

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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Lorwor Jose Jimmy Walamoe
(Accounting Officer)

Signed on Date: 12-02-2024

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 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	374,939	374,939	20,000	5%
Discretionary Government Transfers	3,931,699	4,067,659	2,033,830	52%
Conditional Government Transfers	22,273,407	25,785,420	12,894,431	58%
Other Government Transfers	397,560	445,403	122,377	31%
External Financing	400,000	400,000	54,556	14%
Total Revenues shares	27,377,605	31,073,422	15,125,193	55%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,036,221	1,716,166	587,545	57%
Natural Resources, Environment, Climate Change, Land And Water Management	235,216	263,093	95,541	41%
Private Sector Development	200	200	100	50%
Integrated Transport Infrastructure And Services	1,515,092	1,515,092	354,580	23%
Human Capital Development	18,477,413	20,801,745	8,151,197	44%
Public Sector Transformation	69,560	597,262	179,378	258%
Community Mobilization And Mindset Change	732,937	732,937	172,148	23%
Governance And Security	4,170,161	4,306,121	2,467,157	59%
Development Plan Implementation	1,140,805	1,140,805	332,626	29%
Grand Total	27,377,605	31,073,422	12,340,274	45%
Wage	18,298,732	19,815,483	8,915,650	49%
Non-Wage Recurrent	5,584,972	6,719,100	3,023,032	54%
Domestic Devt	3,093,902	4,138,838	363,431	12%
External Financing	400,000	400,000	38,162	10%

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The approved budget 27.38 billion shillings and the cumulative receipt is 15.1 billion shillings contributing 55% of the approved budget which is higher than the expected 50% of the approved budget. The percentage of the budget received was highest in Conditional Government Transfers with 58% of its approved budget due to release of 100% funds for gratuity areas and salary arrears. Discretionary Government Transfers with 52% of its approved budget was realized due to release of 100% of unspent UGIFT funds for FY 2022/23. About 14% of the funds under the approved revenues for external financing was received because its budget is planned to be received in fourth quarter. The Local Government also realized 31% of the approved revenues for Other Government Transfers due none release of funds under oil seed which is scheduled for third quarter. It was also noted that locally raised revenues realized at the end of the quarter was low due to poor locally raised revenue management.

Out of the cumulative release, only 12.3 billion shillings was spent contributing 45% of the approved budget. The variation in the expenditure was attributed to non-payment of most gratuity arrears and salary arrears. In terms of sources, about 49% of the releases was spent on wages, 54% on Non-wage recurrent funds, 12% on domestic development and 10% on external financing due to the reasons given above

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	20,000	5%
Animal and Crop Husbandry related Levies	24,939	24,939	0	0%
Business licenses	45,000	45,000	0	0%
Local Hotel Tax	25,000	25,000	20,000	80%
Local Services Tax-Payable By Individuals	170,000	170,000	0	0%
Market /Gate Charges	25,000	25,000	0	0%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	53,000	53,000	0	0%
Rent & Rates - Non-Produced Assets – from private entities	32,000	32,000	0	0%
Discretionary Government Transfers	3,931,699	4,067,659	2,033,830	52%
District Discretionary Equalisation Development Grant	276,084	276,084	138,042	50%
District Unconditional Grant Non-Wage	615,668	751,628	375,814	61%
District Unconditional Grant Wage	2,561,282	2,561,282	1,280,641	50%
Urban Discretionary Equalisation Development Grant	22,689	22,689	11,345	50%
Urban Unconditional Grant Wage	366,017	366,017	183,009	50%
Urban Unconditional Non-Wage	89,958	89,958	44,979	50%
Conditional Government Transfers	22,273,407	25,785,420	12,894,431	58%
Programme Conditional Grant - Non Wage Recurrent	4,106,847	4,529,470	2,794,531	68%
Programme Conditional Grant - Development	2,780,313	3,797,372	1,912,625	69%
Programme Conditional Grant - Wage Recurrent	15,371,432	16,888,183	8,179,867	53%
Support Services Conditional Grant - Non Wage Recurrent	0	527,703	0	
Transitional Conditional Grant - Development	14,815	42,692	7,407	50%
Other Government Transfers	397,560	445,403	122,377	31%
Child days vaccination, Rubella and Malaria	0	47,843	0	
National Oil Seeds Project	30,000	30,000	0	0%

VOTE: 819 Bukwo District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	20,000	20,000	20,000	100%
Uganda Road Fund (URF)	347,560	347,560	102,377	29%
External Financing	400,000	400,000	54,556	14%
United Nations Children Fund (UNICEF)	400,000	400,000	54,556	14%
Total Revenues Shares	27,377,605	31,073,422	15,125,193	55%

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

The approved budget for locally raised revenues is 374.9 million shillings and the cumulative release was 20 million shillings from Local Services Tax-Payable by Individuals. The performance was poor due to management of locally raised revenues.

Cumulative Performance for Central Government Transfers

The approved budget for Central Government Transfers is 26.2 billion shillings and the cumulative performance in quarter two was 14.9 billion shillings representing 56.89% of the approved budget for central Government transfers. The implication is that, the general performance is good due to release gratuity arrears, supplementary wage and Programme Conditional Grant - Development to facilitate payment of pensioners and complete UGIFT projects through release of all UGIFT unspent funds.

Cumulative Performance for Other Government Transfers

Performance was 31% of the approved budget of Other Government transfers which is less than expected 50%. This was because, Uganda Road Fund (URF) released 29% of its budget due to release of less than 50% of non-wage grants to the Local Government. National Oil Seeds Project and Child days' vaccination, Rubella and Malaria is expected to be realized in third quarter.

Cumulative Performance for External Financing

The approved budget for external financing is 400 million shillings and the cumulative release was 54.6 million shillings representing 14% of the approved budget for external financing since the funding and implementation of most activities under this funding are planned for quarter three and four.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,577,948	0	2,421,531	68%	659,640
Sub-Total	3,577,948	0	2,421,531	68%	659,640
Department: Finance					
10 Financial Management and Accountability (LG)	439,373	0	149,899	34%	85,158
Sub-Total	439,373	0	149,899	34%	85,158
Department: Statutory bodies					
10 Legislation and Oversight	549,705	0	195,992	36%	134,677
Sub-Total	549,705	0	195,992	36%	134,677
Department: Production and Marketing					
10 Agricultural Extension	1,036,221	0	551,969	53%	272,214
20 Agricultural Production	0	0	35,576		35,576
Sub-Total	1,036,221	0	587,545	57%	307,790
Department: Health					
10 Primary HealthCare	6,355,541	0	2,721,163	43%	1,217,221
30 Health Management and Supervision	92,339	0	21,166	23%	15,789
Sub-Total	6,447,880	0	2,742,328	43%	1,233,010
Department: Education					
10 Pre-Primary and Primary Education	5,237,744	0	2,491,427	48%	1,190,562
20 Secondary Education	6,278,030	0	2,776,936	44%	1,344,945
40 Education&Sports Management and Inspection	416,320	0	133,337	32%	96,623
50 Special Needs Education	4,000	0	640	16%	640
Sub-Total	11,936,093	0	5,402,340	45%	2,632,770
Department: Roads and Engineering					
10 Community Access Roads	1,521,092	0	355,740	23%	309,404
Sub-Total	1,521,092	0	355,740	23%	309,404

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	466,144	0	79,854	17%	50,557
Sub-Total	466,144	0	79,854	17%	50,557
Department: Natural Resources					
10 Natural Resources Management	225,016	0	90,835	40%	59,010
Sub-Total	225,016	0	90,835	40%	59,010
Department: Community Based Services					
10 Community Mobilisation	518,250	0	79,581	15%	61,229
20 Empowerment and Mindset Change	210,687	0	92,028	44%	49,766
Sub-Total	728,937	0	171,609	24%	110,995
Department: Planning					
10 Planning and Statistics	332,063	0	94,368	28%	60,051
Sub-Total	332,063	0	94,368	28%	60,051
Department: Internal Audit					
10 Compliance	71,880	0	26,849	37%	14,857
Sub-Total	71,880	0	26,849	37%	14,857
Department: Trade, Industry and Local Development					
10 Commercial Services	1,000	0	500	50%	500
20 Value Chain Services	44,251	0	20,883	47%	11,841
Sub-Total	45,251	0	21,383	47%	12,341
Grand Total	27,377,605	0	12,340,274	45%	5,670,260

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					
Recurrent Revenues	3,415,837	3,948,881	2,596,018	76%	696,971
District Unconditional Grant Non-Wage	93,295	93,295	46,648	50%	23,324
District Unconditional Grant Wage	1,186,713	1,186,713	665,732	56%	366,908
Locally Raised Revenues	92,000	92,000	3,000	3%	3,000
Multi-Sectoral Transfers to LLGs_NonWage	351,686	357,028	131,791	37%	65,896
Programme Conditional Grant - Non Wage Recurrent	1,535,469	1,535,469	1,669,969	109%	198,134
Support Services Conditional Grant - Non Wage Recurrent	0	527,703	0	0%	0
Urban Unconditional Grant Wage	156,673	156,673	78,879	50%	39,710
Development Revenues	156,769	156,769	78,191	50%	78,191
District Discretionary Equalisation Development Grant	6,388	6,388	3,000	47%	3,000
Multi-Sectoral Transfers to LLGs_Gou	150,381	150,381	75,191	50%	75,191
Total Revenues Shares	3,572,606	4,105,651	2,674,209	75%	775,162
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,343,386	1,343,386	609,486	45%	335,379
Non Wage	2,077,792	2,605,495	1,735,005	84%	247,220
Development Expenditure					
Domestic Development	156,769	156,769	77,041	49%	77,041
External Financing	0	0	0	0%	0
Total Expenditure	3,577,948	4,105,651	2,421,531	68%	659,640
C: Unspent Balances					
Recurrent Balances			251,528		
Wage			135,125		
Non Wage			116,403		
Development Balances			1,150		
Domestic Development			1,150		
External Financing			0		

VOTE: 819 Bukwo District**Quarter 2****SECTION B : Summary by Department****Total Unspent****252,678****Summary of Department Revenues and Expenditure by Source**

The approved annual budget is 3.6 billion shillings and the cumulative outturn for the quarter was 2.67 billion shillings representing 75 %of the approved annual budget there was over performance in the quarter because of the supplementary budget under Programme Conditional Grant - Non Wage Recurrent which performed at 109% in the quarter other sectors remained as planned in the quarter.

The cumulative expenditure for the quarter is 2.4 billion shillings only representing 68% of the quarter, leaving unspent balance of 134million shillings under wage because of over budgeting, 113.4 million shillings under Non-wage due to delay by pensioners submit their files for verification by Mops, and 1.1 million shillings under development for the purchase of laptop in fourth quarter due to delay of procurement process

Reasons for unspent balances on the bank account

Unspent balance of 134million shillings under wage because of over budgeting,113.4 million shillings under Non-wage due to delay by pensioners submit their files for verification by Mops, and 1.1 million shillings under development for the purchase of laptop in fourth quarter due to delay of procurement process.

Highlights of physical performance by end of the quarter

District work plans and budgets reviewed once, 1 Annual Work plan and Quarterly Progress Reports produced and submitted to DEC and payment of salaries for 3 month.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	439,373	439,373	170,574	39%	72,324
District Unconditional Grant Non-Wage	56,000	56,000	28,000	50%	14,000
District Unconditional Grant Wage	257,000	257,000	99,574	39%	35,324
Locally Raised Revenues	46,373	46,373	3,000	6%	3,000
Urban Unconditional Grant Wage	80,000	80,000	40,000	50%	20,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	439,373	439,373	170,574	39%	72,324
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	337,000	337,000	119,574	35%	64,826
Non Wage	102,373	102,373	30,325	30%	20,332
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	439,373	439,373	149,899	34%	85,158
C: Unspent Balances					
Recurrent Balances			20,675		
Wage			20,000		
Non Wage			676		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,675		

Summary of Department Revenues and Expenditure by Source

VOTE: 819 Bukwo District

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SECTION B : Summary by Department

The approved annual budget was 439.373 million shillings and the cumulative release for the quarter was 170.574million shillings representing 39%of the approved annual. District Unconditional Grant (Wage) performed at 39%, Urban Unconditional Grant Wage performed at 50% and District Unconditional Grant Non-Wage performed at 50% as per their respective approved annual budget. Local revenues performed at 6% of the approved annual budget.

The expenditure for the period was shs. 149.899 million representing 34% of the approved budget and 78% of the quarterly release this is because of the construction o kapchorwa suam road which affected most business hence lower local revenues realized.

Reasons for unspent balances on the bank account

The unspent balance under Non-Wage Recurrent of shs. 0.676 million was meant for repairs delayed due delays in the procurement process and wage of shs. 20 million Was due to delays in the recruitment processes

Highlights of physical performance by end of the quarter

The funds were used to pay staff salaries for 6 month, preparation and submission of final accounts to auditor general, monitoring of s/c on preparation of books of accounts, running of the Integrated financial management system among other departmental activities.

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					
<i>Recurrent Revenues</i>	549,705	685,665	223,267	41%	112,995
District Unconditional Grant Non-Wage	203,109	339,069	101,555	50%	50,777
District Unconditional Grant Wage	223,000	223,000	102,224	46%	46,474
Locally Raised Revenues	108,620	108,620	12,000	11%	12,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	14,976	14,976	7,488	50%	3,744
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	549,705	685,665	223,267	41%	112,995
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	237,976	237,976	105,968	45%	58,234
Non Wage	311,729	447,689	90,024	29%	76,443
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	549,705	685,665	195,992	36%	134,677
C: Unspent Balances					
<i>Recurrent Balances</i>			27,275		
Wage			3,744		
Non Wage			23,531		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			27,275		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The approved annual budget is 549.7 million shillings and the cumulative outturn for the quarter was 211,3million shillings representing 38%of the approved annual budget. This is because District Unconditional Grant Wage performed at 46% because of funds were not released as planned and Locally Raised Revenues performed at 0% this is because of the construction o kapchorwa suam road which affected most business.

The cumulative expenditure for approved annual budget is shs 195.9 million shillings only representing 36% of the total expenditure for the quarter, leaving un spent balance of shs 3.7 million shillings under wage for payment of salaries for some executive members which were removed by former LCV and not replaced to date and shs 11.5 shillings under non-wage which is not enough to pay Honoraria for LCIs and LCII will be paid in fourth quarter.

Reasons for unspent balances on the bank account

Unspent balance of shs 3.7 million shillings under wage for payment of salaries for some executive members which were removed by former LCV and not replaced to date and shs 11.5 shillings under non-wage which is not enough to pay Honoraria for LCIs and LCII will be paid in fourth quarter.

Highlights of physical performance by end of the quarter

Conducted one(1) council meeting, I LGPAC meeting, one(1) land baord meeting and Paid salaries for all staff for 3 month.

