

VOTE: 819 Bukwo District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 819 Bukwo 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.



Lorwor Jose Jimmy Walamoe
(Accounting Officer)

Signed on Date: 14-02-2025

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

VOTE: 819 Bukwo District**Quarter 2****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	374,939	374,939	126,335	34%
Discretionary Government Transfers	4,131,672	4,422,936	2,268,505	55%
Conditional Government Transfers	26,833,566	28,582,545	14,084,293	52%
Other Government Transfers	331,020	331,020	122,123	37%
External Financing	710,779	710,779	195,340	27%
Total Revenues shares	32,381,976	34,422,220	16,796,596	52%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,077,265	2,162,767	735,848	35%
Tourism Development	9,500	9,500	1,509	16%
Natural Resources, Environment, Climate Change, Land And Water Management	247,785	247,785	110,539	45%
Private Sector Development	60,260	60,260	21,383	35%
Integrated Transport Infrastructure And Services	1,391,708	1,391,708	150,009	11%
Digital Transformation	239,862	239,862	63,500	26%
Human Capital Development	21,713,171	23,376,647	9,602,649	44%
Public Sector Transformation	98,466	98,466	21,358	22%
Community Mobilization And Mindset Change	478,969	478,969	120,858	25%
Governance And Security	5,493,660	5,784,924	2,058,263	37%
Development Plan Implementation	571,330	571,330	233,512	41%
Grand Total	32,381,976	34,422,220	13,119,429	41%
Wage	21,369,164	23,323,905	10,176,911	48%
Non-Wage Recurrent	8,673,337	8,673,337	2,362,228	27%
Domestic Devt	1,628,696	1,714,199	386,699	24%
External Financing	710,779	710,779	193,591	27%

VOTE: 819 Bukwo District

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

The approved budget 32.38 billion shillings and the cumulative receipt is 16.80 billion shillings contributing 52% of the approved budget which is higher than the expected 50% of the approved budget by two percent. The percentage of the budget received was highest in Discretionary Government Transfers with 55% of the approved budget which is high by 5% of the expected revenues to be received due to release of 67% of District Discretionary Equalisation Development Grant and Urban Discretionary Equalisation Development Grant to expedite implementation of projects. It was also noted that 55% of the District Unconditional Grant Wage.

Out of the cumulative release, only 13.126 billion shillings was spent contributing 41% of the approved budget due to mandatory procurement process which was at award stage at the time of preparing this report. It was also noted that the expenditure was least in Integrated Transport Infrastructure and Services with 11% of its approved budget due to break down of grader and inadequate machines in regard to the workload given to the available funds

VOTE: 819 Bukwo District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	374,939	374,939	126,335	34%
Animal and Crop Husbandry related Levies	16,500	16,500	5,000	30%
Business licenses	82,500	82,500	14,631	18%
Local Hotel Tax	25,000	25,000	7,000	28%
Local Services Tax-Payable By Individuals	195,758	195,758	51,899	27%
Market /Gate Charges	16,181	16,181	4,800	30%
Other fees e.g. street parking fees	19,000	19,000	34,296	181%
Registration fees for Documents and Businesses	5,000	5,000	4,509	90%
Rent & Rates - Non-Produced Assets – from private entities	15,000	15,000	4,200	28%
Discretionary Government Transfers	4,131,672	4,422,936	2,268,505	55%
District Discretionary Equalisation Development Grant	319,228	319,228	212,819	67%
District Unconditional Grant Non-Wage	905,525	905,525	452,763	50%
District Unconditional Grant Wage	2,792,976	3,084,240	1,542,120	55%
Urban Discretionary Equalisation Development Grant	22,997	22,997	15,331	67%
Urban Unconditional Non-Wage	90,946	90,946	45,473	50%
Conditional Government Transfers	26,833,566	28,582,545	14,084,293	52%
Programme Conditional Grant - Non Wage Recurrent	6,970,906	6,970,906	3,049,811	44%
Programme Conditional Grant - Development	1,271,657	1,357,160	904,773	71%
Programme Conditional Grant - Wage Recurrent	18,576,188	20,239,665	10,119,832	54%
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%
Other Government Transfers	331,020	331,020	122,123	37%
National Oil Seeds Project	90,000	90,000	0	0%
Support to PLE (UNEB)	20,000	20,000	20,000	100%
Uganda Road Fund (URF)	196,971	196,971	97,733	50%
Uganda Women Entrepreneurship Program(UWEP)	24,050	24,050	4,390	18%

VOTE: 819 Bukwo District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	710,779	710,779	195,340	27%
Global Alliance for Vaccines and Immunization (GAVI)	560,779	560,779	195,340	35%
United Nations Children Fund (UNICEF)	150,000	150,000	0	0%
Total Revenues Shares	32,381,976	34,422,220	16,796,596	52%

VOTE: 819 Bukwo District

Quarter 2**Cumulative Performance for Locally Raised Revenues**

About 34% of the approved budget for locally raised revenues was realized. The general performance have improved though less than the expected 50% due to the use of Integrated Revenue Administration System (IRAS) to manage locally raised revenue collections which was introduced this financial year. However, it was noted that business licenses performance was the least with 18% in the second quarter, primarily due to a lack of significant business activities. It is anticipated that this will improve in third and fourth quarter when most businesses are booming.

Cumulative Performance for Central Government Transfers

The approved budget for Central Government Transfers is 30.97billion shillings and the cumulative performance in quarter two was 16.35 billion shillings representing 52.8% of the approved budget for central Government transfers. The implication is that, the general performance is good due to release of 67% to of the development grants to expedite implementation of the capital projects.

Cumulative Performance for Other Government Transfers

Performance was 37% of the approved budget of Other Government transfers was cumulatively received which is less than expected by about 50%. This was because, though we received support to PLE (UNEB) 100% of the approved budget, National Oil Seeds Project was not realized by end of quarter two since it expected to be realized in third quarter.

Cumulative Performance for External Financing

About 195.3 million shillings under external financing from Global Alliance for Vaccines and Immunization (GAVI) representing 35% of its approved since the budget was planned to be received in third and third quarter.

VOTE: 819 Bukwo District

Quarter 2

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,140,341	0	1,739,442	42%	1,091,059
Sub-Total	4,140,341	0	1,739,442	42%	1,091,059
Department: Finance					
10 Financial Management and Accountability (LG)	340,345	0	154,384	45%	83,636
Sub-Total	340,345	0	154,384	45%	83,636
Department: Statutory bodies					
10 Legislation and Oversight	834,439	0	215,806	26%	109,000
Sub-Total	834,439	0	215,806	26%	109,000
Department: Production and Marketing					
10 Agricultural Extension	2,005,040	0	727,462	36%	461,850
20 Agricultural Production	239,862	0	63,500	26%	63,500
30 Agricultural Value Chain Services	50,000	0	0	0%	0
Sub-Total	2,294,902	0	790,962	34%	525,350
Department: Health					
10 Primary HealthCare	7,615,377	0	3,871,090	51%	2,135,398
30 Health Management and Supervision	605,964	0	207,036	34%	202,195
Sub-Total	8,221,341	0	4,078,127	50%	2,337,593
Department: Education					
10 Pre-Primary and Primary Education	6,240,649	0	2,822,141	45%	1,385,807
20 Secondary Education	6,996,530	0	2,599,690	37%	1,161,050
40 Education&Sports Management and Inspection	255,648	0	104,791	41%	59,573
50 Special Needs Education	7,000	0	3,150	45%	2,150
Sub-Total	13,499,827	0	5,529,772	41%	2,608,580
Department: Roads and Engineering					
10 Community Access Roads	1,399,208	0	150,009	11%	110,426
Sub-Total	1,399,208	0	150,009	11%	110,426

VOTE: 819 Bukwo District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	479,795	0	80,482	17%	48,555
Sub-Total	479,795	0	80,482	17%	48,555
Department: Natural Resources					
10 Natural Resources Management	228,097	0	106,650	47%	50,745
Sub-Total	228,097	0	106,650	47%	50,745
Department: Community Based Services					
10 Community Mobilisation	479,999	0	121,858	25%	66,005
Sub-Total	479,999	0	121,858	25%	66,005
Department: Planning					
10 Planning and Statistics	323,285	0	106,219	33%	63,691
Sub-Total	323,285	0	106,219	33%	63,691
Department: Internal Audit					
10 Compliance	70,637	0	22,575	32%	12,166
Sub-Total	70,637	0	22,575	32%	12,166
Department: Trade, Industry and Local Development					
10 Commercial Services	69,760	0	23,142	33%	14,719
Sub-Total	69,760	0	23,142	33%	14,719
Grand Total	32,381,976	0	13,119,429	41%	7,121,526

VOTE: 819 Bukwo District**Quarter 2****SECTION B : Summary by Department*****Department: Administration*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	3,974,015	4,265,279	2,193,268	55%	1,140,426
District Unconditional Grant Non-Wage	89,295	89,295	44,248	50%	22,324
District Unconditional Grant Wage	1,307,134	1,598,398	882,901	68%	496,062
Locally Raised Revenues	73,600	73,600	10,350	14%	5,200
Multi-Sectoral Transfers to LLGs_NonWage	328,255	328,255	154,419	47%	79,650
Programme Conditional Grant - Non Wage Recurrent	2,175,731	2,175,731	1,101,350	51%	537,190
<i>Development Revenues</i>	166,327	166,327	112,207	67%	56,604
District Discretionary Equalisation Development Grant	14,516	14,516	11,000	76%	6,000
Multi-Sectoral Transfers to LLGs_Gou	151,811	151,811	101,207	67%	50,604
Total Revenues Shares	4,140,341	4,431,605	2,305,475	56%	1,197,030
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	1,307,134	1,598,398	660,520	51%	347,563
Non Wage	2,666,881	2,666,881	971,404	36%	691,109
<i>Development Expenditure</i>					
Domestic Development	166,327	166,327	107,518	65%	52,387
External Financing	0	0	0	0%	0
Total Expenditure	4,140,341	4,431,605	1,739,442	42%	1,091,059
C: Unspent Balances					
<i>Recurrent Balances</i>			561,344		
Wage			222,381		
Non Wage			338,963		
<i>Development Balances</i>			4,689		
Domestic Development			4,689		
External Financing			0		
Total Unspent			566,033		

Summary of Department Revenues and Expenditure by Source

VOTE: 819 Bukwo District

Quarter 2

SECTION B : Summary by Department

The approved annual department budget is 4,140.341 Million shillings and the cumulative outturn was 2,305.475 Million shillings representing 56% of the annual approved budget. -Programme Conditional Grant - Non Wage Recurrent, Non-Wage performed at 50% and 51% respectively of the approved budget. Under the development Revenues, District Discretionary Equalization Development Grant performed at 67% of the approved budget. The cumulative expenditure for the quarter was 1,739.442 million shillings representing 42% of the approved annual budget.

Reasons for unspent balances on the bank account

The unspent balance under Programme Conditional Grant - Non Wage of 338.963 million and wage of 222.381 million was as result of money meant for gratuity whose payments was delayed by the none early approval of the list by Ministry of public service staff still affected by validation . The unspent balance under Domestic Development was as result of money meant for capital projects which under final stages of procurement.

Highlights of physical performance by end of the quarter

The funds received were used for Payment of Salaries for three month, 1 quarterly progress report prepared and submitted, and 1 Coordination tripe to line ministries, 1 monitoring and supervision conducted, court case attended twice, Repair of CAOs vehicle once.

VOTE: 819 Bukwo District**Quarter 2****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	340,345	340,345	154,392	45%	80,642
District Unconditional Grant Non-Wage	56,000	56,000	28,000	50%	14,000
District Unconditional Grant Wage	250,124	250,124	119,042	48%	63,042
Locally Raised Revenues	34,221	34,221	7,350	21%	3,600
Development Revenues	0	0	0	0%	0
Total Revenues Shares	340,345	340,345	154,392	45%	80,642
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,124	250,124	119,041	48%	63,688
Non Wage	90,221	90,221	35,343	39%	19,948
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	340,345	340,345	154,384	45%	83,636
C: Unspent Balances					
Recurrent Balances					
Wage			7		
Non Wage			0		
Development Balances					
Domestic Development			7		
External Financing			0		
Total Unspent			7		

Summary of Department Revenues and Expenditure by Source

The approved annual sector budget is 340.345 Million shillings and the cumulative outturn was 154.392 Million shillings representing 45% of the annual approved budget. -Locally Raised Revenues, Non-Wage performed at 21% and 50% respectively of the approved budget. The cumulative expenditure was 154.384 million shillings representing 45% of the approved annual budget.

Reasons for unspent balances on the bank account

VOTE: 819 Bukwo District

Quarter 2

SECTION B : Summary by Department

There was no unspent balance

Highlights of physical performance by end of the quarter

Received funds were used to pay Salaries for three month, 1 quarterly progress report prepared and submitted, 1 Coordination tripe tripe to line ministries, 1 revenue meeting conducted, audit exit meeting attended at auditor general's office, final accounts prepared and submitted.

VOTE: 819 Bukwo District**Quarter 2****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	789,188	789,188	370,051	47%	182,402
District Unconditional Grant Non-Wage	484,124	484,125	245,538	51%	124,507
District Unconditional Grant Wage	218,167	218,167	104,437	48%	50,305
Locally Raised Revenues	86,896	86,896	20,076	23%	7,590
Development Revenues	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
Total Revenues Shares	834,439	834,439	400,219	48%	197,486

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

Wage	218,167	218,167	104,436	48%	50,305
Non Wage	571,021	571,021	96,421	17%	50,734

Development Expenditure

Domestic Development	45,252	45,252	14,950	33%	7,961
External Financing	0	0	0	0%	0
Total Expenditure	834,439	834,439	215,806	26%	109,000

C: Unspent Balances**Recurrent Balances**

Wage			169,194		
			1		
Non Wage			169,194		

Development Balances

Domestic Development			15,218		
External Financing			0		
Total Unspent			184,412		

Summary of Department Revenues and Expenditure by Source

VOTE: 819 Bukwo District

Quarter 2

SECTION B : Summary by Department

The Approved budget for the department is 834.439Million shillings and the cumulative outturn was 400.219Million shillings representing 48% of the annual approved budget. -Locally Raised Revenues, Non-Wage and District Discretionary Equalisation Development Grant performed at 23%, 51% and 67% respectively of the approved budget. The cumulative expenditure was 215.806million shillings representing 26% of the approved annual budget.

Reasons for unspent balances on the bank account

The unspent balance under Non-Wage of 169.194 million was as result of money meant for payment of ex-gratia for LLGs which will be paid in Q4 .The unspent balance under Domestic Development of 15.218million was as DSC money Where recruitment process is still delaying.

Highlights of physical performance by end of the quarter

The funds were used to pay Salary for three month, 1 quarterly progress report prepared and submitted, 1 Coordination tripe to line ministries, 1 LGPAC meeting conducted, audit exit meeting attended at auditor general's office, 1 Land board meeting conducted, 1 Council meeting conducted, , Repair of LCV's vehicle once.

VOTE: 819 Bukwo District**Quarter 2****SECTION B : Summary by Department*****Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,954,849	1,954,849	964,307	49%	458,909
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	85,300	85,300	54,533	64%	4,022
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	469,207	469,207	234,604	50%	117,302
Programme Conditional Grant - Wage Recurrent	1,350,342	1,350,342	675,171	50%	337,585
<i>Development Revenues</i>	340,053	425,555	283,704	83%	170,353
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	340,053	425,555	283,704	83%	170,353
Total Revenues Shares	2,294,902	2,380,404	1,248,011	54%	629,262
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	1,350,342	1,350,342	604,973	45%	375,452
Non Wage	604,507	604,507	141,011	23%	118,621
<i>Development Expenditure</i>					
Domestic Development	340,053	425,555	44,979	13%	31,277
External Financing	0	0	0	0%	0
Total Expenditure	2,294,902	2,380,404	790,962	34%	525,350
C: Unspent Balances					
<i>Recurrent Balances</i>			218,324		
Wage			70,198		
Non Wage			148,126		
<i>Development Balances</i>			238,725		
Domestic Development			238,725		
External Financing			0		
Total Unspent			457,049		

VOTE: 819 Bukwo District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The approved budget is 2.29 billion shillings and the cumulative funds received were 1.25 billion shillings contributing to 54% of the approved budget. Locally raised revenues performing was highest with 64% of the approved budget due to collection of funds to cater for co-funding by farmers. Other Transfers from Central Government performed was 0% because Oil seed project is planned to be received in third quarter.

