

VOTE: 819 Bukwo District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 05-09-2024

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

VOTE: 819 Bukwo District**Quarter 4****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	150,986	40%
Discretionary Government Transfers	3,931,699	4,753,496	6,596,756	168%
Conditional Government Transfers	22,273,407	28,557,545	26,715,354	120%
Other Government Transfers	397,560	593,824	413,209	104%
External Financing	400,000	432,403	94,861	24%
Total Revenues shares	27,377,605	34,712,207	33,971,167	124%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,036,221	2,045,149	1,789,036	173%
Natural Resources, Environment, Climate Change, Land And Water Management	235,216	323,093	261,475	111%
Private Sector Development	200	200	200	100%
Integrated Transport Infrastructure And Services	1,515,092	1,542,832	1,332,189	88%
Human Capital Development	18,477,413	22,517,078	20,496,677	111%
Public Sector Transformation	69,560	597,262	563,028	809%
Community Mobilization And Mindset Change	732,937	791,037	322,677	44%
Governance And Security	4,170,161	5,665,561	4,875,467	117%
Development Plan Implementation	1,140,805	1,229,996	975,200	85%
Grand Total	27,377,605	34,712,207	30,615,948	112%
Wage	18,298,732	22,344,579	19,092,743	104%
Non-Wage Recurrent	5,584,972	7,796,386	7,294,322	131%
Domestic Devt	3,093,902	4,138,838	4,134,024	134%
External Financing	400,000	432,403	94,860	24%

VOTE: 819 Bukwo District

Quarter 4**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The approved budget 27.38 billion shillings and the cumulative receipt is 33.97 billion shillings contributing 124% of the approved budget which is higher than the expected 24% of the approved budget. The percentage of the budget received was highest in Discretionary Government Transfers 168% of the approved followed by Conditional Government Transfers with 120% of its approved budget due to release of unspent funds under UGIFT in financial year 2022/23 and supplementary budget under district unconditional grant nonwage. The least was External financing with 24% due to non fulfilment of implementing partners to fulfil their commitment. Poor performance was also observed under locally raised revenues due to weak enforcement measure to enforce tax payers.

Out of the cumulative release, only 30.6 billion shillings was spent contributing 112% of the approved budget. The variation in the expenditure was attributed to non-payment of staff affected by validation and release of excess supplementary budget. In terms of sources, about 104% of the releases was spent on wages, 131% on non-wage recurrent funds, 134% on domestic development and 24% on external financing due to the reasons given above.

VOTE: 819 Bukwo District**Quarter 4****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	150,986	40%
Animal and Crop Husbandry related Levies	24,939	24,939	14,249	57%
Business licenses	45,000	45,000	4,687	10%
Local Hotel Tax	25,000	25,000	20,000	80%
Local Services Tax-Payable By Individuals	170,000	170,000	45,246	27%
Market /Gate Charges	25,000	25,000	13,085	52%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	53,000	53,000	35,204	66%
Rent & Rates - Non-Produced Assets – from private entities	32,000	32,000	18,515	58%
Discretionary Government Transfers	3,931,699	4,753,496	6,596,756	168%
District Discretionary Equalisation Development Grant	276,084	276,084	276,084	100%
District Unconditional Grant Non-Wage	615,668	751,628	751,628	122%
District Unconditional Grant Wage	2,561,282	3,247,119	5,090,379	199%
Urban Discretionary Equalisation Development Grant	22,689	22,689	22,689	100%
Urban Unconditional Grant Wage	366,017	366,017	366,017	100%
Urban Unconditional Non-Wage	89,958	89,958	89,958	100%
Conditional Government Transfers	22,273,407	28,557,545	26,715,354	120%
Programme Conditional Grant - Non Wage Recurrent	4,106,847	5,458,335	5,987,107	146%
Programme Conditional Grant - Development	2,780,313	3,797,372	3,825,250	138%
Programme Conditional Grant - Wage Recurrent	15,371,432	18,731,443	16,888,183	110%
Support Services Conditional Grant - Non Wage Recurrent	0	527,703	0	
Transitional Conditional Grant - Development	14,815	42,692	14,815	100%
Other Government Transfers	397,560	593,824	413,209	104%
Agriculture Cluster Development Project (ACDP)	0	14,700	14,690	

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Child days vaccination, Rubella and Malaria	0	47,843	177,288	
COVID-19 Vaccination Campaign	0	129,459	0	
National Oil Seeds Project	30,000	30,000	0	0%
Support to PLE (UNEB)	20,000	20,000	20,000	100%
Uganda Road Fund (URF)	347,560	347,560	196,971	57%
Uganda Women Entrepreneurship Program(UWEP)	0	4,262	4,260	
External Financing	400,000	432,403	94,861	24%
Global Alliance for Vaccines and Immunization (GAVI)	0	26,898	26,898	
United Nations Children Fund (UNICEF)	400,000	400,000	67,963	17%
United Nations Population Fund (UNPF)	0	5,505	0	
Total Revenues Shares	27,377,605	34,712,207	33,971,167	124%

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Quarter 4**Cumulative Performance for Locally Raised Revenues**

The approved budget for locally revenue 374.9 million shillings and cumulative outturn is 150.99 million shillings representing 40% of the approved budget. The highest performance was realized in local service Tax which contributed 80% of the approved budget and the least was business licenses with a performance of 10% of the its approved budget due to weak enforcement measures to enforce tax payers and destruction of business building due to construction of tax payers.