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>	1,036,221	1,370,632	795,528	77%	536,473
Programme Conditional Grant - Non Wage Recurrent	0	334,411	167,205	0%	167,205
Programme Conditional Grant - Wage Recurrent	1,036,221	1,036,221	628,323	61%	369,268
<i>Development Revenues</i>	0	345,534	172,767	0%	172,767
Programme Conditional Grant - Development	0	345,534	172,767	0%	172,767
Total Revenues Shares	1,036,221	1,716,166	968,296	93%	709,240
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	1,036,221	1,036,221	516,643	50%	236,888
Non Wage	0	334,411	65,262	0%	65,262
<i>Development Expenditure</i>					
Domestic Development	0	345,534	5,640	0%	5,640
External Financing	0	0	0	0%	0
Total Expenditure	1,036,221	1,716,166	587,545	57%	307,790
C: Unspent Balances					
<i>Recurrent Balances</i>			213,623		
Wage			111,680		
Non Wage			101,943		
<i>Development Balances</i>			167,127		
Domestic Development			167,127		
External Financing			0		
Total Unspent			380,750		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The approved annual sector is 1.03 billion shillings and the cumulative funds received were 968.30 million shillings contributing to 93% of the approved budget. The performance was very high due to release of supplementary budget of 167.2 million under Programme Conditional Grant - Non Wage Recurrent and 110 million shillings under Programme Conditional Grant - Wage Recurrent.

The total cumulative expenditure was 588.8 million shillings representing 57% of the approved budget leaving unspent balance of 379.51 million shillings for irrigation and facilitation of PDM activities.

Reasons for unspent balances on the bank account

The unspent funds of 101.9 million shillings under non-wage, 167.1 million shillings under domestic development, and 110.4 under wage were due to delays in processing of funds to facilitate PDM committees, mandatory procurement process, and inadequate wage to pay all staff respectively.

Highlights of physical performance by end of the quarter

32 staff were were paid salaries for 3 months, Sensitization of farmers on land management, vaccination of pets against rabies, 300 heads of cattle and monitoring implementation of activities.

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>	5,439,041	6,159,768	3,000,256	55%	1,640,496
Other Transfers from Central Government	0	47,843	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	493,201	493,201	246,600	50%	123,300
Programme Conditional Grant - Wage Recurrent	4,945,840	5,618,724	2,753,656	56%	1,517,196
<i>Development Revenues</i>	1,008,839	1,680,364	840,182	83%	840,182
Programme Conditional Grant - Development	1,008,839	1,680,364	840,182	83%	840,182
Total Revenues Shares	6,447,880	7,840,132	3,840,438	60%	2,480,678
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	4,945,840	5,618,724	2,473,501	50%	1,080,876
Non Wage	493,201	541,044	245,750	50%	129,057
<i>Development Expenditure</i>					
Domestic Development	1,008,839	1,680,364	23,077	2%	23,077
External Financing	0	0	0	0%	0
Total Expenditure	6,447,880	7,840,132	2,742,328	43%	1,233,010
C: Unspent Balances					
<i>Recurrent Balances</i>			281,005		
Wage			280,154		
Non Wage			850		
<i>Development Balances</i>			817,105		
Domestic Development			817,105		
External Financing			0		
Total Unspent			1,098,110		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The approved annual sector budget is 6.45 billion shillings later revised to 7.84 billion and the cumulative funds received was 3.84 billion shillings which is equal to 60% of the annual approved budget. This accrued from PHC non-wage 493.2 million shillings representing the expected 50% of the approved budget and PHC wage received was 2.75 billion shillings representing the 56% of the annual budget and development grants received 840.2 million shillings representing the expected 83% annual budget. No funds were realized from external financing since it is budgeted to be received in third quarter.

The total expenditure is 2.75 billion shillings representing 43% of the approved budget due to deficit of wage to pay all the staff up to the end of the quarter.

Reasons for unspent balances on the bank account

The unspent funds of 100 thousand shillings under non-wage was due to delay in payment approval of funds for payment of repair of a vehicle. The unspent funds of 280 million shillings under wage were due to inadequate funds to pay salaries for all staff in the department by the end of the quarter and 814 million under development is due delays as a result of mandatory procurement process.

Highlights of physical performance by end of the quarter

89% availability of essential medicines, 21 facilities able to offer quality medical supplies, 6 facilities ably offering comprehensive HIV/AIDS and TB care, Health performance indicators improved by 6.3%, and 56.1% of the established positions filled, 989 deliveries conducted in Govt facilities representing 59.9%, 3 monthly meetings conducted, one quarterly DHMT, one performance review meeting conducted and one support supervision conducted

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>	11,487,365	12,419,445	5,523,553	48%	2,495,045
District Unconditional Grant Wage	98,000	98,000	49,000	50%	24,500
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	20,000	100%	20,000
Programme Conditional Grant - Non Wage Recurrent	1,969,994	2,058,206	656,665	33%	0
Programme Conditional Grant - Wage Recurrent	9,389,371	10,233,238	4,797,888	51%	2,450,545
<i>Development Revenues</i>	448,728	448,728	224,364	50%	224,364
Programme Conditional Grant - Development	448,728	448,728	224,364	50%	224,364
Total Revenues Shares	11,936,093	12,868,173	5,747,917	48%	2,719,410
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	9,487,371	10,331,238	4,697,916	50%	2,532,843
Non Wage	1,999,994	2,088,206	676,524	34%	72,027
<i>Development Expenditure</i>					
Domestic Development	448,728	448,728	27,900	6%	27,900
External Financing	0	0	0	0%	0
Total Expenditure	11,936,093	12,868,173	5,402,340	45%	2,632,770
C: Unspent Balances					
<i>Recurrent Balances</i>			149,113		
Wage			148,972		
Non Wage			140		
<i>Development Balances</i>			196,464		
Domestic Development			196,464		
External Financing			0		
Total Unspent			345,577		

Summary of Department Revenues and Expenditure by Source

VOTE: 819 Bukwo District

Quarter 2

SECTION B : Summary by Department

The approved annual budget is 11,487,365 billion shillings and the revised annual budget is 12,419,445 billion shillings. The cumulative overturn was 5,747,917 billion shillings representing 48% of the approved budget. The quarterly outturn was 2,495,045 billion shillings representing 48% of the approved budget. District unconditional Grant non-wage performed at 50%, programme conditional Grant non-wage recurrent performed at 33%, programme conditional Grant wage recurrent performed at 51%, other transfers from central government performed at 100% and locally revised revenues performed at 0%.

Reasons for unspent balances on the bank account

The unspent balance of 345,577 in the account is meant for construction of five stance latrine, Supply of desks and lightning arrestors.

Highlights of physical performance by end of the quarter

Paid staff salaries for three month, paid salary for clerk of works, conducted Primary Leaving Examination, conducted School Performance Assessment, Monitored education projects, submitted SFG reports to Kampala and collected Global fund materials from Ministry of Education and Sports.

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>	521,092	521,092	172,674	33%	116,188
District Unconditional Grant Wage	105,932	105,932	51,497	49%	24,411
Other Transfers from Central Government	377,560	377,560	102,377	27%	82,377
Urban Unconditional Grant Wage	37,600	37,600	18,800	50%	9,400
<i>Development Revenues</i>	1,000,000	1,000,000	500,000	50%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	1,521,092	1,521,092	672,674	44%	366,188
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	143,532	143,532	60,897	42%	27,292
Non Wage	377,560	377,560	93,146	25%	80,416
<i>Development Expenditure</i>					
Domestic Development	1,000,000	1,000,000	201,697	20%	201,697
External Financing	0	0	0	0%	0
Total Expenditure	1,521,092	1,521,092	355,740	23%	309,404
C: Unspent Balances					
<i>Recurrent Balances</i>			18,631		
Wage			9,400		
Non Wage			9,232		
<i>Development Balances</i>			298,303		
Domestic Development			298,303		
External Financing			0		
Total Unspent			316,934		

Summary of Department Revenues and Expenditure by Source

VOTE: 819 Bukwo District

Quarter 2

SECTION B : Summary by Department

The sector approved budget was Shs 1.5211 billion shillings and the cumulative turnover was shs. 672.674 million shillings only representing 44% of the approved budget and quarterly turnover was 366.118 million shillings. The revenue performance was not 100%. The district unconditional grant wage, district unconditional none wage and urban unconditional wage, and Other transfers from central government all performed below average respectively. The cumulative expenditure was Shs. 355.74 million shillings representing 23% of the approved budget leaving unspent balances 316.934 million shillings only.

Reasons for unspent balances on the bank account

The unspent balances of development 298.303 million shillings was for road rehabilitation but the motor grader broke down, none wage of 9.232 million shillings was due to delay by the contractor to request for funds for repair of road equipment.

Highlights of physical performance by end of the quarter

The funds received were used for payment of staff salaries for the month of October, November and December, preparation of quarter one report and submission to ministry and monitoring of projects, repair of road equipment, rehabilitation of 50km of both urban and community roads.

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>	128,584	128,584	68,178	53%	35,688
District Unconditional Grant Wage	56,876	56,876	32,324	57%	17,761
Programme Conditional Grant - Non Wage Recurrent	55,708	55,708	27,854	50%	13,927
Urban Unconditional Grant Wage	16,000	16,000	8,000	50%	4,000
<i>Development Revenues</i>	337,560	365,438	182,719	54%	182,719
Programme Conditional Grant - Development	322,746	322,746	175,311	54%	175,311
Transitional Conditional Grant - Development	14,815	42,692	7,407	50%	7,407
Total Revenues Shares	466,144	494,022	250,897	54%	218,407

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	72,876	72,876	36,324	50%	17,761
Non Wage	55,708	55,708	26,126	47%	15,393
<i>Development Expenditure</i>					
Domestic Development	337,560	365,438	17,404	5%	17,404
External Financing	0	0	0	0%	0
Total Expenditure	466,144	494,022	79,854	17%	50,557

C: Unspent Balances

<i>Recurrent Balances</i>					
Wage			5,728		
Non Wage			4,000		
			1,728		
<i>Development Balances</i>					
Domestic Development			165,315		
External Financing			0		
Total Unspent			171,043		

Summary of Department Revenues and Expenditure by Source

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

The approved annual budget is 466,144 million shillings and the revised annual budget is 494,022 million shillings. The cumulative outturn was 46,897 million shillings representing 53% of the approved annual budget. The Quarterly outturn was 214,407 million shillings representing 46% of the approved annual budget. District Unconditional Grant (Wage) performed at 57%, Urban Unconditional Grant Wage performed at 25% and Programme Conditional Grant Non-Wage Recurrent performed at 50% as per their respective approved annual budget. Under Development revenues for the Quarter, Programme Conditional Grant – Development and Transitional Conditional Grant – Development all performed at 54% and 50% of the respective approved annual budget. The cumulative expenditure for the approved annual, budget was 79,854 million representing 17% of the approved annual budget.

Reasons for unspent balances on the bank account

The unspent balance under Programme Conditional Grant Non-Wage Recurrent was as a result of money meant for community-based activities that needed more funds, The unspent balance under Domestic Development was as a result sector projects which were just at initial stages of construction and undue for payment.

Highlights of physical performance by end of the quarter

Salary for 4 members of staff paid, 1 District Advocacy meeting conducted, Community sensitization to fulfill six critical requirements, 1 District water supply and coordination committee meeting conducted, 2 Travel to MoWE conducted, administrative costs undertaken, Supply of small office equipment, Maintenance of transport equipment (vehicle), water quality testing and surveillance conducted, sanitation and hygiene activities (follow up visits on triggered villages), Supervision and monitoring of construction works and environmental screening of sector projects.

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	225,016	225,016	91,616	41%	35,737
District Unconditional Grant Wage	209,262	209,262	84,488	40%	32,173
Locally Raised Revenues	1,500	1,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	14,254	14,254	7,127	50%	3,564
Development Revenues	0	0	0	0%	0
Total Revenues Shares	225,016	225,016	91,616	41%	35,737
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	209,262	209,262	84,347	40%	52,671
Non Wage	15,754	15,754	6,489	41%	6,339
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	225,016	225,016	90,835	40%	59,010
C: Unspent Balances					
Recurrent Balances			780		
Wage			142		
Non Wage			638		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			780		

Summary of Department Revenues and Expenditure by Source

The approved annual sector is 225 million shillings and the cumulative funds received were 91.6 million shillings contributing to 41% of the approved budget. The performance was good though locally raised revenues was not realized since to sensitization of tax payers took place during the quarter due to poor planning respectively. The unspent balance of 638 thousand shillings only for payment of stationery.

Reasons for unspent balances on the bank account

VOTE: 819 Bukwo District

Quarter 2

SECTION B : Summary by Department

The unspent funds of 638 thousand shillings only was due to delay by the contractor for stationery to request for funds.

Highlights of physical performance by end of the quarter

Payment of staff salaries and one meeting held, one environmental monitoring done and one sensitization on environmental management.

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	328,937	328,937	146,951	45%	64,966
District Unconditional Grant Wage	259,000	259,000	112,482	43%	47,732
Locally Raised Revenues	1,000	1,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	27,137	27,137	13,569	50%	6,784
Urban Unconditional Grant Wage	41,800	41,800	20,900	50%	10,450
Development Revenues	400,000	400,000	54,556	14%	54,556
External Financing	400,000	400,000	54,556	14%	54,556
Total Revenues Shares	728,937	728,937	201,506	28%	119,522
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,800	300,800	122,932	41%	66,821
Non Wage	28,137	28,137	10,516	37%	6,013
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	400,000	400,000	38161.619	10%	38,162
Total Expenditure	728,937	728,937	171,609	24%	110,995
C: Unspent Balances					
Recurrent Balances			13,503		
Wage			10,450		
Non Wage			3,053		
Development Balances			16,394		
Domestic Development			0		
External Financing			16,394		
Total Unspent			29,897		

Summary of Department Revenues and Expenditure by Source

VOTE: 819 Bukwo District

Quarter 2

SECTION B : Summary by Department

The sector approved budget was Shs 728.937 million shillings and the cumulative turnover was shs. 201.506 million shillings only representing 28% of the approved budget and quarterly turnover was 119.522 million shillings. The revenue performance was not 100%. The cumulative expenditure was Shs. 171.609 million shillings representing 24% of the approved budget and quarterly expenditure was 110.995 million shillings leaving unspent balances 29.897 million shillings only.

Reasons for unspent balances on the bank account

The unspent balances of wage 10.45 million shillings were for staff who did not receive salary and none, wage 3.2053 million shillings was due to delay in mandatory procurement process and external financing 16.394 million shillings was for FGM activities.

Highlights of physical performance by end of the quarter

The funds received were used for payment of staff salaries for the month of October, November and December, support to disability councils, representation of children in court, support to elder's council, preparation of quarter one budget performance report, and support to women councils.

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>	190,059	190,059	90,730	48%	49,207
District Unconditional Grant Non-Wage	74,559	74,559	37,280	50%	18,640
District Unconditional Grant Wage	105,500	105,500	52,450	50%	29,567
Locally Raised Revenues	10,000	10,000	1,000	10%	1,000
<i>Development Revenues</i>	142,004	142,004	71,196	50%	71,196
District Discretionary Equalisation Development Grant	142,004	142,004	71,196	50%	71,196
Total Revenues Shares	332,063	332,063	161,926	49%	120,403
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	105,500	105,500	52,450	50%	29,567
Non Wage	84,559	84,559	31,246	37%	19,813
<i>Development Expenditure</i>					
Domestic Development	142,004	142,004	10,672	8%	10,672
External Financing	0	0	0	0%	0
Total Expenditure	332,063	332,063	94,368	28%	60,051
C: Unspent Balances					
<i>Recurrent Balances</i>			7,034		
Wage			0		
Non Wage			7,034		
<i>Development Balances</i>			60,524		
Domestic Development			60,524		
External Financing			0		
Total Unspent			67,558		

Summary of Department Revenues and Expenditure by Source

VOTE: 819 Bukwo District

Quarter 2

SECTION B : Summary by Department

The sector approved budget was Shs 332.063million shillings and the cumulative turnover was shs. 161.926 million shillings only representing 49% of the approved budget and quarterly turnover was 120.403 million shillings. The revenue performance was over 90%. All other revenues performed well except local revenue whose performance was very poor due to poor local revenue collection.