Out of the approved budget, about 790.96 million shillings was spent representing 34% of the approved budget leaving unspent balance of 457.05 million shillings for mini-irrigation projects, payment of wages, implementation of capital projects and PDM group funding.

Reasons for unspent balances on the bank account

The unspent balance of wage of about 70.20 million shillings under wage was due to deletion of some staff affected by validation. The unspent balance of 148.13 million shillings was due to delay in approval of PDM groups and procurement process. About 238.73 million shillings was not spent under domestic development was due to mandatory procurement process which was at award stage at the time of preparing this budget.

Highlights of physical performance by end of the quarter

Two trainings of famers on farm management done, Submission of Quarter one report to MAAIF done, one monitoring of programmers and projects done. One supervision conducted in the quarter.

7008 farmers were reached by extension workers, inspected Agro input dealers, surveillance especially on horticultural crops submission of PDM SACCO attestation forms to ministry of Local government

VOTE: 819 Bukwo District**Quarter 2****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					
<i>Recurrent Revenues</i>	7,439,659	8,496,265	4,248,132	57%	2,388,218
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	513,230	513,230	256,615	50%	128,308
Programme Conditional Grant - Wage Recurrent	6,926,429	7,983,035	3,991,517	58%	2,259,910
<i>Development Revenues</i>	781,682	781,682	342,608	44%	268,974
External Financing	560,779	560,779	195,340	35%	195,340
Programme Conditional Grant - Development	220,903	220,903	147,269	67%	73,634
Total Revenues Shares	8,221,341	9,277,947	4,590,741	56%	2,657,192
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	6,926,429	7,983,035	3,576,997	52%	1,957,330
Non Wage	513,230	513,230	245,492	48%	124,625
<i>Development Expenditure</i>					
Domestic Development	220,903	220,903	62,047	28%	62,047
External Financing	560,779	560,779	193,591.075	35%	193,591
Total Expenditure	8,221,341	9,277,947	4,078,127	50%	2,337,593
C: Unspent Balances					
<i>Recurrent Balances</i>			425,644		
Wage			414,520		
Non Wage			11,123		
<i>Development Balances</i>			86,970		
Domestic Development			85,222		
External Financing			1,748		
Total Unspent			512,614		

Summary of Department Revenues and Expenditure by Source

VOTE: 819 Bukwo District**Quarter 2****SECTION B : Summary by Department**

The approved annual sector budget is 8.221 billion & revised annual sector budget is 9.277 billion shillings and the cumulative funds received was 4.59 billion shillings which is equal to 56% of the annual approved budget. This is accrued from quarterly PHC non-wage 128.3 million cumulating to 256.6 million equaling to 25% & 50%, PHC wage 2.26 billion cumulating to 3.99 billion equaling to 25% & 28.3%, PHC development 73.6 million cumulating to 147.27 million equaling to 33% & 67% of the approved quarterly & annual budget respectively and external funding were realized totaling 195.3 million equaling to 35% of the annual budget.

The cumulative expenditure equals to 4.078 billion shillings translating to 50% of the annual budget. Non-wage expenditure equals 245.5 million equaling to 48%, wage expenditure equals to 3.58 billion equaling to 52% and external financing of 193.59 million equaling to 35% of the annual budget.

Reasons for unspent balances on the bank account

The unspent balances totals to 512.6 million, of which wage equals to 414.5 million shillings which is meant to cater for staff recruitment for upgraded facilities under UGift, non-wage equaling to 11 million meant for repair of vehicle and payment of stationary, electricity and water bills and development equaling to 85.2 million as a result of delays in the procurement process and external financing of 1.75 million meant for social mobilization

Highlights of physical performance by end of the quarter

One round of medicine management supervision in 21 facilities, 59% of ANC4 attendance, 120 health education sessions conducted, 91% ART retention rate for ART clients, 3 DHT, 3 CQI, 3 MPDSR, 1 TB & Nutrition meeting conducted, 69 monthly HIS 105, 7 HMIS 106a and 24 HMIS 108 reports submitted and 3132 children fully immunized, one big catch campaign conducted, staff salaries for the month of October, November and December paid

VOTE: 819 Bukwo District**Quarter 2****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					
<i>Recurrent Revenues</i>	13,117,083	13,723,953	6,423,850	49%	2,921,516
District Unconditional Grant Wage	92,905	92,905	46,452	50%	23,226
Locally Raised Revenues	10,000	10,000	6,000	60%	0
Other Transfers from Central Government	20,000	20,000	20,000	100%	20,000
Programme Conditional Grant - Non Wage Recurrent	2,694,760	2,694,760	898,253	33%	0
Programme Conditional Grant - Wage Recurrent	10,299,418	10,906,288	5,453,144	53%	2,878,290
<i>Development Revenues</i>	382,745	382,745	255,163	67%	127,582
Programme Conditional Grant - Development	382,745	382,745	255,163	67%	127,582
Total Revenues Shares	13,499,827	14,106,697	6,679,013	49%	3,049,097
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	10,392,323	10,999,193	4,741,553	46%	2,458,651
Non Wage	2,724,760	2,724,760	691,898	25%	66,973
<i>Development Expenditure</i>					
Domestic Development	382,745	382,745	96,321	25%	82,956
External Financing	0	0	0	0%	0
Total Expenditure	13,499,827	14,106,697	5,529,772	41%	2,608,580
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			990,398		
Non Wage			758,043		
<i>Development Balances</i>					
Domestic Development			232,355		
External Financing			158,842		
Total Unspent			1,149,241		

Summary of Department Revenues and Expenditure by Source

VOTE: 819 Bukwo District**Quarter 2****SECTION B : Summary by Department**

The approved budget is 14.2 billion shillings and the cumulative funds received were 6.7 billion shillings contributing to 49% of the approved budget. The department planned and received district unconditional grant wage of 6.4 million representing 50%, Locally Raised Revenues of 6 million equaling to 60%, Other Transfers from Central Government 20 million representing 100%, Programme Conditional Grant - Non Wage Recurrent 898 million shillings equaling to 33% of the approved budget, Programme Conditional Grant - Wage Recurrent 5.5 billion shilling representing 53% of the approved budget and Programme Conditional Grant – Development 255 million shillings representing 67% of the approved budget. Development and programme conditional grant non-wage was released to expertize project implementation respectively. The unspent balance of 1.14 million shillings is for salaries for teachers of the Seed Secondary School that are undergoing recruitment and projects, which are under procurement

Reasons for unspent balances on the bank account

The unspent balance of 756 Million shillings under wage recurrent is for payment of salaries for teachers of the seed secondary school, which were affected by delays in recruitment, Non-wage of 231 million shillings is for projects under procurement process and development revenue of 158, million shillings is for projects still under procurement process

Highlights of physical performance by end of the quarter

Salary for 612 primary school teachers and 225 secondary school teachers paid for 3 months, carried out inspection, and supervision of all schools, monitored SNE activities in all Schools, prepared departmental reports and submitted to Kampala.

VOTE: 819 Bukwo District**Quarter 2****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,399,208	1,399,208	656,984	47%	347,399
District Unconditional Grant Wage	162,238	162,238	59,252	37%	34,667
Other Transfers from Central Government	236,971	236,971	97,733	41%	62,733
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	1,399,208	1,399,208	656,984	47%	347,399
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	162,238	162,238	59,251	37%	34,668
Non Wage	1,236,971	1,236,971	90,759	7%	75,759
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,399,208	1,399,208	150,009	11%	110,426
C: Unspent Balances					
<i>Recurrent Balances</i>			506,975		
Wage			1		
Non Wage			506,974		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			506,975		

Summary of Department Revenues and Expenditure by Source

The sector-approved budget was 1.399208 billion shillings, and the cumulative release was 656.984 million shillings, representing 47% of the approved budget. District unconditional wage performed at 37%, and non-wage recurrent at 50% as per the budget.

The Cumulative expenditure was 150.009 million shillings representing 11% of the approved budget leaving 506.975 million shillings as unspent balances.

VOTE: 819 Bukwo District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of nonwage 506.974 million shillings was due to the breakdown of the motor grader and other road equipment.

Highlights of physical performance by end of the quarter

The money received was used to pay staff salaries for 3 months, and road maintenance of 10km of road network in Amanang, chepkwasta, Kapkoros, kaptererwo, and Tulel sub-counties.

VOTE: 819 Bukwo District**Quarter 2****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					
<i>Recurrent Revenues</i>	143,501	143,501	78,638	55%	49,674
District Unconditional Grant Wage	83,467	83,467	48,621	58%	34,666
Programme Conditional Grant - Non Wage Recurrent	60,034	60,034	30,017	50%	15,008
<i>Development Revenues</i>	336,294	336,294	224,196	67%	112,098
Programme Conditional Grant - Development	321,479	321,479	214,319	67%	107,160
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	479,795	479,795	302,834	63%	161,772

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

Wage	83,467	83,467	28,726	34%	14,772
Non Wage	60,034	60,034	24,063	40%	18,171

Development Expenditure

Domestic Development	336,294	336,294	27,693	8%	15,613
External Financing	0	0	0	0%	0
Total Expenditure	479,795	479,795	80,482	17%	48,555

C: Unspent Balances***Recurrent Balances***

Wage			25,849		
Non Wage			19,895		

Development Balances

Domestic Development			5,954		
External Financing			196,503		
			196,503		
External Financing			0		
Total Unspent			222,352		

Summary of Department Revenues and Expenditure by Source

VOTE: 819 Bukwo District

Quarter 2

SECTION B : Summary by Department

The approved annual sector budget is 479.795 Million shillings and the cumulative outturn was 302.834 Million shillings representing 63% of the annual approved budget. Under Recurrent Revenues, the District Unconditional Grant Wage and Programme Conditional Grant - Non Wage performed at 58% and 50% respectively of the approved budget. Under the development Revenues, Programme Conditional Grant – Development and Transitional Conditional Grant – Development all performed at 67% of the approved budget. The cumulative expenditure for the quarter was 94.482 million shillings representing 20% of the approved annual budget.

Reasons for unspent balances on the bank account

Salary for three members of staff paid for three month, 1 quarterly progress report prepared and submitted to the ministry of water and environment, 1 Coordination meeting conducted, 1 Extension staff meeting done, 1 District Planning and advocacy meeting done, office motorcycle maintained 1 time, supply of assorted office utilities 1 time, Form and train 5 WUCs, Follow up on O&M conducted 1 time, 2 monitoring and 4 supervision visits conducted for projects that were under defect liability period, Commissioning of Water capital projects, Quality testing of 30 Water sources, 1 HIV sensitization meetings done.

Highlights of physical performance by end of the quarter

The unspent balance under Programme Conditional Grant - Non Wage was as result of money meant for repair of water office vehicle whose payments was delayed by procurement process, the unspent balance under District Unconditional Grant Wage is as result of delay in recruitment of the position of the assistant water officer that was left vacant. The unspent balance under Domestic Development was as result of money meant for capital projects which are under final stages of procurement.

VOTE: 819 Bukwo District

Quarter 2

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	228,097	228,097	106,651	47%	50,311
District Unconditional Grant Non-Wage	2,000	2,000	0	0%	0
District Unconditional Grant Wage	209,262	209,262	98,010	47%	45,704
Locally Raised Revenues	1,500	1,500	974	65%	774
Programme Conditional Grant - Non Wage Recurrent	15,335	15,335	7,668	50%	3,834
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	228,097	228,097	106,651	47%	50,311
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	209,262	209,262	98,009	47%	45,704
Non Wage	18,835	18,835	8,641	46%	5,041
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	228,097	228,097	106,650	47%	50,745
C: Unspent Balances					
Recurrent Balances					
Wage			1		
Non Wage			1		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

VOTE: 819 Bukwo District

Quarter 2

SECTION B : Summary by Department

The approved budget is 228.1 million shillings and the cumulative funds received were 106.65 million shillings contributing to 47% of the approved budget. The performance was good though district unconditional grant non-wage was not allocated to the department because the activity to be implemented using these funds is scheduled for third quarter. It was also noted that the department planned and received 65% of the its approved budget for locally raised revenues. The department spent all the funds received in the quarter.

Reasons for unspent balances on the bank account

No Unspent funds in the account at the end of the quarter

Highlights of physical performance by end of the quarter

n

VOTE: 819 Bukwo District**Quarter 2****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	329,999	329,999	121,914	37%	60,123
District Unconditional Grant Wage	277,812	277,812	103,256	37%	52,839
Locally Raised Revenues	1,000	1,000	700	70%	500
Other Transfers from Central Government	24,050	24,050	4,390	18%	0
Programme Conditional Grant - Non Wage Recurrent	27,137	27,137	13,569	50%	6,784
Development Revenues	150,000	150,000	0	0%	0
External Financing	150,000	150,000	0	0%	0
Total Revenues Shares	479,999	479,999	121,914	25%	60,123
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	277,812	277,812	103,255	37%	52,839
Non Wage	52,187	52,187	18,603	36%	13,166
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	150,000	150,000	0	0%	0
Total Expenditure	479,999	479,999	121,858	25%	66,005
C: Unspent Balances					
Recurrent Balances			56		
Wage			1		
Non Wage			56		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			56		

Summary of Department Revenues and Expenditure by Source

VOTE: 819 Bukwo District

Quarter 2

SECTION B : Summary by Department

The approved budget is 480.0 million shillings and the cumulative funds received were 121.914 million shillings contributing to 25% of the approved budget.

The revenue performance was poor for a wage at 37%, other transfers at 18% while local revenue was at 70%, and conditional nonwage program at 50%. The cumulative expenditure was 121.858 million shillings representing 25% of the approved budget and 66.005 million shillings for the quarter leaving 56000 shillings as unspent balances.

Reasons for unspent balances on the bank account

The unspent balance of 56,000 shillings under non-wage was for payment of stationery.

Highlights of physical performance by end of the quarter

Staff paid salary for 3 months, Conducted one district elder's council meeting, One women executive committee meeting, one mobilization on social interest groups, one disability council meeting, repair of motorcycle, and purchase of small office equipment.

VOTE: 819 Bukwo District**Quarter 2****SECTION B : Summary by Department*****Department: Planning*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	192,639	192,639	93,860	49%	47,075
District Unconditional Grant Non-Wage	77,139	77,139	37,493	49%	18,209
District Unconditional Grant Wage	105,500	105,500	52,017	49%	25,867
Locally Raised Revenues	10,000	10,000	4,350	44%	3,000
<i>Development Revenues</i>	130,646	130,646	85,775	66%	42,387
District Discretionary Equalisation Development Grant	130,646	130,646	85,775	66%	42,387
Total Revenues Shares	323,285	323,285	179,635	56%	89,463

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

Wage	105,500	105,500	52,016	49%	25,866
Non Wage	87,139	87,139	21,011	24%	5,304

Development Expenditure

Domestic Development	130,646	130,646	33,192	25%	32,521
External Financing	0	0	0	0%	0
Total Expenditure	323,285	323,285	106,219	33%	63,691

C: Unspent Balances***Recurrent Balances***

			20,833		
Wage			1		
Non Wage			20,832		

Development Balances

			52,582		
Domestic Development			52,582		
External Financing			0		
Total Unspent			73,416		

Summary of Department Revenues and Expenditure by Source

VOTE: 819 Bukwo District

Quarter 2

SECTION B : Summary by Department

The sector-approved annual budget was 323.285 million shillings and the cumulative outturn for the quarter was 176.635 million shillings representing 55% of the approved annual budget. All the recurrent revenues performed at 49% slightly below the approved budget and locally raised revenues at 14% this was low due to weak enforcement measures in the collection of local revenue. Development Revenues for the Quarter performed at 66%. The cumulative expenditure was 106.219 million, representing 33% of the approved annual budget, and expenditure for the quarter was 63.691 million, leaving an unspent balance of 70.416 million.

Reasons for unspent balances on the bank account

The unspent balance under development of 52.582 million shillings was due to a delay in the mandatory procurement process and 17.832 million shillings was due to a delay in the implementation of statistics-related activities and a delay by the contractor to request funds for the supply of stationery.

Highlights of physical performance by end of the quarter

Two staff paid for 3 months, one monitoring for projects carried out, preparation of quarter one budget performance report, preparation of budget framework paper, payment for installation of lightning arrestors, and purchase of small office equipment.

