None release of Local revenue funds
Quarterly Utility bills paid	12 Months utility bills paid	Timely release of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,976	26,976
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
222001 Information and Communication Technology Services.	1,200	1,200
223005 Electricity	1,000	600
223006 Water	1,000	600
227001 Travel inland	7,800	1,400
Total for Budget Output	39,176	31,976
Wage	26,976	26,976
Non-Wage	12,200	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

3 Monthly market surveillance reports produced	12 market surveillance reports produced	Timely release of funds
5 Suppliers and buyers of agricultural produce profiled	22 Agricultural produce suppliers profiled	Timely release of funds

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

Item	Approved Budget	Spent
227001 Travel inland	1,413	1,412
Total for Budget Output	1,413	1,412
Wage	0	0
Non-Wage	1,413	1,412
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

VOTE: 817 Bukedea District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020301X Adequate framework for a MSME database in place		
25 Value addition facilities profiled	70 value addition facilities profiled	Inadequate funds
NA	48 industrialists trained on standards	Timely release of funds

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,119	2,119
Total for Budget Output	2,119	2,119
Wage	0	0
Non-Wage	2,119	2,119
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

One Radio talk show held	3 Radio talkshows held	Inadequate funds
Updated business register in place	Updated business register in place	Timely release of funds
Trade sensitization meeting held	2 trade sensitization meetings held	Inadequate funds
Updated business register in place		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,038	4,238
Total for Budget Output	7,038	4,238
Wage	0	0
Non-Wage	7,038	4,238
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

40 MSMEs profiled across the district	170 MSMEs profiled across the district	timely release of funds
3 Businesses supported in formalization	15 businesses supported to formalize	Timely release of funds
100 Business men and women trained on entrepreneurship, financial literacy and record keeping	250 entrepreneurs trained on financial literacy and record keeping	Timley release of funds

VOTE: 817 Bukedea District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07030201X Product and market information systems developed		
75 Businesses inspected for compliance with relevant laws	379 Businesses inspected for compliance with the relevant business laws	Timely release of funds

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,413	1,413
Total for Budget Output	1,413	1,413
Wage	0	0
Non-Wage	1,413	1,413
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,899	57,896
Wage	26,976	26,976
Non-Wage	34,446	24,443
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 817 Bukedea District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	90% of Completion of	
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	90%	
SubProgramme: 03 Human Resource Management			
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501X Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% Public Officers using the HCM trained in the automated	Percentage	90%	
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 : 18010601X Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	90%	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040403X Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
IT and PA manuals, standards and guidelines in place.	Yes/No	70%	

VOTE: 817 Bukedea District

Quarter 4

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 : 16060504X Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	Quarterly DSC meetings	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502X Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of quarterly office supplies procured	Percentage	Conducting council	
SubProgramme: 03 Policy and Legislation Processes			
Budget Output: 000012 Legal advisory services			
PIAP Output : 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of existing legal, policy, regulatory and	Percentage	Conducting council	
SubProgramme: 06 Democratic Processes			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 16030105X Financial Management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of absorption of released funds	Percentage	4 LGPAC meetings	
Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101X Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of extension workers trained in dissemination	Number	26	26

VOTE: 817 Bukedea District

Quarter 4

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010201X Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of diaspora engagement initiatives	Number	1	0
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number		
Budget Output: 010004 Animal feeds production			
PIAP Output : 01060201X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of tropicalised superior breeding stock introduced	Number	3	3
SubProgramme: 02 Agricultural Production and Productivity			
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives			
PIAP Output : 01040901X Farmer organizations strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of farmer groups trained along the value chain	Number	500	500
Budget Output: 010025 Coffee Productivity Management			
PIAP Output : 01041103X Coffee productivity enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of unproductive trees stumped	Number	2000	2000
SubProgramme: 04 Agricultural Market Access and Competitiveness			
Budget Output: 000037 Certification Services			
PIAP Output : 01030501X Certification permits for products and firms issued.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of products certified	Percentage	2	2

VOTE: 817 Bukedea District

Quarter 4

Department: 040 Production and Marketing			
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 01040701X Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of improved technologies and innovations adopted	Number	3	3
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 : 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of stakeholder engagements in the HIV prevention	Number	20	5
Budget Output: 320022 Immunisation Services			
PIAP Output : 1203010302X Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Children Under One Year Fully Immunized	Number	12,500	
Budget Output: 320069 Malaria Control and Prevention			
PIAP Output : 1203011003X Health promotion and Diseases Prevention services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of sub counties & TCs with functional intersectoral	Percentage	16	
Budget Output: 320076 Reproductive and Infant Health Services			
PIAP Output : 1203010301X Child and maternal health services Improved.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Adolescent Health policy finalized and disseminated	Percentage	3	

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Department: 060 Education
Service Area: 10 Pre-Primary and Primary Education
Programme: 12 Human Capital Development
SubProgramme: 02 Population Health, Safety and Management
Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507X Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Staffing levels, %	Percentage	1334 Primary Staff	

Service Area: 30 Skills Development
Programme: 12 Human Capital Development
SubProgramme: 04 Labour and employment services
Budget Output: 320160 Tertiary Education Services

PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2 schools supplied with	

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 : 06010120X Water resources data (Quantity & Quality) collected and assessed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of people (1 km rural & 200 metres urban) of an	Percentage	70%	11 boreholes drilled, 4

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: 000089 Climate Change Mitigation

PIAP Output : 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of farmers aware and using agro-forestry	Number	70 FARMERS	

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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 : 1801051101X Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like	Percentage	Construction of the district	Construction of the district

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Cash management policy in place	Percentage	District statistical abstract,	District statistical abstract,

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205X Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of programme outcome indicator targets	Percentage	Integration of HIVAIDs, data	Staff salary paid, office

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	4 Tourism sites profiled	10 Tourism sites profiled

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output : 05020901X Tourist attractions developed, upgraded and/or maintained

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Tourism Products upgraded/	Number	Two-stance pit latrine and	the following items were

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of tour and travel agents registered and trained.	Number	4 toursim sites profiled	10 tourism sites profiled

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05010201X HTTI curriculum revised and implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Reviewed HTTI curriculum operationalized	Yes/No	36 hospitality centres	45 hospitality centres across

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301X Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of Jobs created	Number	12 Monthly staff salaries	12 Months staff salaries paid

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of market outlets inspected	Number	12 market inspection reports	12 market inspection reports

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Institutional and policy frameworks for investment and	Yes/No	Business community	

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of functional information systems in place by type	Number	MSMEs profiled, inspected,	170 MSMEs profiled across

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

N / A