The cumulative expenditure was Shs. 93.876 million shillings representing 28 % of the approved budget and quarterly expenditure was 59.559 million shillings leaving unspent balances 68.05 million shillings only.

Reasons for unspent balances on the bank account

The unspent balances of none wage 7.526 million shillings was due to delay by contractor to request for funds for supply of stationary, and 60.524 million shillings under development was for construction of VIP latrine but there was delay in mandatory procurement process.

Highlights of physical performance by end of the quarter

The funds received were used for payment of staff salaries for the month of October, November and December, preparation and submission of quarter one report, preparation of BFP and submission, conducting budget conference, and monitoring and supervision of sector plans.

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	71,880	71,880	32,378	45%	16,908
District Unconditional Grant Non-Wage	15,080	15,080	7,540	50%	3,770
District Unconditional Grant Wage	30,000	30,000	15,438	51%	7,938
Locally Raised Revenues	10,000	10,000	1,000	10%	1,000
Urban Unconditional Grant Wage	16,800	16,800	8,400	50%	4,200
Development Revenues	0	0	0	0%	0
Total Revenues Shares	71,880	71,880	32,378	45%	16,908
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,800	46,800	19,638	42%	10,897
Non Wage	25,080	25,080	7,211	29%	3,961
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	71,880	71,880	26,849	37%	14,857
C: Unspent Balances					
Recurrent Balances			5,529		
Wage			4,200		
Non Wage			1,329		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,529		

Summary of Department Revenues and Expenditure by Source

VOTE: 819 Bukwo District

Quarter 2

SECTION B : Summary by Department

The approved annual budget is 71.9 million shillings and the cumulative outturn for the quarter was 1 31.4 million shillings representing 44% of the approved annual budget. There was under performance in the quarter this is because % Locally Raised Revenues performed at 0% this is because of the construction of kapchorwa suam road which affected most business, other sectors performed as planned in the quarter.

The cumulative expenditure for approved annual budget is shs 26.8 million shillings only representing 37% of the total expenditure for the quarter, leaving unspent balance of shs 4.2 million under wage because of over budgeting and shs 329 thousand shillings under non-wage because of delay in procurement process.

Reasons for unspent balances on the bank account

Unspent balance of shs 4.2 million under wage because of over budgeting and shs 329 thousand shillings under non wage because of delay in procurement process.

Highlights of physical performance by end of the quarter

1 progress reports prepared and submitted to Auditor general's office, one Audit of Sub counties, secondary and Primary schools and health units.

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>	45,251	45,251	21,516	48%	10,304
District Unconditional Grant Wage	30,000	30,000	15,432	51%	7,533
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,083	11,083	5,542	50%	2,771
Urban Unconditional Grant Wage	2,168	2,168	542	25%	0
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	45,251	45,251	21,516	48%	10,304
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	32,168	32,168	15,974	50%	7,533
Non Wage	13,083	13,083	5,409	41%	4,808
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	45,251	45,251	21,383	47%	12,341
C: Unspent Balances					
<i>Recurrent Balances</i>			133		
Wage			0		
Non Wage			132		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			133		

Summary of Department Revenues and Expenditure by Source

VOTE: 819 Bukwo District

Quarter 2

SECTION B : Summary by Department

The approved sector budget is 45.2 million shillings and the cumulative outturn is 21.5 million shillings representing 47% of the approved budget. Though the most revenues are achieved as planned, locally raised revenues were not allocated to the department due to sensitization of tax payers during the quarter. Out of the cumulative releases, the department spent 21.4 million shillings representing 47% of the approved budget leaving unspent balance of 133 million shillings stationery and small office equipment's.

Reasons for unspent balances on the bank account

The unspent balance of 133 million shillings under non wage was for account management.

Highlights of physical performance by end of the quarter

Submit accountability report to the ministry and one supervision of SACCOS and PDM groups done

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: 02 Population Health, Safety and Management		
Budget Output: 000063 Quality Assurance Systems		
PIAP Output: 1203010501 Blood products available		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		920	0
Total for Budget Output		920	0
	Wage	0	0
	Non-Wage	920	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: 14040102 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 equipments and stationary once and preparation of reports once.

Low local revenue due to construction of kapechorwa suam road which affected most business.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,600	150
221012 Small Office Equipment		460	230
227001 Travel inland		16,000	1,930
Total for Budget Output		19,060	2,310
	Wage	0	0
	Non-Wage	19,060	2,310
	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: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Payroll printed and displayed on public notes board once. No variation.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	6,295	3,148	
Total for Budget Output	6,295	3,148	
Wage	0	0	
Non-Wage	6,295	3,148	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

No outputs achieved

Low locally raised revenues

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	

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 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

Low local revenue due to construction of kapchorwa suam road which affected most business.

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>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	800	400
227001 Travel inland	17,588	2,650
Total for Budget Output	21,088	3,050
Wage	0	0
Non-Wage	16,700	1,200
GoU Dev	4,388	1,850
Ext Finance	0	0

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

No outputs achieved

Low locally raised revenues

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Data/information managed Recording information once, file keeping, Receiving letters from post office kapchorwa for 3 month, facilitation to line ministries once

Low local revenue due to construction of kapchorwa suam road which affected most business.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,120	230
221012 Small Office Equipment	800	100
227001 Travel inland	3,880	170

VOTE: 819 Bukwo District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	6,800 500
	Wage	0 0
	Non-Wage	6,800 500
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Facilitation for covering/collecting information once at the District and purchase of stationary small office equipments and internet bundles once

Low local revenue due to construction of kapchorwa suam road which affected most business.

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	700	50
221012 Small Office Equipment	700	100
222001 Information and Communication Technology Services.	1,260	115
227001 Travel inland	2,800	200
	Total for Budget Output	7,460 465
	Wage	0 0
	Non-Wage	5,460 465
	GoU Dev	2,000 0
	Ext Finance	0 0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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 meeting

Low local revenue due to construction of kapchorwa suam road which affected most business.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,343,386	335,379
221008 Information and Communication Technology Supplies.	800	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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,400	0
221011 Printing, Stationery, Photocopying and Binding	105,425	660
221012 Small Office Equipment	1,200	310
221014 Bank Charges and other Bank related costs	1,264	0
221017 Membership dues and Subscription fees.	9,080	0
222001 Information and Communication Technology Services.	3,200	500
227001 Travel inland	287,224	10,576
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	16,036	1,963
263402 Transfer to Other Government Units	0	141,086
273104 Pension	218,594	-6,346
273105 Gratuity	42,246	0
312111 Residential Buildings - Acquisition	6,057	0
312121 Non-Residential Buildings - Acquisition	144,324	0
352880 Salary Arrears Budgeting	151,745	0
352881 Pension and Gratuity Arrears Budgeting	1,122,883	0
Total for Budget Output	3,470,865	490,128
Wage	1,343,386	335,379
Non-Wage	1,977,097	79,558
GoU Dev	150,381	75,191
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output: 16030101 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 once, Facilitation to line ministries once, purchase of internet bundles once and monitoring of ICT equipments in all sub counties once	No variation
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,060	180
221011 Printing, Stationery, Photocopying and Binding	900	100

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
222001 Information and Communication Technology Services.	650	150
227001 Travel inland	2,850	340
Total for Budget Output	5,460	770
Wage	0	0
Non-Wage	5,460	770
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Monitoring of UGIFT projects across the District once, monitoring and supervision of sub counties on performance across in all sub counties once	Low local revenue due to construction of kapchorwa suam road which affected most business.
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	4,754
Total for Budget Output	20,000	4,754
Wage	0	0
Non-Wage	20,000	4,754
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,577,948	505,125
Wage	1,343,386	335,379
Non-Wage	2,077,792	92,705
GoU Dev	156,769	77,041
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
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 sensitization meetings conducted on HIV prevention at district level	Nooutputs achieved	Limited funding due to short fall in local revenue collection.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

25 revenue documents purchased, 1 revenue sensitization meeting held, 3 month local revenue collected for and banked, 1 revenue enhancement plan prepared, URA returns filled for 3 months	25 revenue documents purchased, 1 revenue sensitization meeting held, 3 month local revenue collected for and banked, 1 revenue enhancement plan prepared, URA returns filled for 3 months	No variance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	0	-35
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	14,000	2,400
Total for Budget Output	19,000	2,365
Wage	0	-35
Non-Wage	19,000	2,400
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
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SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

LLGs mentored and monitored on budget preparation once, implementation and budget revision once , IPFS for budget preparation disseminated once , 1 progress reports based on PBS prepared, 1 coordination trip to line ministries,	LLGs mentored and monitored on budget preparation once, implementation and budget revision once , IPFS for budget preparation disseminated once , 1 progress reports based on PBS prepared, 1 coordination trip to line ministries,	No variation
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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	12,000	1,701
Total for Budget Output	14,000	1,951
Wage	0	0
Non-Wage	14,000	1,951
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

1 sets and 4 copies of final accounts prepared, Final accounts prepared and submitted to line ministries once , sub counties mentored and monitored on preparation of books of accounts once, Sub counties monitored on accountability of public funds once, 1 Audit exit and entry meeting attended, Audit quarries responded too once.	1 sets and 4 copies of final accounts prepared, Final accounts prepared and submitted to line ministries once , sub counties mentored and monitored on preparation of books of accounts once, Sub counties monitored on accountability of public funds once, 1	No variance
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,503	0
227001 Travel inland	13,000	3,201
Total for Budget Output	14,503	3,201
Wage	0	0
Non-Wage	14,503	3,201
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 819 Bukwo District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		

1 progressive report prepared, 1 Coordination trip to line ministries, 1 Staff meeting held, motor vehicle and laptops repaired and serviced once, staff salaries paid for 3 months, 1 consultation meeting to line ministries attended, IFMS system kept functional for 3 month. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	337,000	64,861
221011 Printing, Stationery, Photocopying and Binding	5,000	500
221012 Small Office Equipment	3,791	250
221014 Bank Charges and other Bank related costs	1,070	0
221016 Systems Recurrent costs	3,000	1,490
223005 Electricity	3,000	750
227001 Travel inland	24,000	4,500
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	2,000	40
Total for Budget Output	390,861	78,391
Wage	337,000	64,861
Non-Wage	53,861	13,530
GoU Dev	0	0
Ext Finance	0	0
Total for Department	439,373	85,908
Wage	337,000	64,826
Non-Wage	102,373	21,082
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: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened		
	Facilitation for land board meeting once, submission of reports to line ministries once.	No variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	4,800	1,200	
221009 Welfare and Entertainment	800	100	
221011 Printing, Stationery, Photocopying and Binding	1,000	270	
222001 Information and Communication Technology Services.	400	36	
227001 Travel inland	3,200	680	
Total for Budget Output	10,200	2,286	
Wage	0	0	
Non-Wage	10,200	2,286	
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: 14050303 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 onc

No variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	14,120	4,962	
221008 Information and Communication Technology Supplies.	500	250	
221009 Welfare and Entertainment	7,000	1,620	
221011 Printing, Stationery, Photocopying and Binding	3,584	1,719	

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
221012 Small Office Equipment	800	390
223005 Electricity	500	200
227001 Travel inland	15,812	5,005
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	889	400
Total for Budget Output	43,205	14,546
Wage	0	0
Non-Wage	43,205	14,546
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

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

Low local revenue due to construction of kapchorwa suam road which affected most business.

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500
221012 Small Office Equipment	4,500	0
227001 Travel inland	15,000	4,225
Total for Budget Output	24,500	5,725
Wage	0	0
Non-Wage	24,500	5,725
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N/A

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.	82,905	24,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,000	9,700
221009 Welfare and Entertainment	4,800	250
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	10,574	545
221014 Bank Charges and other Bank related costs	1,000	0
221017 Membership dues and Subscription fees.	3,914	0
227001 Travel inland	23,600	7,150
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	18,000	745
Total for Budget Output	204,792	46,640
Wage	0	0
Non-Wage	204,792	46,640
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming
N / A

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: 16060502 Administrative support services enhanced		
	Facilitation for clerk to council and accountant to line ministries once, preparation of quarter 1 report based on PBS once ,BFP,Budget estimates for f/y 2024-2025 based once, purchase small office equipments,stationary and cleaning materials once, Sala	Low local revenue due to construction of kapchorwa suam road which affected most business.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		237,976	58,234
221008 Information and Communication Technology Supplies.		600	150
221011 Printing, Stationery, Photocopying and Binding		2,000	500
221012 Small Office Equipment		1,800	460
221014 Bank Charges and other Bank related costs		1,000	0
222001 Information and Communication Technology Services.		1,000	350
227001 Travel inland		3,000	1,243
227004 Fuel, Lubricants and Oils		1,085	220
Total for Budget Output		248,461	61,157
	Wage	237,976	58,234
	Non-Wage	10,485	2,923
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

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
	Ext Finance	0

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,680	1,898
221009 Welfare and Entertainment	1,000	240
221011 Printing, Stationery, Photocopying and Binding	1,800	500
221012 Small Office Equipment	580	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	4,000	1,175
227004 Fuel, Lubricants and Oils	800	360
Total for Budget Output	13,461	4,323
Wage	0	0
Non-Wage	13,461	4,323
GoU Dev	0	0
Ext Finance	0	0
Total for Department	549,705	134,677
Wage	237,976	58,234
Non-Wage	311,729	76,443
GoU Dev	0	0
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: 01041101 Extension workers trained in entire value chain focused skills		

20% reduction of Plant & livestock pests/parasites and disease incidence, 4 sub county mobile clinics equipped
 Income and food secure households increased by 10%, 15% of farmers access agricultural advisory services.
 No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,036,221	236,888
Total for Budget Output	1,036,221	236,888
Wage	1,036,221	236,888
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,036,221	236,888
Wage	1,036,221	236,888
Non-Wage	0	0
GoU Dev	0	0
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: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320033 Outpatient Services		
PIAP Output: 1203010302 Target population fully immunized		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
312121 Non-Residential Buildings - Acquisition	400,000	16,986	
Total for Budget Output	400,000	16,986	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	400,000	16,986	
Ext Finance	0	0	

Budget Output: 320053 Child Health Services		
PIAP Output: 1203010301 Child and maternal health services Improved.		
No outputs achieved	Mandatory procurement process	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
312233 Medical, Laboratory and Research & appliances - Acquisition	3,839	0	
Total for Budget Output	3,839	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	3,839	0	
Ext Finance	0	0	

Budget Output: 320076 Reproductive and Infant Health Services		
PIAP Output: 1203010301 Child and maternal health services Improved.		
No outputs achieved	No variation	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
312111 Residential Buildings - Acquisition	555,000	6,091	
Total for Budget Output	555,000	6,091	

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	0
	Non-Wage	0
	GoU Dev	555,000
	Ext Finance	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302 Target population fully immunized