VOTE: 819 Bukwo District**Quarter 2****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	70,637	70,637	23,043	33%	11,864
District Unconditional Grant Non-Wage	20,080	20,080	10,040	50%	5,020
District Unconditional Grant Wage	40,557	40,557	12,503	31%	6,844
Locally Raised Revenues	10,000	10,000	500	5%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	70,637	70,637	23,043	33%	11,864
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,557	40,557	12,503	31%	6,844
Non Wage	30,080	30,080	10,073	33%	5,323
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	70,637	70,637	22,575	32%	12,166
C: Unspent Balances					
Recurrent Balances			468		
Wage			0		
Non Wage			468		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			468		

Summary of Department Revenues and Expenditure by Source

The Approved budget for the sector is 70.637 million and the cumulative outturn was shs.23.043 million representing 33%. This was due to poor performance of local revenues at 5% and district unconditional grant wage at 31%

The expenditure for the quarter was shs.12.166 million representing 17% of the approved budget and 32% of the cumulative quarterly outturn.

Reasons for unspent balances on the bank account

VOTE: 819 Bukwo District

Quarter 2

SECTION B : Summary by Department

There was no unspent balance.

Highlights of physical performance by end of the quarter

The funds received were used in the Payment of staff salaries, Audit of sub counties, secondary school health units and primary schools, submission of Audit reports to District chairperson, Attending audit exit meetings .

VOTE: 819 Bukwo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	63,282	63,282	23,367	37%	14,525
District Unconditional Grant Non-Wage	2,000	2,000	0	0%	0
District Unconditional Grant Wage	45,811	45,811	15,632	34%	10,658
Programme Conditional Grant - Non Wage Recurrent	15,471	15,471	7,736	50%	3,868
<i>Development Revenues</i>	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	69,760	69,760	27,685	40%	16,684
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	45,811	45,811	15,631	34%	10,657
Non Wage	17,471	17,471	7,511	43%	4,062
<i>Development Expenditure</i>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	69,760	69,760	23,142	33%	14,719
C: Unspent Balances					
<i>Recurrent Balances</i>			225		
Wage			0		
Non Wage			225		
<i>Development Balances</i>			4,318		
Domestic Development			4,318		
External Financing			0		
Total Unspent			4,543		

Summary of Department Revenues and Expenditure by Source

VOTE: 819 Bukwo District

Quarter 2**SECTION B : Summary by Department**

The approved budget is 69.8 million shillings and the cumulative outturn was 27.69 million shillings representing 40% of the approved budget. Though development grant received was 67% of the approved budget to expedite implementation of capital projects, district unconditional grant non-wage and district unconditional grant wage performed poor due to activity implementation slated for third quarter and because the principal commercial officer did not get salary for three months after being affected by validation respectively. Out of the cumulative releases, the department spent 23.14 million shillings representing 33% of the approved budget leaving unspent balance of 4.54 million shillings.

Reasons for unspent balances on the bank account

The unspent balance of 225 thousand shillings under Programme Conditional Grant - Non Wage Recurrent was due to delay by the supplier to request for funds and 4.32 million shillings under domestic development was due to mandatory procurement process which was in the last stage at the time of preparing this report

Highlights of physical performance by end of the quarter

Submitted quarter one for FY 2023/24 budget performance report to the ministry, conducted one monitoring of SACCOs and one training of groups on entrepreneurial skills

VOTE: 819 Bukwo District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 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		US\$ Thousand	
Item		Approved Budget	Spent
223001 Property Management Expenses		5,000	0
	Total for Budget Output	5,000	0
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0

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**

Facilitation for the counsel from Solicitor general office and CAO once to attend court cases in mbale and kampala, Facilitation to line ministries once ,purchase of small office equipment's and stationary once and preparation of departmental report once	1 Facilitation for the counsel from Solicitor general office and CAO to attend court cases in mbale, 1 Facilitation to line ministries ,purchase of small office equipment's and stationary once and preparation of departmental report once	No variation
--	--	--------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		600	150
221012 Small Office Equipment		460	230
227001 Travel inland		21,655	1,584
	Total for Budget Output	22,715	1,964
	Wage	0	0
	Non-Wage	22,715	1,964
	GoU Dev	0	0

VOTE: 819 Bukwo District

Quarter 2

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

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

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

Payrolls printed and displayed on public notes board once No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	6,295	0	
Total for Budget Output	6,295	0	
Wage	0	0	
Non-Wage	6,295	0	
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

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

No outputs achieved

Little locally raised revenues collected

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	970	0	
Total for Budget Output	970	0	
Wage	0	0	
Non-Wage	970	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

VOTE: 819 Bukwo District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504X Human Resource management services		
3 Submissions of Pay change Reports to ministry of public service, Monthly pay slips given to all staff on payroll, Staff appraisals monitored once, payment of staff salaries for 3 month, facilitation to line ministries once, 1 Induction meeting held.	3 Submissions of Pay change Reports to ministry of public service, Monthly pay slips given to all staff on payroll, Staff appraisals, monitored once, payment of staff salaries for 3 month, Facilitation to line ministries once, 1 Induction meeting held.	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	3,200	0	
221009 Welfare and Entertainment	1,000	333	
221011 Printing, Stationery, Photocopying and Binding	1,900	0	
221012 Small Office Equipment	800	200	
227001 Travel inland	17,916	2,240	
Total for Budget Output	24,816	2,773	
Wage	0	0	
Non-Wage	10,300	990	
GoU Dev	14,516	1,783	
Ext Finance	0	0	

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508X Procurement and disposal of Assets managed**

Not achieved

Little locally raised revenues collected

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	10,000	0	
Total for Budget Output	10,000	0	
Wage	0	0	
Non-Wage	10,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000008 Records Management

VOTE: 819 Bukwo District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060510X Records management		
Data/information managed Recording information once, file keeping, Receiving letters from post office kapchorwa for 3 month, facilitation to line ministries once.	Data/information managed once, file keeping, Receiving letters from post office kapchorwa for 3 month, facilitation to line ministries once.	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	800	270	
221011 Printing, Stationery, Photocopying and Binding	2,120	330	
227001 Travel inland	3,880	400	
Total for Budget Output	6,800	1,000	
Wage	0	0	
Non-Wage	6,800	1,000	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Facilitation for covering/collecting information once at the District, purchase of stationary, small office equipment's and internet bundles once.	Information covered/collected once at the District, purchase of stationary, small office equipment's and internet bundles once.	No variation
--	---	--------------

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	700	50	
221012 Small Office Equipment	700	100	
222001 Information and Communication Technology Services.	2,460	203	
227001 Travel inland	1,100	300	
Total for Budget Output	4,960	653	
Wage	0	0	
Non-Wage	4,960	653	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services

VOTE: 819 Bukwo District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
Annual Work plan and Quarterly Progress Report produced and submitted to DEC, council and line ministries once ,1 CAOs meeting attended ,2 coordination trip to line ministries, 3 TPC meetings, CAOs home to office fuel and the office kept running 3 month.	Annual Work plan and Quarterly Progress Report produced and submitted to DEC, council and line ministries once ,1 CAOs meeting attended ,2 coordination trip to line ministries, 3 TPC meetings, CAOs home to office fuel and the office kept running 3 month.	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,307,134	347,563	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,342	0	
221008 Information and Communication Technology Supplies.	580	157	
221009 Welfare and Entertainment	420	105	
221011 Printing, Stationery, Photocopying and Binding	41,731	650	
221012 Small Office Equipment	2,200	400	
221014 Bank Charges and other Bank related costs	1,264	0	
222001 Information and Communication Technology Services.	2,000	500	
227001 Travel inland	275,076	7,300	
227004 Fuel, Lubricants and Oils	12,000	0	
228002 Maintenance-Transport Equipment	30,536	3,044	
263402 Transfer to Other Government Units	0	156,598	
273104 Pension	872,135	194,568	
273105 Gratuity	1,276,627	369,214	
312121 Non-Residential Buildings - Acquisition	151,811	0	
352880 Salary Arrears Budgeting	26,970	0	
Total for Budget Output	4,033,825	1,080,099	
Wage	1,307,134	347,563	
Non-Wage	2,574,881	681,932	
GoU Dev	151,811	50,604	
Ext Finance	0	0	

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 819 Bukwo District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	3,750
Total for Budget Output	20,000	3,750
Wage	0	0
Non-Wage	20,000	3,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

Maintenance of ICT equipment once, Facilitation to line ministries once purchase of internet bundles once and monitoring of ICT equipment in all sub counties once No variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,060	180
221011 Printing, Stationery, Photocopying and Binding	900	100
222001 Information and Communication Technology Services.	650	150
227001 Travel inland	2,350	390
Total for Budget Output	4,960	820
Wage	0	0
Non-Wage	4,960	820
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,140,341	1,091,059
Wage	1,307,134	347,563
Non-Wage	2,666,881	691,109
GoU Dev	166,327	52,387
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 2

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

1 revenue sensitization meeting held, 3 month local revenue collected and banked, 1 revenue enhancement held, URA returns filled for 3 months No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	15,500	5,350
Total for Budget Output	20,500	5,350
Wage	0	0
Non-Wage	20,500	5,350
GoU Dev	0	0
Ext Finance	0	0

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

LLGs mentored and monitored on budget preparation once, disseminate IPFS for budget preparation, budget call circulars disseminated to LLGs once, 1 progress report based on PBS prepared, 1 Coordination tripe to line ministry. LLGs mentored and monitored on budget preparation once, disseminate IPFS for budget preparation, budget call circulars disseminated to LLGs once, 1 progress report based on PBS prepared, 1 Coordination tripe to line ministry. No variance

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	250
227001 Travel inland	7,000	2,453
Total for Budget Output	9,000	2,703
Wage	0	0
Non-Wage	9,000	2,703
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
1 set and 4 copies of final prepared and submitted to line ministries and departments, sub counties mentored and monitored on preparation of books of accounts once, Audit exit meeting attended once at AGO	1 set and 4 copies of final prepared and submitted to line ministries and departments, sub counties mentored and monitored on preparation of books of accounts once, Audit exit meeting attended once at AGO	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		9,000	4,445
Total for Budget Output		9,000	4,445
	Wage	0	0
	Non-Wage	9,000	4,445
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		250,124	63,688
221011 Printing, Stationery, Photocopying and Binding		5,000	1,250
221012 Small Office Equipment		4,800	250
221016 Systems Recurrent costs		3,000	700
223005 Electricity		3,000	750
227001 Travel inland		21,921	4,500
227004 Fuel, Lubricants and Oils		12,000	0
228002 Maintenance-Transport Equipment		2,000	0
Total for Budget Output		301,845	71,138
	Wage	250,124	63,688
	Non-Wage	51,721	7,450
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		340,345	83,636

VOTE: 819 Bukwo District

Quarter 2

Wage	250,124	63,688
Non-Wage	90,221	19,948
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened		
1 Land board meeting held, submission of reports to line ministries once, 1 court case attended.	1 Land board meeting held, submission of reports to line ministries once, 1 court case attended.	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	4,800	994	
221009 Welfare and Entertainment	800	100	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
222001 Information and Communication Technology Services.	400	100	
227001 Travel inland	3,200	890	
Total for Budget Output	10,200	2,084	
Wage	0	0	
Non-Wage	10,200	2,084	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service**

2 consultative meetings to line ministries conducted, submission of 1 progressive reports to line ministries. Purchase of stationary and small office equipment's once	3 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 1 consultative meetings to line ministries conducted, submission of 1 progressive reports to line ministries. Purchase of stationary and small office equipment 1	No variation
--	---	--------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	24,120	5,518	
221001 Advertising and Public Relations	3,000	0	
221008 Information and Communication Technology Supplies.	500	0	
221009 Welfare and Entertainment	10,252	960	

VOTE: 819 Bukwo District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,584	0
221012 Small Office Equipment	800	200
223005 Electricity	500	0
227001 Travel inland	20,812	570
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	888	0
Total for Budget Output	68,456	7,248
Wage	0	0
Non-Wage	43,205	7,248
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

2 contracts Committee meetings facilitated, 1 evaluation committee meeting held , 1 Procurement progress report submitted to PPDA and Line Ministries. NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	500
221012 Small Office Equipment	9,500	610
227001 Travel inland	11,100	1,475
Total for Budget Output	25,600	2,585
Wage	0	0
Non-Wage	25,600	2,585
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

VOTE: 819 Bukwo District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	370,320	18,250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,000	6,490
221009 Welfare and Entertainment	5,689	1,800
221011 Printing, Stationery, Photocopying and Binding	1,400	0
221012 Small Office Equipment	1,200	300
221014 Bank Charges and other Bank related costs	1,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	20,000	3,500
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	15,460	2,717
Total for Budget Output	473,069	36,057
Wage	0	0
Non-Wage	473,069	36,057
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	1,086	0
Total for Budget Output	1,086	0
Wage	0	0
Non-Wage	1,086	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 819 Bukwo District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
Facilitation for clerk to council and accountant to line ministries once preparation of quarter 1 report based on PBS , purchase small office equipment's, stationary and cleaning materials once.	Facilitation for clerk to council and accountant to line ministries once preparation of quarter 1 report based on PBS , purchase small office equipment's, stationary and cleaning materials once.	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	218,167	50,305
221008 Information and Communication Technology Supplies.	600	0
221012 Small Office Equipment	1,200	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	1,280	0
Total for Budget Output	221,847	50,455
Wage	218,167	50,305
Non-Wage	3,680	150
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs**

1 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry of Local Government once, purchase of small office equipment's and stationary once and facilitation to line ministries once.	1 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry of Local Government once, purchase of small office equipment's and stationary once and facilitation to line ministries once.	No variation
---	---	--------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,500
211107 Boards, Committees and Council Allowances	3,160	1,815
221009 Welfare and Entertainment	3,640	450
221011 Printing, Stationery, Photocopying and Binding	6,400	2,455
221012 Small Office Equipment	581	290
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	13,000	4,061

VOTE: 819 Bukwo District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	30,181 10,571
	Wage	0 0
	Non-Wage	10,181 2,610
	GoU Dev	20,000 7,961
	Ext Finance	0 0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Monitoring of projects across the District conducted once NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	4,000	0	
	Total for Budget Output	4,000	0
	Wage	0	0
	Non-Wage	4,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	834,439	109,000
	Wage	218,167	50,305
	Non-Wage	571,021	50,734
	GoU Dev	45,252	7,961
	Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 2

Department: 040 Production and Marketing

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

Service Area: 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

1 monitoring and supervision activities conducted by the department	1 monitoring and supervision activities conducted by the department	No variation
---	---	--------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,350,342	375,452
221008 Information and Communication Technology Supplies.	17,340	3,050
221009 Welfare and Entertainment	21,092	8,327
221011 Printing, Stationery, Photocopying and Binding	21,994	3,604
221012 Small Office Equipment	8,340	2,775
224002 Veterinary supplies and services	4,382	1,674
224003 Agricultural Supplies and Services	367,322	5,532
227001 Travel inland	67,204	19,166
227004 Fuel, Lubricants and Oils	86,631	30,373
228001 Maintenance-Buildings and Structures	3,000	0
228002 Maintenance-Transport Equipment	33,429	11,897
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	23,964	0
Total for Budget Output	2,005,040	461,850
Wage	1,350,342	375,452
Non-Wage	314,645	55,121
GoU Dev	340,053	31,277
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503X ICT Services

200 meetings of Parish development committee held, 109 parish chiefs and town agents facilitated 1 times.	Delay in formation and approval of groups
---	---

VOTE: 819 Bukwo District**Quarter 2****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	21,800	5,450
227001 Travel inland	218,062	58,050
Total for Budget Output	239,862	63,500
Wage	0	0
Non-Wage	239,862	63,500
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	12,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	500	0
227001 Travel inland	13,000	0
227004 Fuel, Lubricants and Oils	17,000	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	2,294,902	525,350
Wage	1,350,342	375,452
Non-Wage	604,507	118,621
GoU Dev	340,053	31,277
Ext Finance	0	0

VOTE: 819 Bukwo District**Quarter 2****Department: 050 Health**

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

Service Area: 10 Primary HealthCare

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N/A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,509	0
225204 Monitoring and Supervision of capital work	7,500	5,000
Total for Budget Output	9,009	5,000
Wage	0	0
Non-Wage	0	0
GoU Dev	9,009	5,000
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320076 Reproductive and Infant Health Services

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

Procurement of assorted medical equipment	Evaluation and due diligence conducted for suppliers	Delays due to mandatory procurement process
---	--	---

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	142,500	49,747
312121 Non-Residential Buildings - Acquisition	15,394	0
Total for Budget Output	157,894	49,747
Wage	0	0
Non-Wage	0	0
GoU Dev	157,894	49,747
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

VOTE: 819 Bukwo District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010302X Target population fully immunized		
1520	3132 children fully immunized	The district conducted big catch up campaign and this targeted missed opportunities from previous month leading to numbers shooting high

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	2,000	0	
227001 Travel inland	13,205	3,294	
Total for Budget Output	15,205	3,294	
Wage	0	0	
Non-Wage	15,205	3,294	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501X Basket of 41 essential medicines availed.**

21 facilities were supervised on medicine management	No challenge
--	--------------

PIAP Output: 1203010504X Basket of 41 essential medicines availed.