No outputs archived The activity is planned for quarter four

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

Item	Approved Budget	Spent
227001 Travel inland	15,205	4,354
Total for Budget Output	15,205	4,354
Wage	0	0
Non-Wage	15,205	4,354
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

No outputs achieved for quarter four The activity is planned for quarter four

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

989 deliveries conducted representing 59.3% Low uptake of maternal health care services

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

Partial staff salaries for September, full payment for October & November paid fully and no payments for December Budget shortfalls

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

100% of malaria treated cases have a confirmed malaria test No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,945,840	1,080,876
263308 Sector Conditional Grant (Non-Wage)	435,657	108,914

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	5,381,497 1,189,790
	Wage	4,945,840 1,080,876
	Non-Wage	435,657 108,914
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

95% mother tested for HIV/AIDs in ANC, Maternity and Post natal NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,400	0	
221011 Printing, Stationery, Photocopying and Binding	600	0	
Total for Budget Output	3,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	3,000	0	
Ext Finance	0	0	

Budget Output: 120007 Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

1 Shelves for Record keeping purchased No outputs achieved Mandatory procurement process

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
223005 Electricity	25,000	0	
312221 Light ICT hardware - Acquisition	10,000	0	
312235 Furniture and Fittings - Acquisition	12,000	0	
Total for Budget Output	47,000	0	
Wage	0	0	
Non-Wage	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
	GoU Dev	47,000 0
	Ext Finance	0 0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

One quarterly report submitted	No challenge
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,317	333
221011 Printing, Stationery, Photocopying and Binding	3,600	1,800
221012 Small Office Equipment	1,000	250
227001 Travel inland	19,207	4,800
228002 Maintenance-Transport Equipment	12,261	6,130
Total for Budget Output	37,386	13,313
Wage	0	0
Non-Wage	37,386	13,313
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201 Health research & innovation promoted

1 data management and data use activity conducted	Facility based HMIS support supervision conducted and one performance meeting conducted	No variance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,953	2,476
Total for Budget Output	4,953	2,476
Wage	0	0
Non-Wage	4,953	2,476
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,447,880	1,233,010
Wage	4,945,840	1,080,876
Non-Wage	493,201	129,057
GoU Dev	1,008,839	23,077

VOTE: 819 Bukwo District

Quarter 2

Ext Finance	0	0
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VOTE: 819 Bukwo District**Quarter 2****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,552,856	1,190,562
Total for Budget Output	4,552,856	1,190,562
Wage	4,552,856	1,190,562
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	684,888	0
Total for Budget Output	684,888	0
Wage	0	0
Non-Wage	684,888	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Kapkoros Seed Secondary School Constructed NA

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

Construction of Kapkoros Seed Secondary School Construction of Kapkoros Seed Secondary School 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)	12,000	5,885
225202 Environment Impact Assessment for Capital Works	5,000	2,500
225204 Monitoring and Supervision of capital work	20,000	9,810
227001 Travel inland	8,000	4,000
228002 Maintenance-Transport Equipment	5,000	0
312121 Non-Residential Buildings - Acquisition	316,450	0
Total for Budget Output	366,450	22,195
Wage	0	0
Non-Wage	0	0
GoU Dev	366,450	22,195
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)	1,064,564	0
Total for Budget Output	1,064,564	0
Wage	0	0
Non-Wage	1,064,564	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Pay Salaries for 212 Secondary school teachers 3 times Pay Salaries for 212 Secondary school teachers 3 times No Variation

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	4,836,516	1,321,915
Total for Budget Output	4,836,516	1,321,915
Wage	4,836,516	1,321,915
Non-Wage	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
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	10,500	835	
Total for Budget Output	10,500	835	
	Wage	0	
	Non-Wage	835	
	GoU Dev	0	
	Ext Finance	0	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	224	0	
221002 Workshops, Meetings and Seminars	1,080	360	
221017 Membership dues and Subscription fees.	200	0	
227001 Travel inland	22,656	3,560	
Total for Budget Output	24,160	3,920	
	Wage	0	
	Non-Wage	3,920	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 010008 Capacity Strengthening

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: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
	Conduct staff trainings and workshops once	No Variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	10,000	1,856	
Total for Budget Output	10,000	1,856	
Wage	0	0	
Non-Wage	10,000	1,856	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	2,016	576	
Total for Budget Output	2,016	576	
Wage	0	0	
Non-Wage	2,016	576	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Construct 2 Classroom block at Muimet Primary School NA

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

Submit SFG reports to Kampala 2 times NA

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

Procure 144 desks for four primary schools of Amanang, Kortek, Riwo, and Bukwo Procure 144 desks for four primary schools of Amanang, Kortek, Riwo, and Bukwo In the process of acquisition

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	11,447	5,705	
228004 Maintenance-Other Fixed Assets	84,000	23,520	

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>US\$ Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	29,791	0
312235 Furniture and Fittings - Acquisition	41,040	0
Total for Budget Output	166,278	29,225
Wage	0	0
Non-Wage	84,000	23,520
GoU Dev	82,278	5,705
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

Conduct National assessment of primary seven candidates once	Conduct National assessment of primary seven candidates once (PLE)	No Variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	20,000	
227001 Travel inland	6,000	6,000	
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: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Procure three tables and chairs for Tuyobei Primary School	NA
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Vehicle Maintenance 4 times	NA
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PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Pay Salaries for 8 (eight) staff at DEOs office 3 times	Pay Salaries for 8 (eight) staff at DEOs office 3 times	No Variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	98,000	20,366	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	654	

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
221002 Workshops, Meetings and Seminars	2,000	541
221012 Small Office Equipment	1,000	333
227001 Travel inland	13,110	210
228001 Maintenance-Buildings and Structures	23,755	5,092
228002 Maintenance-Transport Equipment	10,000	3,333
228004 Maintenance-Other Fixed Assets	6,000	1,468
263309 Support Services Conditional Grant (Non-Wage)	2,000	0
Total for Budget Output	157,866	31,997
Wage	98,000	20,366
Non-Wage	59,866	11,631
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Sports activities monitored once in all schools Sports activities monitored once in all schools No Variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,800	383
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	19,000	0
228002 Maintenance-Transport Equipment	5,000	1,667
Total for Budget Output	30,000	3,050
Wage	0	0
Non-Wage	30,000	3,050
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**

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: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Monitor SNE activities in schools once	Monitor SNE activities in schools once	No Variation

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	640
Total for Budget Output	4,000	640
Wage	0	0
Non-Wage	4,000	640
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,936,093	2,632,770
Wage	9,487,371	2,532,843
Non-Wage	1,999,994	72,027
GoU Dev	448,728	27,900
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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Staff paid salary for 3 month, 1 monitoring and supervision No variation of road works, repair of vehicle and road equipment , purchase of furniture on rehabilitated road, preparation of work plans and submission to ministry, preparation of quarter one report.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	143,532	27,292
225204 Monitoring and Supervision of capital work	24,000	1,100
227001 Travel inland	20,000	5,550
Total for Budget Output	187,532	33,942
Wage	143,532	27,292
Non-Wage	0	0
GoU Dev	44,000	6,650
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

All district roads equipment maintained once in the district. NA

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
	1 monitoring and supervision of road works, repair of vehicle and road equipment , purchase of furniture on rehabilitated road, preparation of work plans and submission to ministry, preparation of quarter one reports, purchase of stationary.	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	2,850	0	
227001 Travel inland	40,000	3,521	
228001 Maintenance-Buildings and Structures	173,676	12,008	
228002 Maintenance-Transport Equipment	32,850	500	
282301 Transfers to Government Institutions	128,184	64,387	
Total for Budget Output	377,560	80,416	
Wage	0	0	
Non-Wage	377,560	80,416	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	850,000	193,887	
Total for Budget Output	850,000	193,887	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	850,000	193,887	
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: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases"		
1 sensitization meetings on HIV/AIDS conducted, Training contractors and road gangs on HIV prevention, 1 DAC meetings conducted, review of the HIV strategic plan	1 sensitization meetings on HIV/AIDS conducted, Training contractors and road gangs on HIV prevention, 1 DAC meetings conducted, review of the HIV strategic plan.	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		6,000	1,160
	Total for Budget Output	6,000	1,160
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	6,000	1,160
	Ext Finance	0	0
	Total for Department	1,521,092	309,404
	Wage	143,532	27,292
	Non-Wage	377,560	80,416
	GoU Dev	1,000,000	201,697
	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: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
	1 sensitization meetings conducted, 1 DAC meetings conducted, Review of the HIV strategic plan	There was no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,000	20	
Total for Budget Output	4,000	20	
Wage	0	0	
Non-Wage	4,000	20	
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		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	72,876	17,761	
221009 Welfare and Entertainment	4,325	1,443	
221011 Printing, Stationery, Photocopying and Binding	2,465	617	
221012 Small Office Equipment	1,000	250	
222001 Information and Communication Technology Services.	2,085	505	
223005 Electricity	400	100	
225202 Environment Impact Assessment for Capital Works	3,000	1,498	
225204 Monitoring and Supervision of capital work	14,000	7,000	
227001 Travel inland	40,511	14,581	
227004 Fuel, Lubricants and Oils	9,338	2,335	
228002 Maintenance-Transport Equipment	8,600	4,049	

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	
228004 Maintenance-Other Fixed Assets	800	400	
263310 Sector Development Grant	302,746	0	
Total for Budget Output	462,144	50,537	
Wage	72,876	17,761	
Non-Wage	51,708	15,373	
GoU Dev	337,560	17,404	
Ext Finance	0	0	
Total for Department	466,144	50,557	
Wage	72,876	17,761	
Non-Wage	55,708	15,393	
GoU Dev	337,560	17,404	
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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

1 compliance monitoring undertaken in fragile ecosystems No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	209,262	52,671
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	600	150
224003 Agricultural Supplies and Services	688	344
227001 Travel inland	9,970	4,985
228001 Maintenance-Buildings and Structures	1,877	800
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	224,896	58,950
Wage	209,262	52,671
Non-Wage	15,634	6,279
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

No outputs achieved 1 sensitization of HIV prevention and management No variation notes

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

Item	Approved Budget	Spent
227001 Travel inland	120	60
Total for Budget Output	120	60
Wage	0	0
Non-Wage	120	60
GoU Dev	0	0
Ext Finance	0	0
Total for Department	225,016	59,010

VOTE: 819 Bukwo District

Quarter 2

Wage	209,262	52,671
Non-Wage	15,754	6,339
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: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
	Establish and operationalize 10 Community Development Management Information System (CDMIS) at parish and sub-county level.	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	91,113	17,054	
221005 Official Ceremonies and State Functions	4,000	0	
221009 Welfare and Entertainment	70,000	2,000	
221011 Printing, Stationery, Photocopying and Binding	12,000	1,697	
221012 Small Office Equipment	1,000	250	
222001 Information and Communication Technology Services.	1,000	100	
227001 Travel inland	267,637	35,112	
227004 Fuel, Lubricants and Oils	70,000	4,516	
228002 Maintenance-Transport Equipment	1,500	500	
Total for Budget Output	518,250	61,229	
	Wage	91,113	17,054
	Non-Wage	27,137	6,013
	GoU Dev	0	0
	Ext Finance	400,000	38,162

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

sensitization of all community members in 4 sub-counties on HIV/Aids	NA	No variation
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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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
227001 Travel inland	500	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

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

1 community sensitization meetings on mindset change in favor of government programmes, 1 radio talk shows done, 1 monitoring visits done in implementation of government programmes. 1 trainings done on implementation of government programmes and 1 community baraka done.	1 community sensitization meetings on mindset change in favor of government programmes, 1 radio talk shows done, 1 monitoring visits done in implementation of government programmes. 1 trainings done on implementation of government programmes and 1 communi	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	209,687	49,766	
Total for Budget Output	209,687	49,766	
Wage	209,687	49,766	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	728,937	110,995	
Wage	300,800	66,821	
Non-Wage	28,137	6,013	
GoU Dev	0	0	
Ext Finance	400,000	38,162	

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

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N/A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,451	0
227001 Travel inland	14,902	4,870
228002 Maintenance-Transport Equipment	2,000	498
312212 Light Vehicles - Acquisition	20,000	0
313121 Non-Residential Buildings - Improvement	39,158	0
Total for Budget Output	84,511	5,368
Wage	0	0
Non-Wage	0	0
GoU Dev	84,511	5,368
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

Conduct 1 HIV sensitization meetings No outputs achieved No variation

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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services**PIAP Output: 16060101 Planning and budgeting reporting undertaken**

Construction of 5 stance VIP latrine in Torasis ward, Renovation of 5 stance VIP latrine and supply of lightening	No outputs achieved	Mandatory procurement process
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	44,717	0
Total for Budget Output	44,717	0
Wage	0	0
Non-Wage	0	0
GoU Dev	44,717	0
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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

LLGs Trained on development planning.	LLGs Trained on development planning once	No variation
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Preparation of quarter one budget performance reports, Budget conference 2024/25, Budget framework paper for FY 2024/25, monitoring of sector work plans at both higher and lower local government.	No variation
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PIAP Output: 1801051103 Functional community information system at parish level.

Parish and community data base maintained once	No variation
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Administrative data collected and disaggregated on cross cutting issues	Administrative data collected and disaggregated on cross cutting issues	No variation
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	105,500	29,567
221010 Special Meals and Drinks	2,979	792
221011 Printing, Stationery, Photocopying and Binding	7,000	1,305
221012 Small Office Equipment	2,000	200

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

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
225204 Monitoring and Supervision of capital work	6,388	2,110
227001 Travel inland	54,968	12,210
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	181,835	46,184
Wage	105,500	29,567
Non-Wage	63,559	11,313
GoU Dev	12,776	5,304
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

Review the five year development plan, Preparation of reports, plants and budgets, collection of data, analysis and report dissemination.	Review the five year development plan, Preparation of reports, plants and budgets, collection of data, analysis and report dissemination.	No variation
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Preparation of budget execution report	Preparation of budget execution report done once	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	300	0	
221011 Printing, Stationery, Photocopying and Binding	2,700	0	
227001 Travel inland	17,000	8,500	
Total for Budget Output	20,000	8,500	
Wage	0	0	
Non-Wage	20,000	8,500	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	332,063	60,051	
Wage	105,500	29,567	
Non-Wage	84,559	19,813	
GoU Dev	142,004	10,672	
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: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	No output achieved.	Low local revenue due to construction of kapchorwa suam road which affected most business.

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: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output: 16060505 Internal audit undertaken**

1 progress reports prepared and submitted to Auditor generals office, Supply of cleaning material once ,Audit of Sub county , secondary school and Primary across the District once and repair of motor cycle once, facilitation to line ministries once.	Low local revenue due to construction of kapchorwa suam road which affected most business.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	46,800	10,897	
221008 Information and Communication Technology Supplies.	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	250	
221012 Small Office Equipment	2,500	350	
227001 Travel inland	15,500	3,000	
228002 Maintenance-Transport Equipment	2,080	361	

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
	Total for Budget Output	70,880 14,857
	Wage	46,800 10,897
	Non-Wage	24,080 3,961
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	71,880 14,857
	Wage	46,800 10,897
	Non-Wage	25,080 3,961
	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: 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		US\$ Thousand	
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

Service Area: 20 Value Chain Services**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
227001 Travel inland		200	100
	Total for Budget Output	200	100
	Wage	0	0
	Non-Wage	200	100
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

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
211101 General Staff Salaries	32,168		7,533
221012 Small Office Equipment	1,000		500
227001 Travel inland	10,883		3,708
	Total for Budget Output		11,741
	Wage	32,168	7,533
	Non-Wage	11,883	4,208
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	45,251	12,341
	Wage	32,168	7,533
	Non-Wage	13,083	4,808
	GoU Dev	0	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
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Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

1 Sensitization meetings on HIV prevention.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	920	0
Total for Budget Output	920	0
Wage	0	0
Non-Wage	920	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: 14040102 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..	Facilitation for the counsel from Solicitor general office and CAO 2 times to attend court cases in mbale and kampala.,facilitation to line ministries 2 times,purchase of small office equipments and stationary 2 times and preparation of reports 2 times.	Low local revenue due to construction of kapchorwa suam road which affected most business.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,600	300
221012 Small Office Equipment	460	230
227001 Travel inland	16,000	3,810

VOTE: 819 Bukwo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	19,060 4,340
	Wage	0 0
	Non-Wage	19,060 4,340
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 03 Human Resource Management

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

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

Payroll printed and displayed on public notes board once. Payroll printed and displayed on public notes board 2 times No variation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,295	3,148
Total for Budget Output	6,295	3,148
Wage	0	0
Non-Wage	6,295	3,148
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Payment of debts and payment of fines by the district. No cumulative outputs achieved Low locally raised revenues

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

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 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 and payrolls given to all staff on payroll, Staff appraisals monitored 2 times and payment of staff salaries for 6 month, facilitation to line ministries 2 times.	Low local revenue due to construction of kapchorwa suam road which affected most business.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	800	400
227001 Travel inland	17,588	3,450
Total for Budget Output	21,088	3,850
Wage	0	0
Non-Wage	16,700	2,000
GoU Dev	4,388	1,850
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Advertisements done on news papers once.	No cumulative outputs achieved	Low locally raised revenues
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	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
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Budget Output: 000008 Records Management

PIAP Output: 16060510 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 Recording information 2 times, file keeping, Receiving letters from post office kapchorwa for 6 month, facilitation to line ministries 2 times.	Low local revenue due to construction of kapchorwa suam road which affected most business.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,120	460
221012 Small Office Equipment	800	200
227001 Travel inland	3,880	340
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: 16060509 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	Facilitation for covering/collecting information 2 times at the District, and purchase of stationary small office equipments and internet bundles 2 times.	Low local revenue due to construction of kapchorwa suam road which affected most business.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	700	100
221012 Small Office Equipment	700	100
222001 Information and Communication Technology Services.	1,260	230
227001 Travel inland	2,800	400
Total for Budget Output	7,460	830

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	5,460
	GoU Dev	2,000
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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.	District work plans and budgets reviewed 2 ti at Adm.office, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC,council and line ministries twic ,1 CAOs meetings,4 coordination trips to line ministries,6 TPC meeting.	Low local revenue due to construction of kapchorwa suam road which affected most business.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,343,386	609,486
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	5,400	120
221011 Printing, Stationery, Photocopying and Binding	105,425	1,310
221012 Small Office Equipment	1,200	600
221014 Bank Charges and other Bank related costs	1,264	576
221017 Membership dues and Subscription fees.	9,080	0
222001 Information and Communication Technology Services.	3,200	1,000
227001 Travel inland	287,224	15,441
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	16,036	3,429
263402 Transfer to Other Government Units	0	206,982
273104 Pension	218,594	154,951
273105 Gratuity	42,246	0
312111 Residential Buildings - Acquisition	6,057	0
312121 Non-Residential Buildings - Acquisition	144,324	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	151,745	151,745
352881 Pension and Gratuity Arrears Budgeting	1,122,883	1,092,748
Total for Budget Output	3,470,865	2,244,587
Wage	1,343,386	609,486
Non-Wage	1,977,097	1,559,911
GoU Dev	150,381	75,191
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output: 16030101 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 once, purchase of internet bundles 2 times and monitoring of ICT equipments in all sub counties 2 times.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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	2,850	340
Total for Budget Output	5,460	770
Wage	0	0
Non-Wage	5,460	770
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

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: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Monitoring of UGIFT projects across the District once, monitoring and supervision of sub counties on performance across in all sub counties once	Monitoring of UGIFT projects across the District 2 times, monitoring and supervision of sub counties on performance across in all sub counties 2 times.	Low local revenue due to construction of kapchorwa suam road which affected most business.

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	8,492
Total for Budget Output	20,000	8,492
Wage	0	0
Non-Wage	20,000	8,492
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,577,948	2,267,017
Wage	1,343,386	609,486
Non-Wage	2,077,792	1,580,490
GoU Dev	156,769	77,041
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
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 sensitization meetings conducted on HIV prevention at district level	No cumulative outputs achieved.	Limited funding due to short fall in local revenue collection.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

25 revenue documents purchased, 1 revenue sensitization meeting held, 3 month local revenue collected for and banked, 1 revenue enhancement plan prepared, URA returns filled for 3 months	50 revenue documents purchased, 2 revenue sensitization meeting held, 6 month local revenue collected for and banked, 1 revenue enhancement plan prepared, URA returns filled for 6 months	No variance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	14,000	3,900
Total for Budget Output	19,000	3,900

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	19,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

LLGs mentored and monitored on budget preparation once, implementation and budget revision once , IPFS for budget preparation disseminated once , 1 progress reports based on PBS prepared, 1 coordination trip to line ministries,	LLGs mentored and monitored on budget preparation twice, implementation and budget revision once , 2 progress reports based on PBS prepared, 2 coordination trip to line ministries,	No variation
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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	12,000	2,700
Total for Budget Output	14,000	3,200
Wage	0	0
Non-Wage	14,000	3,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

1 sets and 4 copies of final accounts prepared, Final accounts prepared and submitted to line ministries once , sub counties mentored and monitored on preparation of books of accounts once, Sub counties monitored on accountability of public funds once, 1 Audit exit and entry meeting attended, Audit quarries responded too once.	2 sets and 8 copies Final accounts prepared and submitted to line ministries twice , sub counties mentored and monitored on preparation of books of accounts twice, Sub counties monitored on accountability of public funds twice ,	No variance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,503	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	13,000	4,445
Total for Budget Output	14,503	4,445
Wage	0	0
Non-Wage	14,503	4,445
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

1 progressive report prepared, 1 Coordination trip to line ministries, 1 Staff meeting held, motor vehicle and laptops repaired and serviced once, staff salaries paid for 3 months, 1 consultation meeting to line ministries attended, IFMS system kept functional for 3 month.

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	337,000	119,574
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
221012 Small Office Equipment	3,791	500
221014 Bank Charges and other Bank related costs	1,070	0
221016 Systems Recurrent costs	3,000	1,490
223005 Electricity	3,000	1,500
227001 Travel inland	24,000	9,000
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	2,000	40
Total for Budget Output	390,861	139,104
Wage	337,000	119,574
Non-Wage	53,861	19,530
GoU Dev	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
	Ext Finance	0 0
	Total for Department	439,373 150,649
	Wage	337,000 119,574
	Non-Wage	102,373 31,075
	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
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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: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened**

Facilitation for land board meeting once, submission of reports to line ministries once.

Facilitation for land board meeting 2 times, submission of reports to line ministries 2 times.

No variations

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	2,400
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	400	136
227001 Travel inland	3,200	1,570
Total for Budget Output	10,200	4,806
Wage	0	0
Non-Wage	10,200	4,806
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: 14050303 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 1 consultative meetings to line ministries conducted, submission of 1 progressive reports to line ministries, Purchase of stationary and small office equipments 2 t

No variations

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	14,120	4,962
221008 Information and Communication Technology Supplies.	500	250
221009 Welfare and Entertainment	7,000	1,620
221011 Printing, Stationery, Photocopying and Binding	3,584	1,719
221012 Small Office Equipment	800	390
223005 Electricity	500	200
227001 Travel inland	15,812	7,785
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	889	400
Total for Budget Output	43,205	17,326
Wage	0	0
Non-Wage	43,205	17,326
GoU Dev	0	0
Ext Finance	0	0

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

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

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

Low local revenue due to construction of kapchorwa suam road which affected most business.

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	2,000
221012 Small Office Equipment	4,500	0
227001 Travel inland	15,000	5,500
Total for Budget Output	24,500	7,500
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	24,500	7,500
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	82,905	24,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,000	9,700
221009 Welfare and Entertainment	4,800	250
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	10,574	748
221014 Bank Charges and other Bank related costs	1,000	0
221017 Membership dues and Subscription fees.	3,914	0
227001 Travel inland	23,600	9,820
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	18,000	1,495
Total for Budget Output	204,792	50,763
	Wage	0
	Non-Wage	204,792
	GoU Dev	0
	Ext Finance	0

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	1,086	0
Total for Budget Output	1,086	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
	Wage	0
	Non-Wage	1,086
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 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 2 t, preparation of quarter 1 report based on PBS 2t ,BFP,Budget estimates for f/y 2024-2025 based 2t, purchase small office equipments,stationary and cleaning materials 2t, Sala	Low local revenue due to construction of kapchorwa suam road which affected most business.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	237,976	105,968
221008 Information and Communication Technology Supplies.	600	150
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,800	860
221014 Bank Charges and other Bank related costs	1,000	0
222001 Information and Communication Technology Services.	1,000	350
227001 Travel inland	3,000	1,458
227004 Fuel, Lubricants and Oils	1,085	490
Total for Budget Output	248,461	110,276
Wage	237,976	105,968
Non-Wage	10,485	4,308
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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	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

Budget Output: 000061 Management of Government Accounts

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)	4,680	1,898
221009 Welfare and Entertainment	1,000	240
221011 Printing, Stationery, Photocopying and Binding	1,800	500
221012 Small Office Equipment	580	0
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	4,000	2,123
227004 Fuel, Lubricants and Oils	800	360
Total for Budget Output	13,461	5,421
Wage	0	0
Non-Wage	13,461	5,421
GoU Dev	0	0
Ext Finance	0	0
Total for Department	549,705	196,092
Wage	237,976	105,968
Non-Wage	311,729	90,124
GoU Dev	0	0
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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

<ul style="list-style-type: none"> • 20% reduction of Plant & livestock pests/parasites and disease incidence. • 4 sub county mobile clinics equipped • Plant clinic equipped with appropriate laboratory facilities • Income and food secure households increased by 40% • 10% of farmers access agricultural advisory services • 10% of farmers have access to improved postharvest handling services • 2.5% of farmers access water for production facilities. • 12.5% of farmers have access to reliable markets • 7.5Kms of road rehabilitated under National oilseed project • 20% of existing mini-irrigation facilities functional • 125Ha of land under full scale irrigation • 12.5% change in yield of priority commodities • 2,500 farmers mobilized to join existing RPOs, bulk, process and market their maize collectively. • 7.5% increase in farm production and productivity through use of quality seed, fertilizers, and climate smart technologies. • Increase staffing establishment to 20% • 27SACCOs supported under parish development model • 12.5% of farmer groups and farmer organizations strengthened • 25% Quality assurance of agricultural inputs implemented • Number of Fish ponds increased to 78 in the district. • 25 % Agro input dealers inspected and accredited • 1 Monitoring and supervision visits conducted • 2 moto vehicles and 16 repaired and maintained • 1 production review meetings conducted • 3 monthly planning meetings conducted 	<ul style="list-style-type: none"> 20% reduction of Plant & livestock pests/parasites and disease incidence, 4 sub county mobile clinics equipped Income and food secure households increased by 10%, 15% of farmers access agricultural advisory services. 	<ul style="list-style-type: none"> No variation
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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
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	1,036,221	516,643
Total for Budget Output	1,036,221	516,643
Wage	1,036,221	516,643
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,036,221	516,643
Wage	1,036,221	516,643
Non-Wage	0	0
GoU Dev	0	0
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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320033 Outpatient Services		
PIAP Output: 1203010302 Target population fully immunized		
Roofing of the structure done		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
312121 Non-Residential Buildings - Acquisition	400,000	16,986	
Total for Budget Output	400,000	16,986	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	400,000	16,986	
Ext Finance	0	0	

Budget Output: 320053 Child Health Services		
PIAP Output: 1203010301 Child and maternal health services Improved.		
infant weighing scales purchased	No cumulative outputs achieved	Mandatory procurement process

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
312233 Medical, Laboratory and Research & appliances - Acquisition	3,839	0	
Total for Budget Output	3,839	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	3,839	0	
Ext Finance	0	0	

Budget Output: 320076 Reproductive and Infant Health Services		
PIAP Output: 1203010301 Child and maternal health services Improved.		
Wall Construction done	The activity is planned for quarter four	No variation

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
312111 Residential Buildings - Acquisition	555,000	6,091
Total for Budget Output	555,000	6,091
Wage	0	0
Non-Wage	0	0
GoU Dev	555,000	6,091
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302 Target population fully immunized

2 WASH and Health Education community dialogues implemented	No cumulative out puts	The activity is planned for quarter four
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,205	6,756
Total for Budget Output	15,205	6,756
Wage	0	0
Non-Wage	15,205	6,756
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

100% facilities with essential medicines and supplies	No cumulative outputs	The activity is planned for quarter four
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

800 deliveries conducted	1,940 deliveries conducted representing 58.9%	Low uptake of maternal health care services
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PIAP Output: 1203010508 Human resources recruited to fill vacant posts

October, November and December salaries paid for all staff	Staff salaries for July, August, September, October and November fully paid	Budget shortfalls
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VOTE: 819 Bukwo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
15 Integrated Malaria Management trainings conducted in facilities	99.7% of malaria treated cases have a confirmed malaria test	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,945,840	2,473,501
263308 Sector Conditional Grant (Non-Wage)	435,657	217,828
Total for Budget Output	5,381,497	2,691,330
Wage	4,945,840	2,473,501
Non-Wage	435,657	217,828
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

95% mother tested for HIV/AIDS in ANC, Maternity and Post natal

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,400	0
221011 Printing, Stationery, Photocopying and Binding	600	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0

Budget Output: 120007 Support Services

VOTE: 819 Bukwo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010506 Governance and management structures reformed and functional		
1 Shelves for Record keeping purchased	No cumulative outputs achieved	Mandatory procurement process

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

Item	Approved Budget	Spent
223005 Electricity	25,000	0
312221 Light ICT hardware - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	12,000	0
Total for Budget Output	47,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	47,000	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management		
1 quarterly report submitted to Ministry of Health	Two quarterly reports submitted	No challenge

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,317	658
221011 Printing, Stationery, Photocopying and Binding	3,600	1,800
221012 Small Office Equipment	1,000	500
227001 Travel inland	19,207	9,602
228002 Maintenance-Transport Equipment	12,261	6,130
Total for Budget Output	37,386	18,690
Wage	0	0
Non-Wage	37,386	18,690
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

VOTE: 819 Bukwo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203011201 Health research & innovation promoted		
1 data management and data use activity conducted	Two facility based HMIS support supervision conducted and two performance meeting conducted	No variance

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

Item	Approved Budget	Spent
227001 Travel inland	4,953	2,476
Total for Budget Output	4,953	2,476
Wage	0	0
Non-Wage	4,953	2,476
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,447,880	2,742,328
Wage	4,945,840	2,473,501
Non-Wage	493,201	245,750
GoU Dev	1,008,839	23,077
Ext Finance	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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
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	4,552,856	2,263,168
Total for Budget Output	4,552,856	2,263,168
Wage	4,552,856	2,263,168
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 *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	684,888	228,259
Total for Budget Output	684,888	228,259
Wage	0	0
Non-Wage	684,888	228,259
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