65%	59% of expected pregnant women attended ANC 4th visit	Low community turn up for ANC 1 st visit in time
-----	---	--

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

Payment of staff salaries for October, November and December	Staff salaries for October, November and December paid	No challenges
--	--	---------------

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

100%	100% cases treated for malaria had a positive malaria test	No challenges
------	--	---------------

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Completion of fencing works	Fencing works completed and certified	No challenge
-----------------------------	---------------------------------------	--------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	6,926,429	1,957,330	
263308 Sector Conditional Grant (Non-Wage)	452,840	112,727	
312121 Non-Residential Buildings - Acquisition	54,000	7,300	
Total for Budget Output	7,433,268	2,077,357	

VOTE: 819 Bukwo District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	6,926,429 1,957,330
	Non-Wage	452,840 112,727
	GoU Dev	54,000 7,300
	Ext Finance	0 0

Service Area: 30 Health Management and Supervision

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	500	0	
Total for Budget Output	500	0	
Wage	0	0	
Non-Wage	500	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	500	250	
Total for Budget Output	500	250	
Wage	0	0	
Non-Wage	500	250	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 819 Bukwo District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
95%	91% clients initiated on ART were retained in care after 12 months	Long walking distance to ART facility and self inter-district transfer by clients

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		1,000	500
Total for Budget Output		1,000	500
	Wage	0	0
	Non-Wage	1,000	500
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

3 DHT, 3 CQI, 3 MPDSR, 1 TB & Nutrition	3 DHT, 3 CQI, 3 MPDSR, 1 TB & Nutrition meeting conducted	No variations
---	---	---------------

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		1,600	0
221011 Printing, Stationery, Photocopying and Binding		3,775	1,888
223005 Electricity		1,200	600
223006 Water		600	281
227001 Travel inland		575,844	197,441
228002 Maintenance-Transport Equipment		16,000	0
Total for Budget Output		599,020	200,210
	Wage	0	0
	Non-Wage	38,241	6,619
	GoU Dev	0	0
	Ext Finance	560,779	193,591

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201X Health research & innovation promoted

Support supervision in 23 facilities	One Data Management support supervision conducted in 21 facilities	No challenges
--------------------------------------	--	---------------

VOTE: 819 Bukwo District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,945	1,236
Total for Budget Output	4,945	1,236
Wage	0	0
Non-Wage	4,945	1,236
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,221,341	2,337,593
Wage	6,926,429	1,957,330
Non-Wage	513,230	124,625
GoU Dev	220,903	62,047
Ext Finance	560,779	193,591

VOTE: 819 Bukwo District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions		
Submit 8 SFG reports to Kampala.	NA	
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
	NA	
PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions		
	NA	
PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions		
Renovation of three classroom block at Kortek Primary School.	No output achieved	Bids still under procurement process

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	13,256	4,743	
228001 Maintenance-Buildings and Structures	393,806	53,219	
312235 Furniture and Fittings - Acquisition	10,800	0	
Total for Budget Output	417,862	57,962	
Wage	0	0	
Non-Wage	339,800	26,986	
GoU Dev	78,062	30,976	
Ext Finance	0	0	

Budget Output: 320157 Primary Education Services**PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

Pay primary teachers salaries for 3 months.	Paid salaries for 3 months	No Variation
---	----------------------------	--------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	5,068,179	1,326,663	
Total for Budget Output	5,068,179	1,326,663	
Wage	5,068,179	1,326,663	
Non-Wage	0	0	
GoU Dev	0	0	

VOTE: 819 Bukwo District

Quarter 2

Department: 060 Education

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

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	750,608	0
Total for Budget Output	750,608	0
Wage	0	0
Non-Wage	750,608	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Carry out HIV/AIDS prevention sensitization meetings in Schools.	No output achieved	Delay by the health team to provide a workplan
--	--------------------	--

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,183
Total for Budget Output	4,000	1,183
Wage	0	0
Non-Wage	4,000	1,183
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

NA

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

Construction of Senendet Seed Secondary School.	NA
---	----

VOTE: 819 Bukwo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224008 Educational Materials and Services	56,047	0
228001 Maintenance-Buildings and Structures	80,000	0
312121 Non-Residential Buildings - Acquisition	72,000	48,000
312221 Light ICT hardware - Acquisition	165,000	0
Total for Budget Output	373,047	48,000
Wage	0	0
Non-Wage	80,000	0
GoU Dev	293,047	48,000
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,392,244	0
Total for Budget Output	1,392,244	0
Wage	0	0
Non-Wage	1,392,244	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions

Pay 225 Secondary School teachers salary for 12 months NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,231,239	1,113,050
Total for Budget Output	5,231,239	1,113,050
Wage	5,231,239	1,113,050
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 2

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,300	0
Total for Budget Output	1,300	0
Wage	0	0
Non-Wage	1,300	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,688	0
Total for Budget Output	1,688	0
Wage	0	0
Non-Wage	1,688	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,030

VOTE: 819 Bukwo District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	3,000 1,030
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	3,000 1,030
	Ext Finance	0 0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions**

Subscribe once to UNISA NA

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

Attend one UNISA meeting. No output achieved UNISA meeting is yet to be conducted.

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

Item	Approved Budget	Spent
227001 Travel inland	10,400	88
Total for Budget Output	10,400	88
Wage	0	0
Non-Wage	10,400	88
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Conduct capacity trainings for SMCs and new members of board of governors including staff. No output achieved. Formation of school management committees is yet to be concluded.

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

Item	Approved Budget	Spent
221003 Staff Training	7,000	0
222001 Information and Communication Technology Services.	3,000	440
Total for Budget Output	10,000	440
Wage	0	0
Non-Wage	10,000	440

VOTE: 819 Bukwo District

Quarter 2

Department: 060 Education

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

Budget Output: 320014 Examinations and Assessments

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

Conduct Primary Leaving Examinations once.	Conducted Primary Leaving Examinations once.	No Variation
--	--	--------------

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

Item	Approved Budget	Spent
227001 Travel inland	26,000	26,000
Total for Budget Output	26,000	26,000
Wage	0	0
Non-Wage	26,000	26,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions

Repair and service of education Vehicle	Repaired and serviced of education Vehicle	No Variation
---	--	--------------

PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	92,905	18,938
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	660
221002 Workshops, Meetings and Seminars	2,000	340
221012 Small Office Equipment	1,000	0
227001 Travel inland	16,531	2,950
228002 Maintenance-Transport Equipment	10,000	3,333
Total for Budget Output	124,436	26,221
Wage	92,905	18,938
Non-Wage	22,895	4,333
GoU Dev	8,636	2,950
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 819 Bukwo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 120202301X Regional Sports focused schools (sports centres of excellence) established and supported		
Conduct capacity building support to Schools and communities 3 times Upgrade of amanang playground which hosts District competitions.	Conducted capacity building support to Schools and communities twice	No Variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	1,875	
221003 Staff Training	3,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	2,800	933	
221017 Membership dues and Subscription fees.	200	0	
227001 Travel inland	29,000	0	
228002 Maintenance-Transport Equipment	5,000	1,660	
Total for Budget Output		50,000	5,468
	Wage	0	0
	Non-Wage	50,000	5,468
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

Prepare departmental work plan, budget and reports	2 departmental report prepared	No Variation.
--	--------------------------------	---------------

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	5,000	0	
Total for Budget Output		5,000	0
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

All Schools monitored by the DEO 3 times.	All Schools monitored by the DEO once.	No Variation
---	--	--------------

VOTE: 819 Bukwo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	224	0
221002 Workshops, Meetings and Seminars	1,080	325
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	22,320	0
Total for Budget Output	23,824	325
Wage	0	0
Non-Wage	23,824	325
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: 000023 Inspection and Monitoring

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

Monitor implementation of SNE activities in Schools 3 times.	Monitored implementation of SNE activities in Schools once.	No Variation.
--	---	---------------

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,000	2,150
Total for Budget Output	7,000	2,150
Wage	0	0
Non-Wage	7,000	2,150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,499,827	2,608,580
Wage	10,392,323	2,458,651
Non-Wage	2,724,760	66,973
GoU Dev	382,745	82,956
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	2,500	0	
Total for Budget Output	2,500	0	
Wage	0	0	
Non-Wage	2,500	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	4,000	0	
Total for Budget Output	4,000	0	
Wage	0	0	
Non-Wage	4,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

VOTE: 819 Bukwo District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		

Staff paid salary for 3 months, preparation of quarter one budget, purchase of small office equipment, one monitoring and 5 supervision of projects, and conducting open roads committee meeting. No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	162,238	34,668
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	2,000	465
222001 Information and Communication Technology Services.	800	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	18,700	111
Total for Budget Output	204,738	35,619
Wage	162,238	34,668
Non-Wage	42,500	951
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

No output achieved Break down of motor grader

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	500,000	0
228004 Maintenance-Other Fixed Assets	348,000	6,036
Total for Budget Output	850,000	6,036
Wage	0	0
Non-Wage	850,000	6,036
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

VOTE: 819 Bukwo District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
	All the district road equipment was repaired and maintained once	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		100,000	10,443
Total for Budget Output		100,000	10,443
	Wage	0	0
	Non-Wage	100,000	10,443
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		3,095	774
228002 Maintenance-Transport Equipment		10,318	0
228004 Maintenance-Other Fixed Assets		56,373	3,620
263402 Transfer to Other Government Units		127,184	53,935
Total for Budget Output		196,971	58,329
	Wage	0	0
	Non-Wage	196,971	58,329
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404X Transport infrastructure rehabilitated and maintained

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,000	0
225204 Monitoring and Supervision of capital work		24,000	0

VOTE: 819 Bukwo District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,399,208	110,426
Wage	162,238	34,668
Non-Wage	1,236,971	75,759
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District**Quarter 2****Department: 080 Water**

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

Service Area: 10 Rural Water Supply and Sanitation

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	7,716	1,171
Total for Budget Output	7,716	1,171
Wage	0	0
Non-Wage	0	0
GoU Dev	7,716	1,171
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,000	666

VOTE: 819 Bukwo District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,000 666
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	1,000 666
	Ext Finance	0 0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0	
Total for Budget Output	1,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,000	0	
Ext Finance	0	0	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

1 quarterly progress report prepared and submitted, 1 Coordination meetings conducted, 1 extension staff meeting conducted, 1 motorcycle maintained 1 time, 1 Follow up on O&M conducted, 1 Data collection on functionality, and other software activities

There was no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	83,467	14,772	
221009 Welfare and Entertainment	5,760	1,155	
221011 Printing, Stationery, Photocopying and Binding	1,959	874	
221012 Small Office Equipment	1,473	200	

VOTE: 819 Bukwo District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,420	1,652
223005 Electricity	400	0
225204 Monitoring and Supervision of capital work	20,000	2,544
227001 Travel inland	31,522	10,010
227004 Fuel, Lubricants and Oils	10,500	3,920
228002 Maintenance-Transport Equipment	9,000	360
312135 Water Plants, pipelines and sewerage networks - Acquisition	282,764	7,000
Total for Budget Output	450,264	42,486
Wage	83,467	14,772
Non-Wage	60,034	18,171
GoU Dev	306,764	9,544
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

Sanitation and hygiene improvement (Follow up visits for the 10 triggered villages)

The water quality tests were not conducted as payments aborted in the IFMS.

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	14,815	4,232
Total for Budget Output	18,815	4,232
Wage	0	0
Non-Wage	0	0
GoU Dev	18,815	4,232
Ext Finance	0	0
Total for Department	479,795	48,555
Wage	83,467	14,772
Non-Wage	60,034	18,171

VOTE: 819 Bukwo District

Quarter 2

GoU Dev	336,294	15,613
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 2

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

2reports on Environment, Social Health and Safety NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	209,262	45,704
227001 Travel inland	14,000	3,500
Total for Budget Output	223,262	49,204
Wage	209,262	45,704
Non-Wage	14,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 819 Bukwo District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	150
Total for Budget Output	1,000	150
Wage	0	0
Non-Wage	1,000	150
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

2 sensitization on HIV/AIDS prevention and awareness don 1 sensitization on HIV/AIDS prevention and awareness don No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	335	140
Total for Budget Output	335	140
Wage	0	0
Non-Wage	335	140
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,500	1,250
Total for Budget Output	2,500	1,250
Wage	0	0
Non-Wage	2,500	1,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 2

Total for Department	228,097	50,745
Wage	209,262	45,704
Non-Wage	18,835	5,041
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
Environment and social mobilization	one social mobilization meeting conducted for extension workers	no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	840	
Total for Budget Output	2,000	840	
Wage	0	0	
Non-Wage	2,000	840	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	277,812	52,839	
221010 Special Meals and Drinks	35,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,500	380	
221012 Small Office Equipment	1,500	530	
222001 Information and Communication Technology Services.	1,500	500	
227001 Travel inland	132,000	9,744	
227004 Fuel, Lubricants and Oils	17,000	500	
228002 Maintenance-Transport Equipment	1,637	347	
Total for Budget Output	468,949	64,840	
Wage	277,812	52,839	
Non-Wage	41,137	12,001	

VOTE: 819 Bukwo District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	150,000

SubProgramme: 02 Strengthening institutional support**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

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

1 women council meetings supported, 1 youth councils supported, 4 children represented in the courts of law, 1 elders councils supported, 1 community mobilizations supported, 5 PWD groups formed and funded, 1 youth groups formed and funded.

1 women council meetings supported, 1 youth councils supported, 4 children represented in the courts of law, 1 elders councils supported, 1 community mobilizations supported, 5 PWD groups formed and funded, 1 youth groups formed and funded.

no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221005 Official Ceremonies and State Functions	3,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
221012 Small Office Equipment	1,050	325	
228002 Maintenance-Transport Equipment	2,000	0	
Total for Budget Output	8,050	325	
Wage	0	0	
Non-Wage	8,050	325	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	479,999	66,005	

VOTE: 819 Bukwo District

Quarter 2

Wage	277,812	52,839
Non-Wage	52,187	13,166
GoU Dev	0	0
Ext Finance	150,000	0

VOTE: 819 Bukwo District

Quarter 2

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0

VOTE: 819 Bukwo District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,000 0
	Wage	0 0
	Non-Wage	1,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Supply of lightning arrestors Delay in the procurement process

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

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	59,182	13,572
313235 Furniture and Fittings - Improvement	4,000	0
	Total for Budget Output	63,182 13,572
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	63,182 13,572
	Ext Finance	0 0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101X Planning and budgeting reporting undertaken

Conducting internal performance assessment in higher and lower local government, 1 monitoring visits of sector work plans in Lower and Higher local governments, dissemination of budget guidelines. No variation

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,400	500
222001 Information and Communication Technology Services.	200	0
224011 Research Expenses	3,000	0
225204 Monitoring and Supervision of capital work	14,516	7,280
227001 Travel inland	30,316	12,430

VOTE: 819 Bukwo District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	51,432 20,209
	Wage	0 0
	Non-Wage	22,400 1,260
	GoU Dev	29,032 18,949
	Ext Finance	0 0

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.**

Staff paid salary for 3 months, preparation of work plans, Budget, performance work plan and submission to ministry once, one conducting budget conference for 2025/26, preparation of BFP for 2025/26 ,monitoring of sector work plans and budgets once. No variation

PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	105,500	25,866
221009 Welfare and Entertainment	7,000	1,147
221011 Printing, Stationery, Photocopying and Binding	4,000	232
221012 Small Office Equipment	1,000	0
227001 Travel inland	19,739	2,115
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
	Total for Budget Output	138,239 29,360
	Wage	105,500 25,866
	Non-Wage	32,739 3,494
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination**

VOTE: 819 Bukwo District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
	Statistical data is collected once, as airtime for internet data and one departmental budget performance report preparation.	Delayed implementation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	4,000	250	
221012 Small Office Equipment	2,000	0	
222001 Information and Communication Technology Services.	1,200	300	
227001 Travel inland	21,800	0	
312129 Other Buildings other than dwellings - Acquisition	38,431	0	
Total for Budget Output	67,431	550	
Wage	0	0	
Non-Wage	29,000	550	
GoU Dev	38,431	0	
Ext Finance	0	0	
Total for Department	323,285	63,691	
Wage	105,500	25,866	
Non-Wage	87,139	5,304	
GoU Dev	130,646	32,521	
Ext Finance	0	0	

VOTE: 819 Bukwo District**Quarter 2****Department: 120 Internal Audit**

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

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	40,557	6,844
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	3,000	250
227001 Travel inland	22,000	4,553
228002 Maintenance-Transport Equipment	1,080	270
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	70,637	12,166
Wage	40,557	6,844
Non-Wage	30,080	5,323
GoU Dev	0	0
Ext Finance	0	0
Total for Department	70,637	12,166
Wage	40,557	6,844
Non-Wage	30,080	5,323
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
1 sensitization meeting on financial management in All SACCOS	1 sensitization meeting on financial management in All SACCOS	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		648	162
Total for Budget Output		648	162
	Wage	0	0
	Non-Wage	648	162
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

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

Development of one Tourist attraction site and maintenance of one of tourist site four times	Development of one Tourist attraction site and maintenance of one of tourist site four times	No variation
--	--	--------------

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		1,511	468
312129 Other Buildings other than dwellings - Acquisition		6,477	0
Total for Budget Output		7,989	468
	Wage	0	0
	Non-Wage	1,511	468
	GoU Dev	6,477	0
	Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

VOTE: 819 Bukwo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	864	430
Total for Budget Output	864	430
Wage	0	0
Non-Wage	864	430
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	500	125
Total for Budget Output	500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

VOTE: 819 Bukwo District**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

SubProgramme: 01 Enabling Environment**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	45,811	10,657
227001 Travel inland	4,000	1,000
Total for Budget Output	49,811	11,657
Wage	45,811	10,657
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.**

1 monitoring and supervision of groups and submission of reports to ministry 1 times done	1 monitoring and supervision of groups and submission of reports to ministry 1 times done	No variation
---	---	--------------

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,000	250
Total for Budget Output	2,000	250
Wage	0	0
Non-Wage	2,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination**PIAP Output: 07040301X Jobs created**

1 sensitization meeting on financial management in All SACCOS	1 sensitization meeting on financial management in All SACCOS	No variation
---	---	--------------

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

Item	Approved Budget	Spent
227001 Travel inland	4,517	1,184

VOTE: 819 Bukwo District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	4,517 1,184
	Wage	0 0
	Non-Wage	4,517 1,184
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	932	118	
	Total for Budget Output	932	118
	Wage	0	0
	Non-Wage	932	118
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened**

1 training of groups including SACCOS on financial management.

1 training of groups including SACCOS on financial management.

No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221012 Small Office Equipment	600	150	
227001 Travel inland	1,400	175	
	Total for Budget Output	2,000	325
	Wage	0	0
	Non-Wage	2,000	325
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	69,760	14,719
	Wage	45,811	10,657
	Non-Wage	17,471	4,062

VOTE: 819 Bukwo District

Quarter 2

GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 819 Bukwo District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
223001 Property Management Expenses	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Facilitation for the counsel from Solicitor general office and CAO once to attend court cases in mbale and kampala.,facilitation to line ministries once.,purchase of small office and stationary once and preparation of reports once.	2 Facilitations for the counsel from Solicitor general office and CAO to attend court cases in mbale, 2 Facilitations to line ministries , purchase of small office equipment's and stationary twice and preparation of departmental report twice	No variation
---	---	--------------

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	600	300
221012 Small Office Equipment	460	230
227001 Travel inland	21,655	4,035
Total for Budget Output	22,715	4,565

VOTE: 819 Bukwo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	22,715
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Human Resource Management

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

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

Payroll printed and displayed on public notes board once. Payrolls printed and displayed on public notes board once Delay in procurement process

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,295	1,500
Total for Budget Output	6,295	1,500
Wage	0	0
Non-Wage	6,295	1,500
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

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

1 Sensitization meetings on HIV prevention No outputs achieved Little locally raised revenues collected

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

Item	Approved Budget	Spent
227001 Travel inland	970	0
Total for Budget Output	970	0
Wage	0	0
Non-Wage	970	0
GoU Dev	0	0

VOTE: 819 Bukwo District

Quarter 2

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

3 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisals monitored once and payment of staff salaries for 3 month, facilitation to line ministries once	6 Submissions of Pay change Reports to ministry of public service, Monthly pay slips given to all staff on payroll, Staff appraisals monitored once, payment of staff salaries for 6 month, 2 facilitations to line ministries , 1 Induction meeting held.	No variation
--	--	--------------

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.	3,200	490
221009 Welfare and Entertainment	1,000	666
221011 Printing, Stationery, Photocopying and Binding	1,900	0
221012 Small Office Equipment	800	400
227001 Travel inland	17,916	7,715
Total for Budget Output	24,816	9,271
Wage	0	0
Non-Wage	10,300	2,960
GoU Dev	14,516	6,311
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Advertisements done on news papers once.	Not achieved	Little locally raised revenues collected
--	--------------	--

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
Total for Budget Output	10,000	0

VOTE: 819 Bukwo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Data/information managed Recording information once, file keeping, Receiving letters from post office kapchorwa for 3 month, facilitation to line ministries once	Data/information managed Twice, file keeping, Receiving letters from post office kapchorwa for 6 month, 2 facilitations to collect mails.	No variation
---	---	--------------

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	470
221011 Printing, Stationery, Photocopying and Binding	2,120	660
227001 Travel inland	3,880	570
Total for Budget Output	6,800	1,700
Wage	0	0
Non-Wage	6,800	1,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Facilitation for covering/collecting information once at the District, facilitation to line ministries once and purchase of stationary small office equipments and internet bundles once	Information covered/collected twice at the District, purchase of stationary, small office equipment's and internet bundles twice.	No variation
--	---	--------------

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	700	100
221012 Small Office Equipment	700	100
222001 Information and Communication Technology Services.	2,460	318

VOTE: 819 Bukwo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,100	600
Total for Budget Output	4,960	1,118
Wage	0	0
Non-Wage	4,960	1,118
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

<p>District work plans and budgets reviewed once at Adm.office, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC,council and line ministries once ,1 CAOs meetings,1 coordination trips to line ministries,3 TPC meetings, facilitation for CAO home to office for 3 month ,repairing of 2 vehicles, attending ULGA meeting 2 times,purchase of office stationary and small office equipments once, , preparation of quarter 2 reports and BFP based on PBS.</p>	<p>Annual Work plan and 2 Progress Report produced and submitted to DEC, council and line ministries once ,2 CAOs meeting attended ,2 coordination trip to line ministries, 6 TPC meetings, CAOs home to office fuel and the office kept running 6 month.</p>	<p>No variation</p>
---	---	---------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,307,134	660,520
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,342	0
221008 Information and Communication Technology Supplies.	580	314
221009 Welfare and Entertainment	420	210
221011 Printing, Stationery, Photocopying and Binding	41,731	1,300
221012 Small Office Equipment	2,200	700
221014 Bank Charges and other Bank related costs	1,264	0
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	275,076	14,939
227004 Fuel, Lubricants and Oils	12,000	3,000

VOTE: 819 Bukwo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	30,536	3,044
263402 Transfer to Other Government Units	0	276,375
273104 Pension	872,135	361,405
273105 Gratuity	1,276,627	369,214
312121 Non-Residential Buildings - Acquisition	151,811	0
352880 Salary Arrears Budgeting	26,970	20,948
Total for Budget Output	4,033,825	1,712,968
Wage	1,307,134	660,520
Non-Wage	2,574,881	951,241
GoU Dev	151,811	101,207
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	7,500
Total for Budget Output	20,000	7,500
Wage	0	0
Non-Wage	20,000	7,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

VOTE: 819 Bukwo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16030101X Administrative and ICT support services enhanced		
Maintenance of ICT equipment once, Facilitation to line ministries once, purchase of internet bundles once and monitoring of ICT equipments in all sub counties once	Maintenance of ICT equipment twice, Facilitation to line ministries twice purchase of internet bundles twice and monitoring of ICT equipment in all sub counties twice	No variation

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.	1,060	180
221011 Printing, Stationery, Photocopying and Binding	900	100
222001 Information and Communication Technology Services.	650	150
227001 Travel inland	2,350	390
Total for Budget Output	4,960	820
Wage	0	0
Non-Wage	4,960	820
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,140,341	1,739,442
Wage	1,307,134	660,520
Non-Wage	2,666,881	971,404
GoU Dev	166,327	107,518
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 2

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

25 revenue documents purchased, 1 revenue sensitization meeting held, 3 month local revenue collected and banked, 1 revenue enhancement plan prepared	2 revenue sensitization meetings held, 6 month local revenue collected and banked, 2 revenue enhancements held, URA returns filled for 6 months	No variation
---	---	--------------

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	5,000	0
227001 Travel inland	15,500	7,350
Total for Budget Output	20,500	7,350
Wage	0	0
Non-Wage	20,500	7,350
GoU Dev	0	0
Ext Finance	0	0

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

LLGs mentored and monitored on budget preparation, implementation and budget revisions once, disseminate IPFS for budget preparation, budget call circulars disseminated to LLGs once, Q1 progress reports based on PBS prepared, 1 Coordination trip to line ministries, air time for internet bundles provided for 3 months	LLGs mentored and monitored on budget preparation twice, disseminate IPFS for budget preparation, budget call circulars disseminated to LLGs twice, 2 progress report based on PBS prepared, 2 Coordination trips to line ministry.	No variance
---	---	-------------

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	7,000	4,098
Total for Budget Output	9,000	4,598

VOTE: 819 Bukwo District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	9,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring

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

<p>1 set and 4 copies of final prepared and submitted to line ministries and departments, sub counties mentored and monitored on preparation of books of accounts once, monitoring of sub counties on accountability of public funds once. Filling URA returns for 3 months, audit quarries responded to and submitted to relevant departments quarterly</p>	<p>2 set and 8 copies of final prepared and submitted to line ministries and departments, sub counties mentored and monitored on preparation of books of accounts twice, Audit exit meeting attended twice at A.G.O</p>	<p>No variation</p>
--	---	---------------------

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

Item	Approved Budget	Spent
227001 Travel inland	9,000	6,899
Total for Budget Output	9,000	6,899
Wage	0	0
Non-Wage	9,000	6,899
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	250,124	119,041
221011 Printing, Stationery, Photocopying and Binding	5,000	1,750
221012 Small Office Equipment	4,800	500
221016 Systems Recurrent costs	3,000	746

VOTE: 819 Bukwo District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	3,000	1,500
227001 Travel inland	21,921	9,000
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	301,845	135,537
Wage	250,124	119,041
Non-Wage	51,721	16,496
GoU Dev	0	0
Ext Finance	0	0
Total for Department	340,345	154,384
Wage	250,124	119,041
Non-Wage	90,221	35,343
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 2

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened

Facilitation for land board meeting once, submission of reports to line ministries once.	2 Land board meeting held, submission of reports to line ministries once, 2 court cases attended.	No variation
--	---	--------------

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,800	2,194
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	3,200	1,380
Total for Budget Output	10,200	3,974
Wage	0	0
Non-Wage	10,200	3,974
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

3 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 4 consultative meetings to line ministries conducted, submission of 1 progressive reports to line ministries, Purchase of stationary and small office equipments once.	6 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 2 consultative meetings to line ministries conducted, submission of 2 progressive reports to line ministries. Purchase of stationary and small office equipment	No variation
--	---	--------------

VOTE: 819 Bukwo District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	24,120	5,518
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	10,252	1,790
221011 Printing, Stationery, Photocopying and Binding	7,584	1,271
221012 Small Office Equipment	800	400
223005 Electricity	500	0
227001 Travel inland	20,812	6,189
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	888	0
Total for Budget Output	68,456	15,293
Wage	0	0
Non-Wage	43,205	12,296
GoU Dev	25,252	2,997
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

2 contracts Committee meetings facilitated, 1 evaluation committee meetings held 1 Procurement progress reports submitted to PPDA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
221012 Small Office Equipment	9,500	830
227001 Travel inland	11,100	3,710
Total for Budget Output	25,600	5,540
Wage	0	0

VOTE: 819 Bukwo District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	25,600	5,540
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060508X Procurement and disposal of Assets managed

Facilitated District chairperson from home to office for 3 month, facilitation to line ministries once, facilitation for district speaker once, subscription for once, salaries Exgratia for District councilors, subcounty councilors ,LCIs AND LCiIs for 3 month.

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	370,320	39,175
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,000	12,690
221009 Welfare and Entertainment	5,689	1,800
221011 Printing, Stationery, Photocopying and Binding	1,400	0
221012 Small Office Equipment	1,200	600
221014 Bank Charges and other Bank related costs	1,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	20,000	7,490
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	15,460	3,157
Total for Budget Output	473,069	70,912
	Wage	0
	Non-Wage	473,069
	GoU Dev	0
	Ext Finance	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

Sensitization on the effects HIV/AIDS to communities once.

VOTE: 819 Bukwo District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,086	0
Total for Budget Output	1,086	0
Wage	0	0
Non-Wage	1,086	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Facilitation for clerk to council and accountant to line ministries once, preparation of quarter 1 report based on PBS once, purchase small office equipments,stationary and cleaning materials once, Salaries paid to all staff for 3 month.	Facilitation for clerk to council and accountant to line ministries once preparation of quarter 1 report based on PBS , purchase small office equipment's, stationary and cleaning materials once.	No variation
---	--	--------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	218,167	104,436	
221008 Information and Communication Technology Supplies.	600	0	
221012 Small Office Equipment	1,200	0	
222001 Information and Communication Technology Services.	600	300	
227001 Travel inland	1,280	0	
Total for Budget Output	221,847	104,736	
Wage	218,167	104,436	
Non-Wage	3,680	300	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

VOTE: 819 Bukwo District

Quarter 2

Department: 030 Statutory bodies

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

PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs

1 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry of Local Government once, purchase of small office equipments and stationary once and facilitation to line ministries once.	1 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry of Local Government once, purchase of small office equipment's and stationary once and facilitation to line ministries once.	No variation
--	---	--------------

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)	3,000	1,500
211107 Boards, Committees and Council Allowances	3,160	1,815
221009 Welfare and Entertainment	3,640	900
221011 Printing, Stationery, Photocopying and Binding	6,400	2,666
221012 Small Office Equipment	581	290
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	13,000	7,392
Total for Budget Output	30,181	14,563
Wage	0	0
Non-Wage	10,181	2,610
GoU Dev	20,000	11,953
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Monitoring of projects across the District once.