VOTE: 819 Bukwo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Kapkoros Seed Secondary School Constructed

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

Construction of Kapkoros Seed Secondary School	Construction of Kapkoros Seed Secondary School	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	5,885
225202 Environment Impact Assessment for Capital Works	5,000	2,500
225204 Monitoring and Supervision of capital work	20,000	9,810
227001 Travel inland	8,000	4,000
228002 Maintenance-Transport Equipment	5,000	0
312121 Non-Residential Buildings - Acquisition	316,450	0
Total for Budget Output	366,450	22,195
Wage	0	0
Non-Wage	0	0
GoU Dev	366,450	22,195
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,064,564	354,855
Total for Budget Output	1,064,564	354,855
Wage	0	0
Non-Wage	1,064,564	354,855
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Pay Salaries for 212 Secondary school teachers 3 times	Pay Salaries for 212 Secondary school teachers 6 times	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,836,516	2,396,387
Total for Budget Output	4,836,516	2,396,387
Wage	4,836,516	2,396,387
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	10,500	3,500
Total for Budget Output	10,500	3,500
Wage	0	0
Non-Wage	10,500	3,500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	224	0
221002 Workshops, Meetings and Seminars	1,080	360
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	22,656	7,552
Total for Budget Output	24,160	7,912
Wage	0	0
Non-Wage	24,160	7,912
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Conduct staff trainings and workshops 2 times Conduct staff trainings and workshops 2 times 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	10,000	3,333
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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	2,016	576

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	2,016 576
	Wage	0 0
	Non-Wage	2,016 576
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Construct 2 Classroom block at Muimet Primary School

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

Submit SFG reports to Kampala 2 times

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

Procure 144 desks for four primary schools of Amanang, Kortek, Riwo, and Bukwo	Procure 144 desks for four primary schools of Amanang, Kortek, Riwo, and Bukwo	In the process of acquisition
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	11,447	5,705
228004 Maintenance-Other Fixed Assets	84,000	23,520
312121 Non-Residential Buildings - Acquisition	29,791	0
312235 Furniture and Fittings - Acquisition	41,040	0
Total for Budget Output	166,278	29,225
Wage	0	0
Non-Wage	84,000	23,520
GoU Dev	82,278	5,705
Ext Finance	0	0

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

Conduct National assessment of primary seven candidates once	Conduct National assessment of primary seven candidates once	No Variation
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	20,000
227001 Travel inland	6,000	6,000
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: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Procure three tables and chairs for Tuyobei Primary School

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

Vehicle Maintenance 4 times

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

Pay Salaries for 8 (eight) staff at DEOs office 3 times Pay Salaries for 8 (eight) staff at DEOs office 6 times 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	98,000	38,361	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	654	
221002 Workshops, Meetings and Seminars	2,000	541	
221012 Small Office Equipment	1,000	333	
227001 Travel inland	13,110	4,352	
228001 Maintenance-Buildings and Structures	23,755	7,317	
228002 Maintenance-Transport Equipment	10,000	3,333	
228004 Maintenance-Other Fixed Assets	6,000	1,468	
263309 Support Services Conditional Grant (Non-Wage)	2,000	0	
Total for Budget Output	157,866	56,359	
Wage	98,000	38,361	

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	59,866	17,998
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Sports activities monitored once in all schools

Sports activities monitored twice in all schools

No Variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,800	933
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	19,000	6,333
228002 Maintenance-Transport Equipment	5,000	1,667
Total for Budget Output	30,000	9,933
Wage	0	0
Non-Wage	30,000	9,933
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: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Monitor SNE activities in schools once

Monitor SNE activities in schools twice

No Variation

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	640
Total for Budget Output	4,000	640
Wage	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
	Non-Wage	4,000	640
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	11,936,093	5,402,340
	Wage	9,487,371	4,697,916
	Non-Wage	1,999,994	676,524
	GoU Dev	448,728	27,900
	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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Staff paid salary for 3 month, 1 monitoring and supervision visit of road works, repair of vehicle and road equipment, purchase of furniture on rehabilitated and maintained roads, preparation of work plans and submission to ministry, preparation of quarterly progress reports, purchase of stationary, airtime for internet data, community access road maintenance of 25km.	Staff paid salary for 6 month, 2 monitoring and supervision of road works, repair of vehicle and road equipment, purchase of furniture on rehabilitated road, preparation of work plans and submission to ministry, preparation of quarter one report.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	143,532	60,897
225204 Monitoring and Supervision of capital work	24,000	1,100
227001 Travel inland	20,000	5,550
Total for Budget Output	187,532	67,547
Wage	143,532	60,897
Non-Wage	0	0
GoU Dev	44,000	6,650
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

All district roads equipment maintained once in the district.

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
Total for Budget Output	100,000	0
Wage	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
	Non-Wage	0
	GoU Dev	100,000
	Ext Finance	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

1 monitoring and supervision visit of road works, repair of vehicle and road equipment, purchase of furniture on rehabilitated and maintained roads, preparation of work plans and submission to ministry, preparation of quarterly progress reports, purchase of stationary, airtime for internet data, community access road maintenance of 25km.	2 monitoring and supervision of road works, repair of vehicle and road equipment , purchase of furniture on rehabilitated road, preparation of work plans and submission to ministry, preparation of quarter one reports, purchase of stationary.	No variation
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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.	2,850	0
227001 Travel inland	40,000	6,251
228001 Maintenance-Buildings and Structures	173,676	22,008
228002 Maintenance-Transport Equipment	32,850	500
282301 Transfers to Government Institutions	128,184	64,387
Total for Budget Output	377,560	93,146
Wage	0	0
Non-Wage	377,560	93,146
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	850,000	193,887

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	850,000 193,887
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	850,000 193,887
	Ext Finance	0 0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 sensitization meetings on HIV/AIDS conducted, Training contractors and road gangs on HIV prevention, 1 DAC meetings conducted, review of the HIV strategic plan

No variation

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,160
Total for Budget Output	6,000	1,160
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	1,160
Ext Finance	0	0
Total for Department	1,521,092	355,740
Wage	143,532	60,897
Non-Wage	377,560	93,146
GoU Dev	1,000,000	201,697
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: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
1 sensitization meetings conducted, 1 DAC meetings conducted, Review of the HIV strategic plan,.	1 sensitization meetings conducted, 1 DAC meetings conducted, Review of the HIV strategic plan	There was no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	539
Total for Budget Output	4,000	539
Wage	0	0
Non-Wage	4,000	539
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	72,876	36,324
221009 Welfare and Entertainment	4,325	2,163
221011 Printing, Stationery, Photocopying and Binding	2,465	1,232
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	2,085	1,026
223005 Electricity	400	200
225202 Environment Impact Assessment for Capital Works	3,000	1,498
225204 Monitoring and Supervision of capital work	14,000	7,000

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
227001 Travel inland	40,511	20,255
227004 Fuel, Lubricants and Oils	9,338	4,669
228002 Maintenance-Transport Equipment	8,600	4,049
228004 Maintenance-Other Fixed Assets	800	400
263310 Sector Development Grant	302,746	0
Total for Budget Output	462,144	79,315
Wage	72,876	36,324
Non-Wage	51,708	25,587
GoU Dev	337,560	17,404
Ext Finance	0	0
Total for Department	466,144	79,854
Wage	72,876	36,324
Non-Wage	55,708	26,126
GoU Dev	337,560	17,404
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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

1 compliance monitoring undertaken in fragile ecosystems 1 compliance monitoring undertaken in fragile ecosystems No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	209,262	84,347
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	600	300
224003 Agricultural Supplies and Services	688	344
227001 Travel inland	9,970	4,985
228001 Maintenance-Buildings and Structures	1,877	800
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	224,896	90,775
Wage	209,262	84,347
Non-Wage	15,634	6,429
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 sensitization of HIV prevention and management 1 sensitization of HIV prevention and management No variation notes

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	120	60
Total for Budget Output	120	60
Wage	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
	Non-Wage	120 60
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	225,016 90,835
	Wage	209,262 84,347
	Non-Wage	15,754 6,489
	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: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Establish and operationalize 5 Community Development Management Information System (CDMIS) at parish and sub-county level.	Establish and operationalize 10 Community Development Management Information System (CDMIS) at parish and sub-county level.	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	91,113	30,904
221005 Official Ceremonies and State Functions	4,000	0
221009 Welfare and Entertainment	70,000	2,000
221011 Printing, Stationery, Photocopying and Binding	12,000	1,697
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	267,637	39,465
227004 Fuel, Lubricants and Oils	70,000	4,516
228002 Maintenance-Transport Equipment	1,500	500
Total for Budget Output	518,250	79,581
Wage	91,113	30,904
Non-Wage	27,137	10,516
GoU Dev	0	0
Ext Finance	400,000	38,162

Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
sensitization of all community members in 4 sub-counties on HIV/Aids	No outputs achieved	No variation

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>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
227001 Travel inland	500	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

<p>1 community sensitization meetings on mindset change in favor of government programmes, 1 radio talk shows done, 1 monitoring visits done in implementation of government programmes. 1 trainings done on implementation of government programmes and 1 community baraka done.</p>	<p>1 community sensitization meetings on mindset change in favor of government programmes, 1 radio talk shows done, 1 monitoring visits done in implementation of government programmes. 1 trainings done on implementation of government programmes and 1 communi</p>	<p>No variation</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	209,687	92,028	
Total for Budget Output	209,687	92,028	
Wage	209,687	92,028	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	728,937	171,609	
Wage	300,800	122,932	
Non-Wage	28,137	10,516	
GoU Dev	0	0	
Ext Finance	400,000	38,162	

VOTE: 819 Bukwo District

Quarter 2

Department: 110 Planning

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

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	8,451	0
227001 Travel inland	14,902	4,870
228002 Maintenance-Transport Equipment	2,000	498
312212 Light Vehicles - Acquisition	20,000	0
313121 Non-Residential Buildings - Improvement	39,158	0
Total for Budget Output	84,511	5,368
Wage	0	0
Non-Wage	0	0
GoU Dev	84,511	5,368
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

Conduct 1 HIV sensitization meetings No cumulative outputs No variation

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

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

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 16060101 Planning and budgeting reporting undertaken**

Construction of 5 stance VIP latrine in Torasis ward, No cumulative outputs achieved Mandatory procurement
Renovation of 5 stance VIP latrine and supply of lightening process

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	44,717	0
Total for Budget Output	44,717	0
Wage	0	0
Non-Wage	0	0
GoU Dev	44,717	0
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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

LLGs Trained on development planning. LLGs Trained on development planning twice 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
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Preparation of quarterly budget performance reports, Annual work plan and Budget for FY 2024/25, Performance contract for FY 2024/25, Budget framework paper for FY 2024/25, monitoring of sector work plans at both higher and lower local government. Submission of reports and budget documents to ministry of Finance and local government, dissemination of budget guidelines, conducting internal assessment and reliability study, monitoring of projects and other government programmes, repair of motor cycle, conducting budget conference, DTPC meetings, review implementation of government programmes, purchase of printer and small office equipments.	Preparation of quarter , four, quarter one budget performance reports, Budget conference 2024/25, Budget framework paper for FY 2024/25, monitoring of sector work plans at both higher and lower local government.	No variation
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PIAP Output: 1801051103 Functional community information system at parish level.

Parish and community data collected.	Parish and community data base maintained twice	No variation
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Administrative data collected and disaggregated on cross cutting issues	Administrative data collected and disaggregated on cross cutting issues	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	105,500	52,450
221010 Special Meals and Drinks	2,979	792
221011 Printing, Stationery, Photocopying and Binding	7,000	1,980
221012 Small Office Equipment	2,000	400
225204 Monitoring and Supervision of capital work	6,388	2,110
227001 Travel inland	54,968	22,768
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	181,835	80,500
Wage	105,500	52,450
Non-Wage	63,559	22,746
GoU Dev	12,776	5,304
Ext Finance	0	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
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SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

Review the five year development plan, Preparation of reports, plants and budgets, collection of data, analysis and report dissemination.	Review the five year development plan, Preparation of reports, plants and budgets, collection of data, analysis and report dissemination.	No variation
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Preparation of budget execution report	Preparation of budget execution report done twice	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	2,700	0
227001 Travel inland	17,000	8,500
Total for Budget Output	20,000	8,500
Wage	0	0
Non-Wage	20,000	8,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	332,063	94,368
Wage	105,500	52,450
Non-Wage	84,559	31,246
GoU Dev	142,004	10,672
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
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Service Area: 10 Compliance

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 sensitization meetings on AIDS prevention.	No cumulative output achieved.	Low local revenue due to construction of kapchorwa suam road which affected most business.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	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: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

1 progress reports prepared and submitted to Auditor generals office, contribution to association of local government Internal Auditors association once, Supply of cleaning material once ,Audit of Sub county , secondary school and Primary across the District once and repair of motor cycle once, facilitation to line ministries once.	2 progress reports prepared and submitted to Auditor generals office,Supply of cleaning material times ,Audit of Sub county , secondary school and Primary across the District twice and repair of motor cycle twic, facilitation to line ministries twice.	Low local revenue due to construction of kapchorwa suam road which affected most business.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	46,800	19,638
221008 Information and Communication Technology Supplies.	2,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,500	350
227001 Travel inland	15,500	6,000
228002 Maintenance-Transport Equipment	2,080	361
Total for Budget Output	70,880	26,849
Wage	46,800	19,638
Non-Wage	24,080	7,211
GoU Dev	0	0
Ext Finance	0	0
Total for Department	71,880	26,849
Wage	46,800	19,638
Non-Wage	25,080	7,211
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: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
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

Service Area: 20 Value Chain Services**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	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	200	100
Total for Budget Output	200	100
Wage	0	0
Non-Wage	200	100
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination**

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
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Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,168	15,974
221012 Small Office Equipment	1,000	500
227001 Travel inland	10,883	4,309
Total for Budget Output	44,051	20,783
Wage	32,168	15,974
Non-Wage	11,883	4,809
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,251	21,383
Wage	32,168	15,974
Non-Wage	13,083	5,409
GoU Dev	0	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 : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	Monitering og UGIFT	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of assets maintaned	Percentage	100%	

Budget Output: 000005 Human Resource Management**PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	12 submission of pay change	6 submission of pay change

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	12 records managed.	6 records managed

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
An updated debt management system in place	Yes/No	4	2

VOTE: 819 Bukwo District

Quarter 2

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18011602 An upgraded financial reporting system rolled out at missions abroad.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of missions upgraded to the new system.	Percentage	20%	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	40	20

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	80	40

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	80%	40%

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	20	

VOTE: 819 Bukwo District**Quarter 2****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 : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	42	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320033 Outpatient Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	95%	91.1% of children fully

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of HIV positive pregnant women initiated on ARVs for	Percentage	95%	93% of HIV+ pregnant

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of HIV positive pregnant women initiated on ARVs for	Percentage	95	96% of HIV+ clients linked

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of key populations accessing HIV prevention	Percentage	80%	100% of Key population

Budget Output: 320075 PNFP Commodities**PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
The E-performance management system at all levels Roll-	Percentage	100%	No cumulative outputs