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	789
Total for Budget Output	4,000	789
Wage	0	0

VOTE: 819 Bukwo District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	4,000	789
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	834,439	215,806
	Wage	218,167	104,436
	Non-Wage	571,021	96,421
	GoU Dev	45,252	14,950
	Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 2

Department: 040 Production and Marketing

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

Service Area: 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

one supervision and monitoring exercise on staff activities conducted by DPO, DAO, DVO,SAE DFO	2 monitoring and supervision activities conducted by the department	No variation
--	---	--------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,350,342	604,973
221008 Information and Communication Technology Supplies.	17,340	4,370
221009 Welfare and Entertainment	21,092	8,327
221011 Printing, Stationery, Photocopying and Binding	21,994	4,594
221012 Small Office Equipment	8,340	4,170
224002 Veterinary supplies and services	4,382	1,874
224003 Agricultural Supplies and Services	367,322	6,212
227001 Travel inland	67,204	37,852
227004 Fuel, Lubricants and Oils	86,631	43,193
228001 Maintenance-Buildings and Structures	3,000	0
228002 Maintenance-Transport Equipment	33,429	11,897
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	23,964	0
Total for Budget Output	2,005,040	727,462
Wage	1,350,342	604,973
Non-Wage	314,645	77,511
GoU Dev	340,053	44,979
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

VOTE: 819 Bukwo District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 11010503X ICT Services		
109 meetings of Parish development committee implemented in the quarter, 109 parish chiefs and town agents facilitated once	200 meetings of Parish development committee held, 109 parish chiefs and town agents facilitated 1 times.	Delay in formation and approval of groups

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	21,800	5,450
227001 Travel inland	218,062	58,050
Total for Budget Output	239,862	63,500
Wage	0	0
Non-Wage	239,862	63,500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	12,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	500	0
227001 Travel inland	13,000	0
227004 Fuel, Lubricants and Oils	17,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0

VOTE: 819 Bukwo District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	2,294,902
	Wage	604,973
	Non-Wage	141,011
	GoU Dev	44,979
	Ext Finance	0

VOTE: 819 Bukwo District

Quarter 2

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,509	0
225204 Monitoring and Supervision of capital work	7,500	5,000
Total for Budget Output	9,009	5,000
Wage	0	0
Non-Wage	0	0
GoU Dev	9,009	5,000
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320076 Reproductive and Infant Health Services

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

Identification of contractor	Evaluation and due diligence conducted for suppliers	Delays due to mandatory procurement process
------------------------------	--	---

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	142,500	49,747
312121 Non-Residential Buildings - Acquisition	15,394	0
Total for Budget Output	157,894	49,747
Wage	0	0
Non-Wage	0	0
GoU Dev	157,894	49,747
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 320113 Prevention and rehabilitation services		
PIAP Output: 1203010302X Target population fully immunized		
1544 children fully Immunised	4842 children fully immunized	The district conducted big catch up campaign and this targeted missed opportunities from previous month leading to numbers shooting high

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	2,000	0	
227001 Travel inland	13,205	6,595	
Total for Budget Output	15,205	6,595	
Wage	0	0	
Non-Wage	15,205	6,595	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
1 Medicine management Support Supervision conducted	21 facilities were supervised twice on medicine management	No challenge

PIAP Output: 1203010504X Basket of 41 essential medicines availed.		
65% ANC 4 Coverage	56% of expected pregnant women attended ANC 4th visit	Low community turn up for ANC 1 st visit in time

PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
NA		

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
100% of Malaria cases treated with a Positive malaria Test	100% cases treated for malaria had a positive malaria test	No challenges

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Verification of works	Fencing works completed and certified	No challenge

VOTE: 819 Bukwo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	6,926,429	3,576,997
263308 Sector Conditional Grant (Non-Wage)	452,840	225,452
312121 Non-Residential Buildings - Acquisition	54,000	7,300
Total for Budget Output	7,433,268	3,809,749
Wage	6,926,429	3,576,997
Non-Wage	452,840	225,452
GoU Dev	54,000	7,300
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 819 Bukwo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	500	250
Total for Budget Output	500	250
Wage	0	0
Non-Wage	500	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

97% of ART clients retained in care	89% clients initiated on ART were retained in care after 12 months	Long walking distance to ART facility and self inter-district transfer by clients
-------------------------------------	--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

3 DHT, CQI, , MPDSR, TB, Nutrition meetings held	5 DHT, 6 CQI, 6 MPDSR, 2 TB & Nutrition meeting conducted	No variations
--	---	---------------

VOTE: 819 Bukwo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,600	0
221011 Printing, Stationery, Photocopying and Binding	3,775	1,888
223005 Electricity	1,200	600
223006 Water	600	281
227001 Travel inland	575,844	201,046
228002 Maintenance-Transport Equipment	16,000	0
Total for Budget Output	599,020	203,815
Wage	0	0
Non-Wage	38,241	10,224
GoU Dev	0	0
Ext Finance	560,779	193,591

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201X Health research & innovation promoted

12 Weekly, 3 Monthly & 1 Quarterly reports submitted	138 monthly HIS 105, 14 HMIS 106a and 48 HMIS 108 reports submitted	System breakdown affecting timeliness in some months
--	---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,945	2,472
Total for Budget Output	4,945	2,472
Wage	0	0
Non-Wage	4,945	2,472
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,221,341	4,078,127
Wage	6,926,429	3,576,997
Non-Wage	513,230	245,492
GoU Dev	220,903	62,047
Ext Finance	560,779	193,591

VOTE: 819 Bukwo District**Quarter 2****Department: 060 Education**

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions

Submit 2 SFG reports to Kampala.

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

Procure and supply 54 desks to Kortek Primary School.

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Procure and install 45 units of lightning arrestor for twenty primary schools of Kabyoyon, Senendet, Sossyo, St Paul Kapseneton, Brirwok, Kapngokin, Riwo, Chepkwasta, Chesower, Kamet, Kaptomologon, Kapkoros, Kwirwot, Mokoyon, Sossyo, Chemuron, Kabei, Brim, Kortek, Suam PS

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

Payment of un paid balances for the renovation of Schools. Payment of un paid balances for the renovation of Schools. No Variation.

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

227001 Travel inland	13,256	8,833
228001 Maintenance-Buildings and Structures	393,806	98,834
312235 Furniture and Fittings - Acquisition	10,800	0
Total for Budget Output	417,862	107,667
Wage	0	0
Non-Wage	339,800	66,986
GoU Dev	78,062	40,681
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

Pay primary teachers salaries for 3 months.

Paid salary for 6 months

No Variation

VOTE: 819 Bukwo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,068,179	2,494,359
Total for Budget Output	5,068,179	2,494,359
Wage	5,068,179	2,494,359
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	750,608	218,933
Total for Budget Output	750,608	218,933
Wage	0	0
Non-Wage	750,608	218,933
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Carry out HIV/AIDS prevention sensitization meetings in Schools.

Delay by the health team to provide a workplan

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,183
Total for Budget Output	4,000	1,183

VOTE: 819 Bukwo District**Quarter 2****Department: 060 Education**

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

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions**

Pay retention for the Construction of Eastern College Chebinyiny.

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

Construction of Senendet Seed Secondary School.

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

Item	Approved Budget	Spent
224008 Educational Materials and Services	56,047	0
228001 Maintenance-Buildings and Structures	80,000	0
312121 Non-Residential Buildings - Acquisition	72,000	48,000
312221 Light ICT hardware - Acquisition	165,000	0
Total for Budget Output	373,047	48,000
Wage	0	0
Non-Wage	80,000	0
GoU Dev	293,047	48,000
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,392,244	338,299

VOTE: 819 Bukwo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,392,244 338,299
	Wage	0 0
	Non-Wage	1,392,244 338,299
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions

Pay 225 Secondary School teachers salary for 4 months

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,231,239	2,213,391
Total for Budget Output	5,231,239	2,213,391
Wage	5,231,239	2,213,391
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,300	0
Total for Budget Output	1,300	0
Wage	0	0
Non-Wage	1,300	0
GoU Dev	0	0

VOTE: 819 Bukwo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	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
227001 Travel inland	1,688	0
Total for Budget Output	1,688	0
Wage	0	0
Non-Wage	1,688	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
Total for Budget Output	3,000	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	2,000
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions

Subscribe once to UNISA

VOTE: 819 Bukwo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
Attend one UNISA meeting.	Attend one UNISA meeting.	UNISA meeting is yet to be conducted.

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

Item	Approved Budget	Spent
227001 Travel inland	10,400	3,418
Total for Budget Output	10,400	3,418
Wage	0	0
Non-Wage	10,400	3,418
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions		
Manage and monitor EMIS and TELA data		
PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions		
Conduct capacity trainings for SMCs and new members of board of governors including staff.	Conduct capacity trainings for SMCs and new members of board of governors including staff.	Formation of school management committees is yet to be concluded.

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

Item	Approved Budget	Spent
221003 Staff Training	7,000	803
222001 Information and Communication Technology Services.	3,000	1,000
Total for Budget Output	10,000	1,803
Wage	0	0
Non-Wage	10,000	1,803
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6		
Conduct Primary Leaving Examinations once.	Conducted Primary Leaving Examinations once.	No Variation

VOTE: 819 Bukwo District

Quarter 2

Department: 060 Education

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

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

Conduct capacity building support to Schools and communities once Upgrade of amanang playground which hosts District competitions.	Conduct capacity building support to Schools and communities twice	No Variation
--	--	--------------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,195
221003 Staff Training	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,800	933
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	29,000	9,667
228002 Maintenance-Transport Equipment	5,000	1,660
Total for Budget Output	50,000	15,455
Wage	0	0
Non-Wage	50,000	15,455
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

Prepare departmental work plan, budget and reports	3 departmental report prepared	No Variation.
--	--------------------------------	---------------

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,630
Total for Budget Output	5,000	1,630
Wage	0	0
Non-Wage	5,000	1,630
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 819 Bukwo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
All Schools monitored by the DEO once.	All Schools monitored by the DEO 2 times.	No Variation

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)	224	0
221002 Workshops, Meetings and Seminars	1,080	325
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	22,320	7,440
Total for Budget Output	23,824	7,765
Wage	0	0
Non-Wage	23,824	7,765
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: 000023 Inspection and Monitoring

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

Monitor implementation of SNE activities in Schools once.	Monitor implementation of SNE activities in Schools 2 times.	No Variation.
---	--	---------------

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	3,150
Total for Budget Output	7,000	3,150
Wage	0	0
Non-Wage	7,000	3,150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,499,827	5,529,772
Wage	10,392,323	4,741,553

VOTE: 819 Bukwo District

Quarter 2

Non-Wage	2,724,760	691,898
GoU Dev	382,745	96,321
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 2

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Conduct 1 Environmental impact assessments for all projects

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

VOTE: 819 Bukwo District

Quarter 2

Department: 070 Roads and Engineering

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

Budget Output: 000006 Planning and Budgeting services

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

All staff salary for 3 months paid, preparation of quarter two budget performance report and submission to the ministry, purchase of small office equipments, one monitoring and 5 supervision visits of projects and road works, conducting 1 departmental and district road committee meetings	Staff paid a salary for 6 months, prepared a quarter-one and two budget performance report, purchased small office equipment, monitored and supervised 5 projects, and conducted roads committee meetings.	No variation
--	--	--------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	162,238	59,251
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	2,000	465
222001 Information and Communication Technology Services.	800	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	18,700	111
Total for Budget Output	204,738	60,202
Wage	162,238	59,251
Non-Wage	42,500	951
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Maintenance of Kaptali-Brirwok = 3km	No output achieved	Break down of motor grader
--------------------------------------	--------------------	----------------------------

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	500,000	0
228004 Maintenance-Other Fixed Assets	348,000	6,036

VOTE: 819 Bukwo District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	850,000 6,036
	Wage	0 0
	Non-Wage	850,000 6,036
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

All the district road equipment repaired and maintained once All the district road equipment was repaired and maintained twice No variation

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	10,443
Total for Budget Output	100,000	10,443
Wage	0	0
Non-Wage	100,000	10,443
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,095	774
228002 Maintenance-Transport Equipment	10,318	0
228004 Maintenance-Other Fixed Assets	56,373	3,620
263402 Transfer to Other Government Units	127,184	68,935
Total for Budget Output	196,971	73,329
Wage	0	0
Non-Wage	196,971	73,329

VOTE: 819 Bukwo District

Quarter 2

Department: 070 Roads and Engineering

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

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404X Transport infrastructure rehabilitated and maintained

Rehabilitation of Makabiyavan- Kokopchaya=1.6

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
225204 Monitoring and Supervision of capital work	24,000	0
227001 Travel inland	10,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

1 sensitizations and mainstreaming of HIV activities.

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,399,208	150,009

VOTE: 819 Bukwo District

Quarter 2

Wage	162,238	59,251
Non-Wage	1,236,971	90,759
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

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

Item	Approved Budget	Spent
227001 Travel inland	7,716	2,386
Total for Budget Output	7,716	2,386
Wage	0	0
Non-Wage	0	0
GoU Dev	7,716	2,386
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management		
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
225204 Monitoring and Supervision of capital work	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 819 Bukwo District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,000	666
Total for Budget Output	1,000	666
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	666
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 819 Bukwo District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and		
1 quarterly progress report prepared and submitted, 1 Coordination meetings conducted, office vehicle maintained 1 time, supply of assorted office utilities 1 time, paying staff salary for 3 months, 1 planning and advocacy district and sub counties, Form and train 5 WUCs, Follow on O&M conducted 1 time, 2 monitoring and 4 supervision visits conducted, Water Quality testing of 15 Water sources	Annual out puts 1 Annual work plan prepared and submitted, quarterly progress report prepared and submitted, 4 stakeholder coordination activities done, 1 motorcycle maintained 1 time, purchase of assorted office supplies and software activities	There was no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	83,467	28,726
221009 Welfare and Entertainment	5,760	1,705
221011 Printing, Stationery, Photocopying and Binding	1,959	959
221012 Small Office Equipment	1,473	500
222001 Information and Communication Technology Services.	3,420	1,652
223005 Electricity	400	100
225204 Monitoring and Supervision of capital work	20,000	3,604
227001 Travel inland	31,522	13,630
227004 Fuel, Lubricants and Oils	10,500	5,158
228002 Maintenance-Transport Equipment	9,000	360
312135 Water Plants, pipelines and sewerage networks - Acquisition	282,764	11,100
Total for Budget Output	450,264	67,493
Wage	83,467	28,726
Non-Wage	60,034	24,063
GoU Dev	306,764	14,704
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

Sanitation and hygiene improvement 10 selected villages and carrying out 15 water quality testing across the District	Sanitation and hygiene improvement (Rapport creation, triggering and follow visits in 10 selected villages) and carrying out 30 water quality tests	The water quality tests were not conducted as payments aborted in the IFMS.
---	---	---

VOTE: 819 Bukwo District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	1,000
227001 Travel inland	14,815	8,937
Total for Budget Output	18,815	9,937
Wage	0	0
Non-Wage	0	0
GoU Dev	18,815	9,937
Ext Finance	0	0
Total for Department	479,795	80,482
Wage	83,467	28,726
Non-Wage	60,034	24,063
GoU Dev	336,294	27,693
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
1 reports on Environment, Social Health and Safety done		

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	209,262	98,009
227001 Travel inland	14,000	7,000
Total for Budget Output	223,262	105,010
Wage	209,262	98,009
Non-Wage	14,000	7,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 819 Bukwo District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

1 sensitization on HIV/AIDS prevention and awareness done 2 sensitization on HIV/AIDS prevention and awareness don No variation done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	335	140
Total for Budget Output	335	140
Wage	0	0
Non-Wage	335	140
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 819 Bukwo District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,500	1,250
Total for Budget Output	2,500	1,250
Wage	0	0
Non-Wage	2,500	1,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	228,097	106,650
Wage	209,262	98,009
Non-Wage	18,835	8,641
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District**Quarter 2****Department: 100 Community Based Services**

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

Service Area: 10 Community Mobilisation

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Environment and social mobilization

two social mobilization meetings conducted

no variation

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

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
211101 General Staff Salaries	277,812	103,255
221010 Special Meals and Drinks	35,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	500
221012 Small Office Equipment	1,500	750
222001 Information and Communication Technology Services.	1,500	500
227001 Travel inland	132,000	13,981
227004 Fuel, Lubricants and Oils	17,000	1,000
228002 Maintenance-Transport Equipment	1,637	347

VOTE: 819 Bukwo District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	468,949 120,333
	Wage	277,812 103,255
	Non-Wage	41,137 17,078
	GoU Dev	0 0
	Ext Finance	150,000 0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

, 1 women council meetings supported, 1 youth councils supported, 5 children represented in the courts of law, 1 elders councils supported, 1 community mobilizations supported, 5 PWD groups formed and funded, 2 youth groups formed and funded, 3 women groups formed and funded, purchase of office stationary	2 women council meetings supported, 2 youth councils supported, 8 children represented in the courts of law, 2 elders councils supported, 2 community mobilizations supported, 10 PWD groups formed and funded, 2 youth groups formed and funded.	no variation
--	---	--------------

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,050	525

VOTE: 819 Bukwo District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	8,050	525
Wage	0	0
Non-Wage	8,050	525
GoU Dev	0	0
Ext Finance	0	0
Total for Department	479,999	121,858
Wage	277,812	103,255
Non-Wage	52,187	18,603
GoU Dev	0	0
Ext Finance	150,000	0