Budget Output: 320076 Reproductive and Infant Health Services**PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of the costed RMNCAH Sharpened Plan funded	Percentage	100%	60% of RMNCAH activities

VOTE: 819 Bukwo District**Quarter 2****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of health facilities with 95% availability of 41 basket of	Percentage	100%	100% of facilities with

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	80%	56.1% of trained staff in govt

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of HIV positive pregnant women initiated on ARVs for	Percentage	95%	93% of HIV+ pregnant

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 : 1203011201 Health research & innovation promoted**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Health innovations and technologies developed and	Percentage	80	75% of health data

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80%	

SubProgramme: 04 Labour and employment services**Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of textbooks and other instructional materials	Number	80%	

VOTE: 819 Bukwo District**Quarter 2****Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Regional Sports focused schools	Percentage	100	

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: 260010 Road Rehabilitation****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	100%	50%

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	100km	50km

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of diaspora engagement initiatives	Number	4	

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of diaspora engagement initiatives	Number	2	1

VOTE: 819 Bukwo District

Quarter 2

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	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 : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the NDPIII implementation	Level	High	Average

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	Yes	50%

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output : 1203010501 Blood products available

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Blood products available	Percentage	50	25

VOTE: 819 Bukwo District**Quarter 2****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	100%	

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	4	

PIAP Output : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	109	80

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	100%	

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	100%	50%

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	100%	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	4	

VOTE: 819 Bukwo District**Quarter 2****Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

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

PIAP Output : 16060517 Internal audit undertaken

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

SubProgramme: 02 Security**Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060514 Internal audit undertaken**

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

SubProgramme: 06 Democratic Processes**Budget Output: 000001 Audit and Risk Management****PIAP Output : 16030107 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	1	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of Ugandan enterprises associating with	Percentage	5%	

VOTE: 819 Bukwo District**Quarter 2****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	12	8

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percentage increase in Audits undertaken.	Percentage	4	2

PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percentage increase in Audits undertaken.	Percentage	4	2

Service Area: 20 Value Chain Services**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	30	15

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	District workplans and	District workplans and

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)					
RIWO HC III	Kapmokongen	Programme Conditional Grant - Non Wage Recurrent	0	13,646	6,823
RIWO HC III	Kapmokongen	Programme Conditional Grant - Non Wage Recurrent	0	18,991	9,495
BRIM HEALTH CENTRE II	Brim	Programme Conditional Grant - Non Wage Recurrent	0	13,646	6,823
BRIM HEALTH CENTRE II	Brim	Programme Conditional Grant - Non Wage Recurrent	0	5,329	2,665
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. PETER P.S KAPKWARE	Kapkware	Programme Conditional Grant - Non Wage Recurrent	0	15,995	5,332
BRIM P.S.	Riwo	Programme Conditional Grant - Non Wage Recurrent		18,916	0
RIWO P.S.	Riwo	Programme Conditional Grant - Non Wage Recurrent		19,706	0

VOTE: 819 Bukwo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Riwo	Riwo	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,225	2,112
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling and Construction of 2 deep boreholes in lwongon and riwo subcounties	Aralam and lwongon	Programme Conditional Grant - Development		68,645	0
Construction of medium protected springs	Brim	Programme Conditional Grant - Development		6,023	0
Drilling and Construction of 2 deep boreholes in Lwongon and Riwo subcounties	Aralam and Lwongon	Programme Conditional Grant - Development		1,355	0
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: 320076 Reproductive and Infant Health Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Kapmneru	Programme Conditional Grant - Development	0	185,000	2,661

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: 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	Kapmuneru	Programme Conditional Grant - Non Wage Recurrent	0	13,646	6,823
KAPKOROS HEALTH CENTRE III	Kapmuneru	Programme Conditional Grant - Non Wage Recurrent	0	3,954	1,977
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)					
SENENDET P.S.	Senendet	Programme Conditional Grant - Non Wage Recurrent	0	13,996	4,665
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Senendet subcounty	Senendet	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,121	2,060

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: 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)					
KAPNANDI HC II	Kapnandi Upper	Programme Conditional Grant - Non Wage Recurrent	0	6,823	3,412
KAPKOLOSWO HEALTH CENTRE III	Kapkoloswo	Programme Conditional Grant - Non Wage Recurrent	0	13,646	6,568
KAPKOLOSWO HEALTH CENTRE III	Kapkoloswo	Programme Conditional Grant - Non Wage Recurrent	0	13,136	6,823
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)					
Birirwok P/S	Brirwok	Programme Conditional Grant - Non Wage Recurrent	0	10,488	3,496
CHEPKUKUI P.S	Chepkukui	Programme Conditional Grant - Non Wage Recurrent	0	8,548	2,849
TARTAR P.S	Tartar	Programme Conditional Grant - Non Wage Recurrent	0	11,080	3,693
CHEBINYINY P.S.	Chebinyiny	Programme Conditional Grant - Non Wage Recurrent	0	13,403	4,468
KAPTERERWA P.S.	Kaptererwo	Programme Conditional Grant - Non Wage Recurrent	0	15,036	5,012

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: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Kaptererwo	Kaptererwo	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,357	2,178
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	Kapsabit	Programme Conditional Grant - Non Wage Recurrent	0	13,646	6,823
KAPSEKEK	Centre	Programme Conditional Grant - Non Wage Recurrent	0	6,823	3,412
CHEPKWASTA HEALTH CENTRE II	Kapsabit	Programme Conditional Grant - Non Wage Recurrent	0	10,095	5,048
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	99,560	33,187

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: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
chepkwasta subcounty	chepkwasta	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,024	2,512
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)					
AMANANG P.S.	Amanang	Programme Conditional Grant - Non Wage Recurrent	0	22,194	7,398
AMANANG P.S.	Amanang	Programme Conditional Grant - Non Wage Recurrent	0	3,878	1,293
KOKOPCHAYA P.S	Kokopchaya	Programme Conditional Grant - Non Wage Recurrent	0	7,519	2,506
MUIMET P.S	Muimet	Programme Conditional Grant - Non Wage Recurrent	0	14,410	4,803
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Bukwo sub -county	Bukwo subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,168	2,084

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: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Retention for construction of upgrate of bukwo GFS and construction of reservior tank	Sosho and Senendet	Programme Conditional Grant - Development		26,953	0
LCIII: 237186 Bukwo Town Council					
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					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Torasis	District Unconditional Grant Non-Wage	0	1,200	600
Item: 227001 Travel inland					
Travel Inland - Facilitation	Torasis	District Unconditional Grant Non-Wage	0	16,000	7,620
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Torasis	District Unconditional Grant Non-Wage	0	800	400
Item: 227001 Travel inland					
Travel Inland - Facilitation	Torasis	District Discretionary Equalisation Development Grant	0	9,600	4,800
Travel Inland - Facilitation	Bukwo	District Discretionary Equalisation Development Grant	0	13,164	5,550

VOTE: 819 Bukwo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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: 227001 Travel inland

Description		District Discretionary Equalisation Development Grant		0	0
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Budget Output: 000008 Records Management

Item: 221011 Printing, Stationery, Photocopying and Binding

Office Supplies - Printing, Photocopying, Binding and Stationery	Torasis	District Unconditional Grant Non-Wage	0	1,840	920
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Description		District Unconditional Grant Non-Wage		0	0
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Item: 221012 Small Office Equipment

Office Equipment and Supplies - Assorted Equipment	Torasis	District Unconditional Grant Non-Wage	0	800	400
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Description		District Unconditional Grant Non-Wage		0	0
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Item: 227001 Travel inland

Travel Inland - Facilitation	Torasis	District Unconditional Grant Non-Wage	0	1,360	680
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Description	Torasis	District Unconditional Grant Non-Wage		0	0
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Budget Output: 000011 Communication and Public Relations

Item: 221008 Information and Communication Technology Supplies.

ICT - Tablet Computers	BUKWO TOWN	District Discretionary Equalisation Development Grant		2,000	0
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Item: 221011 Printing, Stationery, Photocopying and Binding

Description		District Unconditional Grant Non-Wage		0	0
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VOTE: 819 Bukwo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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: 000011 Communication and Public Relations

Item: 222001 Information and Communication Technology Services.

Telecommunication Services - Airtime and Mobile Phone Services	Torasis	District Unconditional Grant Non-Wage	0	920	460
Description	Torasis	District Unconditional Grant Non-Wage		0	0

Item: 227001 Travel inland

Travel Inland - Facilitation	Torasis	District Unconditional Grant Non-Wage	0	1,600	800
Description		District Unconditional Grant Non-Wage		0	0

Budget Output: 000014 Administrative and Support Services

Item: 221008 Information and Communication Technology Supplies.

Description	Torasis	District Unconditional Grant Non-Wage		0	0
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Item: 221009 Welfare and Entertainment

Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	1,600	240
Description	Torasis	District Unconditional Grant Non-Wage		0	0

Item: 221011 Printing, Stationery, Photocopying and Binding

Office Supplies - Printing, Photocopying, Binding and Stationery	Torasis	District Unconditional Grant Non-Wage	0	2,621	1,310
Description	Torasis	District Unconditional Grant Non-Wage		0	0

Item: 221012 Small Office Equipment

Description	Torasis	District Unconditional Grant Non-Wage		0	0
Description	Torasis	District Unconditional Grant Non-Wage		0	0

VOTE: 819 Bukwo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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: 000014 Administrative and Support Services

Item: 221014 Bank Charges and other Bank related costs

Description		Locally Raised Revenues		0	576
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Item: 222001 Information and Communication Technology Services.

Telecommunication Services - Assorted Equipment	Torasis	District Unconditional Grant Non-Wage	0	3,200	1,000
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Description	Torasis	District Unconditional Grant Non-Wage		0	0
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Item: 227001 Travel inland

Travel Inland - Facilitation	TORASIS	District Unconditional Grant Non-Wage	0	16,000	5,770
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Travel Inland - Facilitation	Torasis	District Unconditional Grant Non-Wage	0	49,997	25,112
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Item: 228002 Maintenance-Transport Equipment

Vehicle Maintenance - Motor Vehicle Spare Parts		District Unconditional Grant Non-Wage	0	16,000	6,858
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Description	Torasis	District Unconditional Grant Non-Wage		0	0
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Description	Torosis	District Unconditional Grant Non-Wage		0	0
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Item: 263402 Transfer to Other Government Units

Description	Torasis	District Discretionary Equalisation Development Grant		0	658,956
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Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

Item: 227001 Travel inland

Description		District Unconditional Grant Non-Wage		0	7,476
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VOTE: 819 Bukwo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	12,000	6,000
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	16,000	1,800
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	8,000	4,000
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	10,000	5,000
Budget Output: 000061 Management of Government Accounts					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	3,000	1,500

VOTE: 819 Bukwo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	12,000	6,000
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	24,000	11,999
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					
Item: 211107 Boards, Committees and Council Allowances					
Allowance	torasis	District Unconditional Grant Non-Wage	0	4,800	2,400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	torasis	District Unconditional Grant Non-Wage	0	1,000	500
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Data Analysis Software Licensing	torasis	District Unconditional Grant Non-Wage	0	500	250
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	torasis	District Unconditional Grant Non-Wage	0	7,000	1,620
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	torasis	District Unconditional Grant Non-Wage	0	3,584	1,719

VOTE: 819 Bukwo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	torasis	District Unconditional Grant Non-Wage	0	800	390
Item: 223005 Electricity					
Electricity - Utility Bills	torasis	District Unconditional Grant Non-Wage	0	500	200
Item: 227001 Travel inland					
Travel Inland - Facilitation	Torasis	District Unconditional Grant Non-Wage	0	15,812	7,785
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Buildings	torasis	District Unconditional Grant Non-Wage	0	889	400
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Torasis	District Unconditional Grant Non-Wage	0	4,000	2,000
Description		District Unconditional Grant Non-Wage		0	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	16,000	8,000
Description	Torasis	District Unconditional Grant Non-Wage		0	0
Budget Output: 000010 Leadership and Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Torasis	District Unconditional Grant Non-Wage	0	4,000	2,000

VOTE: 819 Bukwo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Torasis	District Unconditional Grant Non-Wage	0	3,000	1,496
Item: 227001 Travel inland					
Travel Inland - Facilitation	Torasis	District Unconditional Grant Non-Wage	0	31,200	19,640
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Torasis	District Unconditional Grant Non-Wage	0	6,000	2,990
Budget Output: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Torasis	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Torasis	District Unconditional Grant Non-Wage	0	3,469	1,720
Item: 227001 Travel inland					
Travel Inland - Facilitation	Torasis	District Unconditional Grant Non-Wage	0	3,000	1,458
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Torosis	District Unconditional Grant Non-Wage	0	1,085	490
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	torasis	District Unconditional Grant Non-Wage	0	4,680	1,898

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: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	torasis	District Unconditional Grant Non-Wage	0	1,000	240
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	torasis	District Unconditional Grant Non-Wage	0	1,800	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Torasis	District Unconditional Grant Non-Wage	0	600	300
Item: 227001 Travel inland					
Travel Inland - Facilitation	Torasis	District Unconditional Grant Non-Wage	0	4,000	2,123
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320053 Child Health Services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Development		3,839	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKWO HEALTH CENTRE	Ess0	Programme Conditional Grant - Non Wage Recurrent	0	23,134	11,567
BUKWO GENERAL HOSPITAL	Kapkoloswo	Programme Conditional Grant - Non Wage Recurrent	0	68,231	34,115
BUKWO GENERAL HOSPITAL	Kapkoloswo	Programme Conditional Grant - Non Wage Recurrent	0	24,834	12,417

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: 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	12,493	6,246
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Chelalchbei	Programme Conditional Grant - Development		2,400	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Development		600	0
Budget Output: 120007 Support Services					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Chelalachebei	Programme Conditional Grant - Development		25,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Chelalchebei	Programme Conditional Grant - Development		10,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Chelalchbei	Programme Conditional Grant - Development		10,000	0
Furniture and Fixtures - Chairs		Programme Conditional Grant - Development		2,000	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: 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of clerk of works 12 times	District Headquarters	Programme Conditional Grant - Development	0	12,000	3,000
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District headquarters	Programme Conditional Grant - Development	0	5,000	2,500
Item: 225204 Monitoring and Supervision of capital work					
Technical monitoring of construction of Kapkoros Seed Secondary School	District Headquarters	Programme Conditional Grant - Development	0	13,000	4,782
Joint political and technical monitoring of Construction of Kapkoros Seed Secondary School	District Headquarters	Programme Conditional Grant - Development	0	7,000	2,640
Item: 227001 Travel inland					
Travel Inland - Department Trips	District Headquarters	Programme Conditional Grant - Development		8,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Programme Conditional Grant - Development	0	5,000	855
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips		Programme Conditional Grant - Non Wage Recurrent	0	10,500	3,060
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips		Programme Conditional Grant - Non Wage Recurrent	0	6,000	4,992