VOTE: 819 Bukwo District

Quarter 2

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

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

SubProgramme: 01 Environment and Natural Resources Management

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
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 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
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 819 Bukwo District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Supply of lightning arrestors

Delay in the procurement process

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	59,182	13,572
313235 Furniture and Fittings - Improvement	4,000	0
Total for Budget Output	63,182	13,572
Wage	0	0
Non-Wage	0	0
GoU Dev	63,182	13,572
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

VOTE: 819 Bukwo District**Quarter 2****Department: 110 Planning**

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

PIAP Output: 16060101X Planning and budgeting reporting undertaken

1 monitoring visits of sector work plans in Lower and Higher local governments, dissemination of budget guidelines, training lower local government staff in preparation of work plans (Both annual and five-year development plans), 1 conducting EIA screening of projects and social safeguards, 1 monitoring and supervision of projects, collection of planning data in all Lower local governments and dissemination of performance assessment results.	Conducting internal performance assessment in higher and lower local government, 2 monitoring visits of sector work plans in Lower and Higher local governments, dissemination of budget guidelines.	No variation
---	--	--------------

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,400	500
222001 Information and Communication Technology Services.	200	0
224011 Research Expenses	3,000	670
225204 Monitoring and Supervision of capital work	14,516	7,280
227001 Travel inland	30,316	17,046
Total for Budget Output	51,432	25,496
Wage	0	0
Non-Wage	22,400	5,875
GoU Dev	29,032	19,621
Ext Finance	0	0

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.**

Staff paid salary for 3 months, one conducting budget conference for 2025/26, preparation of BFP for 2025/26 and submission to ministry, preparation and submission of quarter two performance reports to ministry, Conducting 3 departmental DTTC meetings, Conducting 2 meetings with lower local government staff, monitoring of sector work plans and budgets 1 times in Higher and Lower Local Government.	Staff paid a salary for 6 months, preparation of work plans, Budget, performance work plan and submission to ministry twice, one conducting budget conference for 2025/26, preparation of BFP for 2025/26, and submission to ministry.	No variation
---	--	--------------

VOTE: 819 Bukwo District

Quarter 2

Department: 110 Planning

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

PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Administrative data collected once cross the district

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

Item	Approved Budget	Spent
211101 General Staff Salaries	105,500	52,016
221009 Welfare and Entertainment	7,000	1,386
221011 Printing, Stationery, Photocopying and Binding	4,000	900
221012 Small Office Equipment	1,000	0
227001 Travel inland	19,739	7,050
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	138,239	61,352
Wage	105,500	52,016
Non-Wage	32,739	9,336
GoU Dev	0	0
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

Statistical data collected quarterly, Preparation of annual statistical abstract, End of five-year development plan (DDPIII) review and preparation of the 4th development plan for 2025-2030 District five-year development plan FY 2026-2030 prepared, Purchase of office printer, purchase airtime for internet data and preparation of project profiles and preparation of 1 departmental budget performance reports	Statistical data is collected once, as airtime for internet data and one departmental budget performance report preparation.	Delayed implementation
--	--	------------------------

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.	4,000	500
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,200	600

VOTE: 819 Bukwo District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	21,800	4,700
312129 Other Buildings other than dwellings - Acquisition	38,431	0
Total for Budget Output	67,431	5,800
Wage	0	0
Non-Wage	29,000	5,800
GoU Dev	38,431	0
Ext Finance	0	0
Total for Department	323,285	106,219
Wage	105,500	52,016
Non-Wage	87,139	21,011
GoU Dev	130,646	33,192
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 2

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: 05 Anti-Corruption and Accountability

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	40,557	12,503
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	3,000	500
227001 Travel inland	22,000	8,803
228002 Maintenance-Transport Equipment	1,080	270
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	70,637	22,575
Wage	40,557	12,503
Non-Wage	30,080	10,073
GoU Dev	0	0
Ext Finance	0	0
Total for Department	70,637	22,575
Wage	40,557	12,503
Non-Wage	30,080	10,073
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
1 Marketing campaigns for domestic tourist attraction done	2sensitization meeting on financial management in All SACCOS	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	648	324
Total for Budget Output	648	324
Wage	0	0
Non-Wage	648	324
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: 05020901X Tourist attractions developed, upgraded and/or maintained

Maintenance of one of tourist site four times	Development of twoTourist attraction site and maintenance of one of tourist site four times	No variation
---	---	--------------

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

Item	Approved Budget	Spent
227001 Travel inland	1,511	756
312129 Other Buildings other than dwellings - Acquisition	6,477	0
Total for Budget Output	7,989	756
Wage	0	0
Non-Wage	1,511	756
GoU Dev	6,477	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

VOTE: 819 Bukwo District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Budget Output: 120015 Heritage Conservation Education and Awareness

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	430
Total for Budget Output	864	430
Wage	0	0
Non-Wage	864	430
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

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
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 819 Bukwo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	500	250
Total for Budget Output	500	250
Wage	0	0
Non-Wage	500	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	45,811	15,631
227001 Travel inland	4,000	2,000
Total for Budget Output	49,811	17,631
Wage	45,811	15,631
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.

1 monitoring and supervision of groups and submission of reports to ministry once done 2 monitoring and supervision of groups and submission of reports to ministry 1 times done No variation

VOTE: 819 Bukwo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

1 sensitization meeting on financial management in All SACCOS 2 sensitization meeting on financial management in All SACCOS No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,517	2,258
Total for Budget Output	4,517	2,258
Wage	0	0
Non-Wage	4,517	2,258
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	932	351

VOTE: 819 Bukwo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	932 351
	Wage	0 0
	Non-Wage	932 351
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened

1 training of groups including SACCOS on financial management. 2 training of groups including SACCOS on financial management. No variation

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

Item	Approved Budget	Spent
221012 Small Office Equipment	600	300
227001 Travel inland	1,400	342
	Total for Budget Output	2,000 642
	Wage	0 0
	Non-Wage	2,000 642
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	69,760 23,142
	Wage	45,811 15,631
	Non-Wage	17,471 7,511
	GoU Dev	6,477 0
	Ext Finance	0 0

VOTE: 819 Bukwo District**Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	4	

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 Q2
Human Capacity Development Plan in place	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of records managed	Percentage	4	

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509X Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	4	

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 Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	4	

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output : 16030101X Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	4	2

VOTE: 819 Bukwo District**Quarter 2****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 000078 Land Management****PIAP Output : 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
DLBs and ALCs trained in land management trained in land	Percentage	4	

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303X Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	12	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508X Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	6 Contract committee	40%

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output : 16060503X HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of health camps organised	Number	4 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 Q2
Number of extension workers trained in dissemination	Number	80	

VOTE: 819 Bukwo District**Quarter 2****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000016 Environment, Social Health and Safety****PIAP Output : 01060103X Institutional Strengthening**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
A Framework for measuring productivity in the Public	List	4	2

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****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 Q2
% of the costed RMNCAH Sharpened Plan funded	Percentage	100%	80%

Budget Output: 320113 Prevention and rehabilitation services**PIAP Output : 1203010518X Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of children under one year fully immunized	Percentage	92%	95.6% children fully

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010501X Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Average % availability of a basket of 41 commodities at all	Percentage	90	100% of facilities have the

PIAP Output : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Staffing levels, %	Percentage	2025	33% based on the new

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010512X 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 Q2
No. of voluntary medical male circumcisions done	Number	1400	870 clients circumcised

VOTE: 819 Bukwo District**Quarter 2****Department: 050 Health****Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320098 Epidemiology and Data Management Research****PIAP Output : 1203011201X Health research & innovation promoted**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of Health innovations and technologies developed and	Percentage		Functional eHMIS platforms

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: 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 Q2
No. of stakeholder engagements in the HIV prevention	Number	12	6 stakeholder engagements

SubProgramme: 04 Labour and employment services**Budget Output: 320157 Primary 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 Q2
Amount of capitation grants to secondary schools in light of	Number	2025	2

Budget Output: 320162 Capitation (Primary)**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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2025	2

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Km of DUCAR Network maintained Routine	Number	2025	17.1 km

VOTE: 819 Bukwo District

Quarter 2

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	2025	10%

SubProgramme: 04 Transport Asset Management

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404X Transport infrastructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
km of Community Access Roads Rehabilitated	Number	2025	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503X HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of HIV/AIDS sensitization workshops organised	Number	2025	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	2

VOTE: 819 Bukwo District**Quarter 2****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060601X Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	1	1

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of degraded wetlands restored	Number	40	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****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 Q2
No. of diaspora engagement initiatives	Number	2025	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
CDMIS in place & operational	Yes/No	2025	yes

VOTE: 819 Bukwo District**Quarter 2****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502X Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of assets maintained	Percentage	4	2

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 Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	2025	

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 Q2
Cash management policy in place	Percentage	100%	50%

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505X Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	

VOTE: 819 Bukwo District**Quarter 2****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 07050301X Increased coverage and growth of the Retirement Benefits Sector**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Coverage (% of labour force enrolled)	Percentage	100%	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07030208X Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of public Free Zones with fully built industrial	Number	75	28

Budget Output: 010008 Capacity Strengthening**PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	85	

VOTE: 819 Bukwo District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237181 Riwo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BRIM HEALTH CENTRE II	Chemuron	Programme Conditional Grant - Non Wage Recurrent	0	7,361	1,840
RIWO HC III	Kapmakongen	Programme Conditional Grant - Non Wage Recurrent	0	6,849	1,712
BRIM HEALTH CENTRE II	Chemuron	Programme Conditional Grant - Non Wage Recurrent	0	15,393	3,848
RIWO HC III	Kapmakongen	Programme Conditional Grant - Non Wage Recurrent	0	15,393	3,848
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BRIM P.S.	Brim	Programme Conditional Grant - Non Wage Recurrent	0	20,367	5,019
RIWO P.S.	Riwo	Programme Conditional Grant - Non Wage Recurrent	0	20,078	6,678
ST. PETER P.S KAPKWARE	Kapkware	Programme Conditional Grant - Non Wage Recurrent	0	18,245	4,819

VOTE: 819 Bukwo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237181 Riwo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Riwo subcounty	Riwo	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,225	4,225
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 225204 Monitoring and Supervision of capital work					
Climate change mitigation		Programme Conditional Grant - Development		1,000	0
Budget Output: 000090 Climate Change Adaptation					
Item: 225204 Monitoring and Supervision of capital work					
Climate Change adaptation		Programme Conditional Grant - Development	0	1,000	666
LCIII: 237182 Senendet Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPKOROS HEALTH CENTRE III	Kapneru	Programme Conditional Grant - Non Wage Recurrent	0	15,393	3,848
KAPKOROS HEALTH CENTRE III	Kapneru	Programme Conditional Grant - Non Wage Recurrent	0	4,411	1,103

VOTE: 819 Bukwo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237182 Senendet Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SENEDET P.S.	Senendet	Programme Conditional Grant - Non Wage Recurrent	0	14,349	4,514
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Senendet subcounty	senendet	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,121	4,121
LCIII: 237183 Kaptererwo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPKOLOSWO HEALTH CENTRE III	Kapkoloswo	Programme Conditional Grant - Non Wage Recurrent	0	7,474	1,868
KAPNANDI HC II	Kapnandi Central	Programme Conditional Grant - Non Wage Recurrent	0	7,696	1,924
KAPKOLOSWO HEALTH CENTRE III	Kapkoloswo	Programme Conditional Grant - Non Wage Recurrent	0	15,393	3,848

VOTE: 819 Bukwo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237183 Kaptererwo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TARTAR P.S	Kaptali	Programme Conditional Grant - Non Wage Recurrent	0	10,726	3,575
Birirwok P/S	Brirwok	Programme Conditional Grant - Non Wage Recurrent	0	15,975	3,806
KAPTERERWA P.S.	Kaptererwo	Programme Conditional Grant - Non Wage Recurrent	0	17,082	4,113
CHEPKUKUI P.S	Kaptali	Programme Conditional Grant - Non Wage Recurrent	0	9,980	2,614
CHEBINYINY P.S.	Chebinyiny	Programme Conditional Grant - Non Wage Recurrent	0	11,468	3,880
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Eastern College Chebinyiny Seed Secondary School	Programme Conditional Grant - Development		12,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kaptererwo subcounty	kaptererwo	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,357	4,357

VOTE: 819 Bukwo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237183 Kaptererwo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Upgrade of chebinyiny gfs		Programme Conditional Grant - Development		56,956	0
Upgrade of chebinyiny GFS		Programme Conditional Grant - Development		4,568	0
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring the water quality for both old and new sources		Programme Conditional Grant - Development	20 water sources monitored on water quality	4,000	1,000
LCIII: 237184 Chepkwasta Subcounty					
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					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration supplies	CHepkwasta	Locally Raised Revenues		765,119	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPSEKEK	Centre	Programme Conditional Grant - Non Wage Recurrent	0	7,696	1,924

VOTE: 819 Bukwo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237184 Chepkwasta Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHEPKWASTA HEALTH CENTRE II	Mtorokyo	Programme Conditional Grant - Non Wage Recurrent	0	15,393	3,848
CHEPKWASTA HEALTH CENTRE II	Mtorokyo	Programme Conditional Grant - Non Wage Recurrent	0	10,471	2,618
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHEPKWASTA S.S.S	Chepkwasta	Programme Conditional Grant - Non Wage Recurrent	0	116,160	30,508
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Amanag-kapsarur	Programme Conditional Grant - Non Wage Recurrent	0	203,000	6,036
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials		Other Transfers from Central Government Uganda Road Fund (URF)	0	56,373	3,620

VOTE: 819 Bukwo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237184 Chepkwasta Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Chepkwasta subcounty	chekwasta	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,024	5,024
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Chepkwasta	District Discretionary Equalisation Development Grant	0	59,182	13,572
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintanance Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Chepkwasta sub county	Programme Conditional Grant - Development		6,477	0

VOTE: 819 Bukwo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237185 Bukwo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOKOPCHAYA P.S	Kokopchaya	Programme Conditional Grant - Non Wage Recurrent	0	14,103	2,667
MUIMET P.S	Muimet	Programme Conditional Grant - Non Wage Recurrent	0	19,488	4,593
AMANANG P.S.	Amanang	Programme Conditional Grant - Non Wage Recurrent	0	24,965	7,699
AMANANG P.S.	Kululu	Programme Conditional Grant - Non Wage Recurrent		4,071	0
LCIII: 237186 Bukwo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Torasis	District Discretionary Equalisation Development Grant		4,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Torasis	District Discretionary Equalisation Development Grant	0	1,000	333
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Torasis	District Discretionary Equalisation Development Grant		800	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Number	District Discretionary Equalisation Development Grant	0	33,349	4,350

VOTE: 819 Bukwo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237186 Bukwo Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
Allowance	Torasis	District Discretionary Equalisation Development Grant		20,000	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	Torasis	District Discretionary Equalisation Development Grant		3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Torasis	District Discretionary Equalisation Development Grant	0	6,503	1,660
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Torasis	District Discretionary Equalisation Development Grant	0	8,000	1,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Torasis	District Discretionary Equalisation Development Grant	0	10,000	3,333
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 211107 Boards, Committees and Council Allowances					
Allowance	Torasis	District Discretionary Equalisation Development Grant		3,160	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Torasis	District Discretionary Equalisation Development Grant	0	4,320	1,350

VOTE: 819 Bukwo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237186 Bukwo Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Torasis	District Discretionary Equalisation Development Grant	0	10,000	422
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	Torasis	District Discretionary Equalisation Development Grant		400	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Torasis	District Discretionary Equalisation Development Grant	0	30,000	9,993
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					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Production office	Programme Conditional Grant - Non Wage Recurrent		12,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Production office	Programme Conditional Grant - Non Wage Recurrent		25,504	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Production office	Programme Conditional Grant - Non Wage Recurrent		8,501	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Production office	Programme Conditional Grant - Non Wage Recurrent		51,008	0