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: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Review of Workplans		Programme Conditional Grant - Non Wage Recurrent	0	4,656	2,004
Budget Output: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Fuel	District Headquarters	Programme Conditional Grant - Development	0	11,447	205
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Lightning Arresters		Programme Conditional Grant - Non Wage Recurrent	0	84,000	205
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	District Headquarters	Programme Conditional Grant - Development		29,791	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	District Headquarters	Programme Conditional Grant - Development		41,040	0
Budget Output: 320016 Management of Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Preparation of departmental workplans and reports		Programme Conditional Grant - Non Wage Recurrent	0	2,000	654
Item: 227001 Travel inland					
Travel Inland - Department Trips		Programme Conditional Grant - Non Wage Recurrent	0	13,110	4,352
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Preparation of work plans and reports	District headquraters	Programme Conditional Grant - Non Wage Recurrent		2,000	0
Budget Output: 320038 Sports Development and Oversight					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	3,000	500

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: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	2,391	1,688
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	409	360
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: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of road works	Works office	Programme Conditional Grant - Development		24,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	works office	Programme Conditional Grant - Development		20,000	0
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Fuel, Oils and Lubricants - Diesel	Works Office	Programme Conditional Grant - Development		100,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Works Office	Other Transfers from Central Government National Oil Seeds Project	0	20,000	12,502
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Works office	Other Transfers from Central Government Uganda Road Fund (URF)	0	173,676	22,008

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: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Works office	Other Transfers from Central Government Uganda Road Fund (URF)	0	32,850	500
Item: 282301 Transfers to Government Institutions					
Bukwo Town Council	Bukwo T/C	Other Transfers from Central Government Uganda Road Fund (URF)	0	85,169	42,584
Budget Output: 260010 Road Rehabilitation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	All sub-counties across the District	Programme Conditional Grant - Development	0	850,000	193,887
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	works office	Programme Conditional Grant - Development	On going	6,000	1,160
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	4,000	539

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: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District water office	Programme Conditional Grant - Non Wage Recurrent	0	4,325	2,163
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District water office	Programme Conditional Grant - Non Wage Recurrent	0	2,465	1,232
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District water office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	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	2,085	1,026
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District water office	Programme Conditional Grant - Non Wage Recurrent	0	400	200
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Water office	Programme Conditional Grant - Development	0	3,000	1,498
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects in the district	Water office	Programme Conditional Grant - Development	0	14,000	7,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Water office	Programme Conditional Grant - Non Wage Recurrent	0	68,088	34,044
Travel Inland - Field Work Expenses	Water office	Programme Conditional Grant - Non Wage Recurrent	0	44,444	23,720
Travel Inland - Others	Water office	Programme Conditional Grant - Non Wage Recurrent	0	9,000	3,000

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: 237186 Bukwo Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	9,338	4,669
Item: 263310 Sector Development Grant					
Extension of water to council hall and rehabilitation of waterbond toilets in water office	Council hall and water office	Programme Conditional Grant - Development		19,000	0
Debt payment for projects		Programme Conditional Grant - Development		11,302	0
Debt payment of projects	water office	Programme Conditional Grant - Development		5,645	0
Debt payment of projects	Water office	Programme Conditional Grant - Development		378	0
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					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Torasis	Programme Conditional Grant - Non Wage Recurrent	0	600	150
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Torasisi	Programme Conditional Grant - Non Wage Recurrent	0	688	344
Item: 227001 Travel inland					
Travel Inland - Expenses	Torasis	Programme Conditional Grant - Non Wage Recurrent	0	9,970	4,985
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Torasis	Programme Conditional Grant - Non Wage Recurrent	0	1,877	800

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: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	Torasis	Programme Conditional Grant - Non Wage Recurrent	0	120	60
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: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	community office	External Financing United Nations Children Fund (UNICEF)		70,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Community office	External Financing United Nations Children Fund (UNICEF)	0	4,000	1,396
Office Supplies - Assorted Office Items	community office	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Community office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	community office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Facilitation	community office	External Financing United Nations Children Fund (UNICEF)	0	35,274	17,636

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 227001 Travel inland					
Travel Inland - Expenses	community office	External Financing United Nations Children Fund (UNICEF)		500,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	community office	External Financing United Nations Children Fund (UNICEF)		70,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Community office	Programme Conditional Grant - Non Wage Recurrent	0	1,500	500
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225204 Monitoring and Supervision of capital work					
Conducting monitoring and supervision of projects	Torasis	District Discretionary Equalisation Development Grant		8,451	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Torasis	District Discretionary Equalisation Development Grant	0	14,902	4,870
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Town cell	District Discretionary Equalisation Development Grant	0	2,000	498

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: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 312212 Light Vehicles - Acquisition					
Light Vehicles - Motocycles	Number	District Discretionary Equalisation Development Grant		20,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Town cell	District Discretionary Equalisation Development Grant		39,158	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Torasis ward	District Discretionary Equalisation Development Grant		44,717	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221010 Special Meals and Drinks					
Foodstuff - Refreshments	Planning Office	District Unconditional Grant Non-Wage	0	2,979	300
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Planning unit	District Unconditional Grant Non-Wage	0	7,000	1,980
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Planning office	District Unconditional Grant Non-Wage	0	2,000	400

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: 225204 Monitoring and Supervision of capital work					
Conducting Monitoring, supervision, social safeguard and EIA screening of projects, Field project appraisals	Town cell	District Discretionary Equalisation Development Grant	0	6,388	2,110
Item: 227001 Travel inland					
Travel Inland - Others	Planning office	District Discretionary Equalisation Development Grant	0	60,000	30,000
Travel Inland - Field Work Expenses	Torasis	District Discretionary Equalisation Development Grant	0	19,164	9,582
Travel Inland - Others	Planning office	District Discretionary Equalisation Development Grant	0	66,841	28,722
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Planning Office	District Unconditional Grant Non-Wage	0	17,000	8,500
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Torasis	District Unconditional Grant Non-Wage	0	2,000	500
Description	Torasis	District Unconditional Grant Non-Wage		0	0

VOTE: 819 Bukwo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Description	torasis	District Unconditional Grant Non-Wage		0	500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	torasis	District Unconditional Grant Non-Wage	0	2,000	700
Item: 227001 Travel inland					
Travel Inland - Facilitation	Torasis	District Unconditional Grant Non-Wage	0	24,000	12,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		District Unconditional Grant Non-Wage	0	2,160	722
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Torasis	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Service Area: 20 Value Chain Services					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Torasis	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Expenses	Torasis	Locally Raised Revenues	0	17,767	7,416

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: 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	13,646	6,823
SIIT HC II	Molol	Programme Conditional Grant - Non Wage Recurrent	0	6,823	3,412
CHESOWER HEALTH CENTRE III	Cheringany	Programme Conditional Grant - Non Wage Recurrent	0	14,012	7,006
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	17,631	5,877
KAMUCHAN P.S	Kamunchan	Programme Conditional Grant - Non Wage Recurrent	0	12,510	4,170
KABOKWO P.S.	Kabokwo	Programme Conditional Grant - Non Wage Recurrent	0	16,617	5,539
KAPSIYWO P.S	Kapsiywo	Programme Conditional Grant - Non Wage Recurrent	0	14,350	4,783
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	111,224	37,075

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: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Chesower subcounty	chesower	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,885	1,942
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Reconstruction of intake works in chesower GFS	chesower	Programme Conditional Grant - Development		52,467	0
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	13,646	6,823
KWIRWOT HEALTH CENTRE II	Kwirwot	Programme Conditional Grant - Non Wage Recurrent	0	7,017	3,508

VOTE: 819 Bukwo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237188 Suam 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: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Suam subcounty	Suam	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,807	2,904
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	13,646	6,823
MUTUSHET HEALTH CENTRE II	Chemuron	Programme Conditional Grant - Non Wage Recurrent	0	5,877	2,939
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
kabei	Kabei	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,795	1,897

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: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Extension of greater Bukwo GFS to Mukutano-kantnga	Kabei	Programme Conditional Grant - Development		25,000	0
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)					
KAPSES HC II	Kapses	Programme Conditional Grant - Non Wage Recurrent	0	6,823	3,412
CHESIMAT HEALTH CENTRE II	Chesimat	Programme Conditional Grant - Non Wage Recurrent	0	6,823	3,412
KORTEK HEALTH CENTRE III	Kortek	Programme Conditional Grant - Non Wage Recurrent	0	13,646	6,823
KORTEK HEALTH CENTRE III	Kortek	Programme Conditional Grant - Non Wage Recurrent	0	7,199	3,600
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)					
CHESIMAT P.S.	Chesimat	Programme Conditional Grant - Non Wage Recurrent	0	14,519	4,840
MUTON P.S	Muton	Programme Conditional Grant - Non Wage Recurrent	0	12,956	4,319
KORTEK P.S	Kubobei	Programme Conditional Grant - Non Wage Recurrent	0	24,135	8,045

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)					
KORTEK P.S	Kubobei	Programme Conditional Grant - Non Wage Recurrent	0	4,230	1,410
SOSSYO P.S	Sossyo	Programme Conditional Grant - Non Wage Recurrent	0	14,193	4,731
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Kortek	Kortek	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,728	1,364
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: 320076 Reproductive and Infant Health Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Chemuron	Programme Conditional Grant - Development	0	185,000	2,661
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	13,646	6,823
TULEL HEALTH CENTRE III	Chemuron	Programme Conditional Grant - Non Wage Recurrent	0	3,434	1,717

VOTE: 819 Bukwo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237191 Tulel 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)					
KOIKOI P.S	Koikoi	Programme Conditional Grant - Non Wage Recurrent	0	9,162	3,054
ARYOWET P.S	Aryowet	Programme Conditional Grant - Non Wage Recurrent	0	8,902	2,967
CHEMURON P.S	Chemuron	Programme Conditional Grant - Non Wage Recurrent	0	9,714	3,238
TULEL P.S.	Tulel	Programme Conditional Grant - Non Wage Recurrent	0	12,361	4,120
TUYOBEI P.S	Tuyobei	Programme Conditional Grant - Non Wage Recurrent	0	7,953	2,651
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	83,560	27,853
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Tulel subcounty	Tulel	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,446	1,223

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: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rehabilitation of tulel GFS	Tulel	Programme Conditional Grant - Development		30,000	0
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	13,646	6,823
ARALAM HEALTH CENTRE III	Aralam	Programme Conditional Grant - Non Wage Recurrent	0	2,316	1,158
KAMET HEALTH CENTRE II	Kapswayoy	Programme Conditional Grant - Non Wage Recurrent	0	6,823	3,412
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)					
KAMET P.S.	Kamet	Programme Conditional Grant - Non Wage Recurrent	0	13,341	4,447
CHEKWIR P.S	Chekwir	Programme Conditional Grant - Non Wage Recurrent	0	16,751	5,584
NDILAI P.S	Ndilai	Programme Conditional Grant - Non Wage Recurrent	0	8,790	2,930
YEMITEK P.S	Yemitek	Programme Conditional Grant - Non Wage Recurrent	0	7,680	2,560

VOTE: 819 Bukwo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237192 Kamet Subcounty

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

KAMET SS	Kamet	Programme Conditional Grant - Non Wage Recurrent	0	56,176	18,725
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Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

Item: 282301 Transfers to Government Institutions

Kamet	Kamet	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,460	1,230
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LCIII: 273273 Suam Town Council

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320033 Outpatient Services

Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Other Construction works		Programme Conditional Grant - Development	0	200,000	9,098
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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: 320033 Outpatient Services

Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Other Construction works		Programme Conditional Grant - Development	0	200,000	9,098
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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: 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	Torokya	Programme Conditional Grant - Non Wage Recurrent	0	13,646	6,823
AMANANG HEALTH CENTRE II	Torokya	Programme Conditional Grant - Non Wage Recurrent	0	4,089	2,044
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)					
RWANDET P.S	Amanang	Programme Conditional Grant - Non Wage Recurrent	0	10,464	3,488
CHEBOI P.S	Cheboi	Programme Conditional Grant - Non Wage Recurrent	0	13,393	4,464
CHEMUKANG P.S	Chemukang	Programme Conditional Grant - Non Wage Recurrent	0	8,431	2,810
KAPCHEMOKEN P.S	Kapchemoken	Programme Conditional Grant - Non Wage Recurrent	0	9,757	3,252
KAPKOROS P.S.	Kapkoros	Programme Conditional Grant - Non Wage Recurrent	0	17,065	5,688
BUKWO P.S.	Torasis	Programme Conditional Grant - Non Wage Recurrent	0	18,801	6,267
KAPKOROS P.S.	Kapkoros	Programme Conditional Grant - Non Wage Recurrent	0	3,173	1,058
CHEMWABIT P.S	Chemwabit	Programme Conditional Grant - Non Wage Recurrent	0	9,349	3,116
KAPYOYON P.S	Kabyoyon	Programme Conditional Grant - Non Wage Recurrent	0	14,499	4,833
Kwirwot P/S	Kwirwot	Programme Conditional Grant - Non Wage Recurrent	0	19,194	6,398

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)					
KAPNGOKIN P.S	Kapngokin	Programme Conditional Grant - Non Wage Recurrent	0	12,790	4,263
KAPSEKEK P.S	Kapsekek	Programme Conditional Grant - Non Wage Recurrent	0	12,696	4,232
SUAM P.S.	Suam	Programme Conditional Grant - Non Wage Recurrent	0	18,345	6,115
MOKOYON P.S.	Kapkureson	Programme Conditional Grant - Non Wage Recurrent	0	12,145	4,048
CHEPKWASTA P.S.	Chepkasta	Programme Conditional Grant - Non Wage Recurrent	0	21,084	7,028
KAPSARUR P.S.	Kapsarur	Programme Conditional Grant - Non Wage Recurrent	0	14,965	4,988
CHEPKUTO P.S	Chepkuto	Programme Conditional Grant - Non Wage Recurrent	0	14,370	4,790
KABEI P/S	Kabei	Programme Conditional Grant - Non Wage Recurrent	0	15,189	5,063
ST. PAUL KAPSENETON P.S	Kapseneton	Programme Conditional Grant - Non Wage Recurrent	0	12,398	4,133
MUTUSHET P.S.	Mutushet	Programme Conditional Grant - Non Wage Recurrent	0	15,265	5,088
KAPTOMOLOGON P. S	Kapnandi	Programme Conditional Grant - Non Wage Recurrent	0	10,557	3,519
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)					
AMANANG S.S	Amanang	Programme Conditional Grant - Non Wage Recurrent	0	274,276	91,425

VOTE: 819 Bukwo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273274 Amanang

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)

KORTEK GIRLS SS	Kortek	Programme Conditional Grant - Non Wage Recurrent	0	48,000	16,000
ST JOSEPHS S.S	Torasis	Programme Conditional Grant - Non Wage Recurrent	0	139,020	46,340
EASTERN COLLEGE - CHEBINYINY	Chebinyiny	Programme Conditional Grant - Non Wage Recurrent	0	59,216	19,739
KAPYOYON HIGH SCHOOL	Kapyoyon	Programme Conditional Grant - Non Wage Recurrent	0	95,292	31,764
KABEI S.S	Kabei	Programme Conditional Grant - Non Wage Recurrent	0	98,240	32,747

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

Item: 263310 Sector Development Grant

Extention of Bukwo GFS to Sosho parish and chemwayet parish	Amanang	Programme Conditional Grant - Development		52,000	0
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LCIII: 273275 Brim

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

Item: 263310 Sector Development Grant

construction of medium protected springs	Brim	Programme Conditional Grant - Development		3,977	0
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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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kapkoros	Programme Conditional Grant - Development		316,450	0
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	6,823	3,412
LCIII: 273278 Lwongon					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Aralam	Programme Conditional Grant - Development	0	185,000	2,660