VOTE: 819 Bukwo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237186 Bukwo Town Council					
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					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Production Office	Programme Conditional Grant - Non Wage Recurrent		0	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKWO HEALTH CENTRE	Esso	Programme Conditional Grant - Non Wage Recurrent	0	7,407	1,852
BUKWO GENERAL HOSPITAL	Kapkoloswo	Programme Conditional Grant - Non Wage Recurrent	0	27,099	6,775
BUKWO HEALTH CENTRE	Esso	Programme Conditional Grant - Non Wage Recurrent	0	25,525	6,381
BUKWO GENERAL HOSPITAL	Kapkoloswo	Programme Conditional Grant - Non Wage Recurrent	0	76,965	19,241
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kapkoloswo	Programme Conditional Grant - Development		54,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	Chelalchebei	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	1,001,558	387,182
Travel Inland - Data Collection and Analysis	Chelalchebei	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0

VOTE: 819 Bukwo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Field Stationery	Chelalchebei	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Department Trips	District headquarters	Programme Conditional Grant - Development	0	13,256	4,090
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	108,012	63,696
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 227001 Travel inland					
Travel Inland - Fuel	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	17,271	5,900
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	works office	Programme Conditional Grant - Non Wage Recurrent	0	1,500	375

VOTE: 819 Bukwo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237186 Bukwo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	works office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	465
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	works office	Programme Conditional Grant - Non Wage Recurrent	0	18,700	111
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Works Office	Programme Conditional Grant - Non Wage Recurrent	0	100,000	10,448
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	works office	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,095	774
Item: 263402 Transfer to Other Government Units					
Bukwo Town Council	Torasis ward	Other Transfers from Central Government Uganda Road Fund (URF)	0	85,169	25,919
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	Brim, Mutushet, Suam, Kaptererwo and Kamet S/Cs	Programme Conditional Grant - Development	Environment and social safeguard screening of projects done	4,568	2,386

VOTE: 819 Bukwo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237186 Bukwo Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips		Programme Conditional Grant - Development		3,148	0
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
HIV Mainstreaming		Programme Conditional Grant - Development		1,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District water office	Programme Conditional Grant - Non Wage Recurrent	0	1,959	959
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District water office	Programme Conditional Grant - Non Wage Recurrent	0	1,473	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District water office	Programme Conditional Grant - Non Wage Recurrent	0	3,420	1,652
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District water office	Programme Conditional Grant - Non Wage Recurrent	0	400	100
Item: 227001 Travel inland					
Travel Inland - Allowances	District water office	Programme Conditional Grant - Non Wage Recurrent	0	55,044	27,260
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	8,000	0

VOTE: 819 Bukwo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237186 Bukwo Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District water office	Programme Conditional Grant - Non Wage Recurrent	0	10,500	5,158
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Payment of retention and outstanding debts for 2023/2024 projects		Programme Conditional Grant - Development	Completion of payment for water extension to council hall and water office	40,600	25,100
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Allowances	community office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	840
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items	community office	External Financing United Nations Children Fund (UNICEF)		35,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Community office	External Financing United Nations Children Fund (UNICEF)		3,000	0
Office Supplies - Assorted Binding Materials and Consumables	community	External Financing United Nations Children Fund (UNICEF)	0	2,000	760

VOTE: 819 Bukwo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237186 Bukwo Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	community	Programme Conditional Grant - Non Wage Recurrent	0	1,500	530
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	community office	External Financing United Nations Children Fund (UNICEF)		1,000	0
Telecommunication Services - Airtime and Mobile Phone Services	community	External Financing United Nations Children Fund (UNICEF)	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Community office	External Financing United Nations Children Fund (UNICEF)		294,000	0
Travel Inland - Facilitation	community	External Financing United Nations Children Fund (UNICEF)	0	50,851	29,232
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	community office	External Financing United Nations Children Fund (UNICEF)		30,000	0
Fuel, Oils and Lubricants - Entitled officers	community	External Financing United Nations Children Fund (UNICEF)	0	4,000	1,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	community	Programme Conditional Grant - Non Wage Recurrent	0	1,637	347

VOTE: 819 Bukwo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237186 Bukwo Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	community	Programme Conditional Grant - Non Wage Recurrent	0	1,050	525
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Planning and CAOs office	District Discretionary Equalisation Development Grant		4,000	0
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	planning office	District Unconditional Grant Non-Wage	0	2,000	500
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Torasis	District Discretionary Equalisation Development Grant	0	14,516	7,280
Item: 227001 Travel inland					
Travel Inland - Expenses	planning office	District Discretionary Equalisation Development Grant	0	28,000	9,410
Travel Inland - Facilitation	BUKWO TOWN COUCIL	District Discretionary Equalisation Development Grant	0	29,032	23,339

VOTE: 819 Bukwo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237186 Bukwo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Planning office	District Unconditional Grant Non-Wage	0	10,000	2,772
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	planning office	District Unconditional Grant Non-Wage	0	4,000	950
Item: 227001 Travel inland					
Travel Inland - Facilitation	Planning office	District Unconditional Grant Non-Wage	0	15,000	7,050
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	planning office	District Unconditional Grant Non-Wage	0	4,000	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	planning office	District Unconditional Grant Non-Wage	0	1,200	600
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	District headquarters	District Discretionary Equalisation Development Grant		8,000	0
Other Buildings Other than Dwellings - Other Construction works	Torasis	District Discretionary Equalisation Development Grant		13,572	0
Other Buildings Other than Dwellings - Other Construction works	Bukwo general Hopspital	District Discretionary Equalisation Development Grant		1,269	0
Other Buildings Other than Dwellings - Other Construction works	District council hall	District Discretionary Equalisation Development Grant		1,591	0

VOTE: 819 Bukwo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	District council Offices	District Discretionary Equalisation Development Grant		13,999	0
LCIII: 237187 Chesower Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHESOWER HEALTH CENTRE III	Cheringany	Programme Conditional Grant - Non Wage Recurrent	0	15,393	3,848
SIIT HC II	Molol	Programme Conditional Grant - Non Wage Recurrent	0	7,696	1,852
CHESOWER HEALTH CENTRE III	Cherignany	Programme Conditional Grant - Non Wage Recurrent	0	7,854	1,964
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kabokwo Primary School.	Programme Conditional Grant - Development		10,800	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPSIYWO P.S	Kapsiywo	Programme Conditional Grant - Non Wage Recurrent	0	16,154	5,149

VOTE: 819 Bukwo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237187 Chesower Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHESOWER P.S.	Chesower	Programme Conditional Grant - Non Wage Recurrent	0	17,780	5,598
KABOKWO P.S.	Kabokwo	Programme Conditional Grant - Non Wage Recurrent	0	20,058	6,635
KAMUCHAN P.S	Siit	Programme Conditional Grant - Non Wage Recurrent	0	7,544	2,601
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHESOWER S.S	Chesower	Programme Conditional Grant - Non Wage Recurrent	0	223,324	38,144
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Chesower subcounty	chesower	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,885	3,885

VOTE: 819 Bukwo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237188 Suam Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KWIRWOT HEALTH CENTRE II	Kwirwot	Programme Conditional Grant - Non Wage Recurrent	0	9,481	2,370
KWIRWOT HEALTH CENTRE II	Kwirwot	Programme Conditional Grant - Non Wage Recurrent	0	15,393	3,848
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Suam subcounty	Suam	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,807	5,807
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of Reservoir Tank along Tasakya GFS		Programme Conditional Grant - Development		55,000	0

VOTE: 819 Bukwo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237189 Kabei Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUTUSHET HEALTH CENTRE II	Chemuron	Programme Conditional Grant - Non Wage Recurrent	0	15,393	3,848
MUTUSHET HEALTH CENTRE II	Chemuron	Programme Conditional Grant - Non Wage Recurrent	0	4,395	1,099
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kabei subcounty	Kabei	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,795	3,795
LCIII: 237190 Kortek Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KORTEK HEALTH CENTRE III	Kubobei	Programme Conditional Grant - Non Wage Recurrent	0	15,393	3,848
KAPSES HC II	Kapses	Programme Conditional Grant - Non Wage Recurrent	0	7,696	1,924
KORTEK HEALTH CENTRE III	Kubobei	Programme Conditional Grant - Non Wage Recurrent	0	6,618	1,655
CHESIMAT HEALTH CENTRE II	Chesimat	Programme Conditional Grant - Non Wage Recurrent	0	7,696	1,924

VOTE: 819 Bukwo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237190 Kortek Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUTON P.S	Chemwaisus	Programme Conditional Grant - Non Wage Recurrent	0	12,287	4,131
KORTEK P.S	Kubobei	Programme Conditional Grant - Non Wage Recurrent	0	25,548	7,036
CHESIMAT P.S.	Chesimat	Programme Conditional Grant - Non Wage Recurrent	0	17,718	4,967
KORTEK P.S	Kubobei	Programme Conditional Grant - Non Wage Recurrent	0	4,442	1,481
SOSSYO P.S	Kapkokoyo	Programme Conditional Grant - Non Wage Recurrent	0	13,486	3,758
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kortek	kuboboi	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,728	2,728
LCIII: 237191 Tulel Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TULEL HEALTH CENTRE III	Chemuron	Programme Conditional Grant - Non Wage Recurrent	0	4,950	1,238

VOTE: 819 Bukwo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237191 Tulel Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TULEL HEALTH CENTRE III	Chemuron	Programme Conditional Grant - Non Wage Recurrent	0	15,393	3,848
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TUYOBEI P.S	Tuyobei	Programme Conditional Grant - Non Wage Recurrent	0	8,418	2,812
CHEMURON P.S	Chemuron	Programme Conditional Grant - Non Wage Recurrent	0	17,358	5,114
KOIKOI P.S	Koikoi	Programme Conditional Grant - Non Wage Recurrent	0	9,367	3,084
ARYOWET P.S	Kapsama	Programme Conditional Grant - Non Wage Recurrent	0	16,807	3,410
TULEL P.S.	Tulel	Programme Conditional Grant - Non Wage Recurrent	0	15,393	5,149
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TULEL S.S	Tulel	Programme Conditional Grant - Non Wage Recurrent	0	85,920	26,243

VOTE: 819 Bukwo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237191 Tulel Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Tulel subcounty	Tulel	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,446	2,446
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision		Programme Conditional Grant - Development	Inspection of projects under defect liability period	10,000	3,604
LCIII: 237192 Kamet Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARALAM HEALTH CENTRE III	Aralam	Programme Conditional Grant - Non Wage Recurrent	0	2,263	566
KAMET HEALTH CENTRE II	Kapswayoy	Programme Conditional Grant - Non Wage Recurrent	0	7,696	1,924
ARALAM HEALTH CENTRE III	Aralam	Programme Conditional Grant - Non Wage Recurrent	0	15,393	3,848

VOTE: 819 Bukwo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237192 Kamet Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NDILAI P.S	Ndilai	Programme Conditional Grant - Non Wage Recurrent	0	14,575	3,630
YEMITEK P.S	Yemitek	Programme Conditional Grant - Non Wage Recurrent	0	15,362	5,065
KAMET P.S.	Kamet	Programme Conditional Grant - Non Wage Recurrent	0	14,309	4,375
CHEKWIR P.S	Chekwir	Programme Conditional Grant - Non Wage Recurrent	0	16,081	5,446
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMET SS	Kamet	Programme Conditional Grant - Non Wage Recurrent	0	58,896	16,864
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kamet	kamet	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,460	2,460

VOTE: 819 Bukwo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237192 Kamet Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of Kamet GFS		Programme Conditional Grant - Development		27,580	0
LCIII: 273272 Riwo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kapmakongen	Programme Conditional Grant - Development		1,509	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kamakongen	Programme Conditional Grant - Development		15,394	0
LCIII: 273274 Amanang					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMANANG HEALTH CENTRE II	Torokyo	Programme Conditional Grant - Non Wage Recurrent	0	5,128	1,282
AMANANG HEALTH CENTRE II	Torokyo	Programme Conditional Grant - Non Wage Recurrent	0	15,393	3,848

VOTE: 819 Bukwo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273274 Amanang					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHEMWABIT P.S	Rwanda	Programme Conditional Grant - Non Wage Recurrent	0	11,246	2,346
SUAM P.S.	Suam Town Council	Programme Conditional Grant - Non Wage Recurrent	0	16,485	5,180
CHEBOI P.S	Cheboi	Programme Conditional Grant - Non Wage Recurrent	0	17,429	4,807
CHEPKWASTA P.S.	Chepkwasta	Programme Conditional Grant - Non Wage Recurrent	0	19,521	5,382
KAPNGOKIN P.S	Bukwo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,333
KAPYOYON P.S	Suam Sub county	Programme Conditional Grant - Non Wage Recurrent	0	20,339	5,763
KAPTOMOLOGON P. S	Kapnandi Town Council	Programme Conditional Grant - Non Wage Recurrent	0	12,101	4,070
BUKWO P.S.	Bukwo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	22,596	6,316
KAPKOROS P.S.	Kapkoros Sub county	Programme Conditional Grant - Non Wage Recurrent	0	19,483	4,491
KABEI P/S	Kabei	Programme Conditional Grant - Non Wage Recurrent	0	14,575	4,803
KAPCHEMOKEN P.S	Kapchemoken	Programme Conditional Grant - Non Wage Recurrent	0	12,268	4,168
RWANDET P.S	Sosho	Programme Conditional Grant - Non Wage Recurrent	0	7,804	2,630
KAPKOROS P.S.	Kapkoros	Programme Conditional Grant - Non Wage Recurrent	0	3,331	1,110
MUTUSHET P.S.	Mutushet Sb county	Programme Conditional Grant - Non Wage Recurrent	0	13,126	4,090
ST. PAUL KAPSENETON P.S	Mutushet Sub county	Programme Conditional Grant - Non Wage Recurrent	0	12,752	3,939

VOTE: 819 Bukwo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273274 Amanang					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHEMUKANG P.S	Chemukang	Programme Conditional Grant - Non Wage Recurrent		9,770	0
KAPSARUR P.S.	Kapsarur	Programme Conditional Grant - Non Wage Recurrent	0	10,650	3,593
KAPSEKEK P.S	Kapsekek	Programme Conditional Grant - Non Wage Recurrent	0	11,227	3,764
MOKOYON P.S.	Bukwo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	10,192	3,361
Kwirwot P/S	Kwirwot	Programme Conditional Grant - Non Wage Recurrent	0	19,975	6,167
CHEPKUTO P.S	Chepkuto	Programme Conditional Grant - Non Wage Recurrent		12,157	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
EASTERN COLLEGE - CHEBINYINY	Chebinyiny	Programme Conditional Grant - Non Wage Recurrent	0	108,816	18,168
KABEI S.S	Kabei	Programme Conditional Grant - Non Wage Recurrent	0	177,260	31,548
ST JOSEPHS S.S	Bukwo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	151,820	46,322
AMANANG S.S	Amanang	Programme Conditional Grant - Non Wage Recurrent	0	320,736	86,191
KAPYOYON HIGH SCHOOL	Suam Sub county	Programme Conditional Grant - Non Wage Recurrent	0	82,432	27,978
KORTEK GIRLS SS	Kubobei	Programme Conditional Grant - Non Wage Recurrent	0	66,880	16,333

VOTE: 819 Bukwo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273274 Amanang					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bukwo subcounty	Amanang	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,168	4,168
LCIII: 273275 Brim					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision		Programme Conditional Grant - Development		10,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Spring protection and Extension in Brim S/c (Formerly Riwo)		Programme Conditional Grant - Development		66,400	0
LCIII: 273276 Kapkoros					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 224008 Educational Materials and Services					
Scholastic items - science kits	Senendet Seed School	Programme Conditional Grant - Development		56,047	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Senendet Seed Secondary School	Programme Conditional Grant - Development	0	60,000	48,000

VOTE: 819 Bukwo District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273276 Kapkoros					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Senendet Seed Secondary School	Programme Conditional Grant - Development		165,000	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Kapkpros	Programme Conditional Grant - Development	0	3,000	2,000
LCIII: 273277 Kapsarur					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPSARUR HEALTH CENTRE II	Kapsarur	Programme Conditional Grant - Non Wage Recurrent	0	7,696	1,924
LCIII: 273278 Lwongon					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Transitional Conditional Grant - Development	Creation of rapport and triggering of 10 villages	14,815	8,937

VOTE: 819 Bukwo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273279 Mutushet					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and verification of Medical equipment supplied	Chemuron	Programme Conditional Grant - Development		7,500	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Chemuron	Programme Conditional Grant - Development		142,500	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent	0	5,760	1,705
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of water in Mutushet S/C (Formerly Kabei S/C)		Programme Conditional Grant - Development		31,660	0