Cumulative Performance for Central Government Transfers

The approved budget for Central Government Transfers is 26.2 billion shillings and the cumulative performance in quarter four was 33.3 billion shillings representing 127.10% of the approved budget for central government transfers. The implication is that, the general performance was very good (beyond the expected 100% of the approved budget for central government transfers due to, supplementary budget for wage, Programme Conditional Grant and UGIFT funding.

Cumulative Performance for Other Government Transfers

The approved budget is 397.6 million shillings and the performance of cumulative releases was 593.8 million shilling representing 104% of the approved budget for other Government transfers which is above than expected 100% by four quarter. This was because; national oil seeds project committed to support the district with 30 million shillings but did not fulfill. It was also observed that, Child days vaccination, Rubella and Malaria and Uganda Women Entrepreneurship Program (UWEP) was received as supplementary budget.

Cumulative Performance for External Financing

The approved budget for external financing is 400 million shillings and the cumulative release was 94.8 million shillings representing 17% of the approved budget for external financing since implementing partners did not fulfill their commitment

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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	4,696,082	131%	1,511,563
Sub-Total	3,577,948	0	4,696,082	131%	1,511,563
Department: Finance					
10 Financial Management and Accountability (LG)	439,373	0	305,360	69%	78,134
Sub-Total	439,373	0	305,360	69%	78,134
Department: Statutory bodies					
10 Legislation and Oversight	549,705	0	642,223	117%	343,108
Sub-Total	549,705	0	642,223	117%	343,108
Department: Production and Marketing					
10 Agricultural Extension	1,036,221	0	1,377,417	133%	420,182
20 Agricultural Production	0	0	411,619		306,544
Sub-Total	1,036,221	0	1,789,036	173%	726,727
Department: Health					
10 Primary HealthCare	6,355,541	0	8,186,179	129%	3,214,076
30 Health Management and Supervision	92,339	0	296,531	321%	216,587
Sub-Total	6,447,880	0	8,482,710	132%	3,430,663
Department: Education					
10 Pre-Primary and Primary Education	5,237,744	0	5,227,294	100%	1,385,195
20 Secondary Education	6,278,030	0	6,286,422	100%	1,586,808
40 Education&Sports Management and Inspection	416,320	0	409,099	98%	212,088
50 Special Needs Education	4,000	0	640	16%	0
Sub-Total	11,936,093	0	11,923,456	100%	3,184,092
Department: Roads and Engineering					
10 Community Access Roads	1,521,092	0	1,338,189	88%	701,277
Sub-Total	1,521,092	0	1,338,189	88%	701,277

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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	480,957	103%	284,626
Sub-Total	466,144	0	480,957	103%	284,626
Department: Natural Resources					
10 Natural Resources Management	225,016	0	223,797	99%	94,885
Sub-Total	225,016	0	223,797	99%	94,885
Department: Community Based Services					
10 Community Mobilisation	518,250	0	157,070	30%	38,415
20 Empowerment and Mindset Change	210,687	0	161,608	77%	31,720
Sub-Total	728,937	0	318,677	44%	70,134
Department: Planning					
10 Planning and Statistics	332,063	0	321,107	97%	181,793
Sub-Total	332,063	0	321,107	97%	181,793
Department: Internal Audit					
10 Compliance	71,880	0	53,875	75%	10,820
Sub-Total	71,880	0	53,875	75%	10,820
Department: Trade, Industry and Local Development					
10 Commercial Services	1,000	0	1,000	100%	250
20 Value Chain Services	44,251	0	39,478	89%	8,117
Sub-Total	45,251	0	40,478	89%	8,367
Grand Total	27,377,605	0	30,615,948	112%	10,626,190

VOTE: 819 Bukwo District**Quarter 4****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	5,192,746	5,071,075	148%	1,829,797
District Unconditional Grant Non-Wage	93,295	93,295	93,295	100%	23,324
District Unconditional Grant Wage	1,186,713	1,501,713	1,501,713	127%	520,531
Locally Raised Revenues	92,000	92,000	23,500	26%	20,500
Multi-Sectoral Transfers to LLGs_NonWage	351,686	357,028	302,788	86%	105,101
Programme Conditional Grant - Non Wage Recurrent	1,535,469	2,464,334	2,993,105	195%	1,126,001
Support Services Conditional Grant - Non Wage Recurrent	0	527,703	0	0%	0
Urban Unconditional Grant Wage	156,673	156,673	156,673	100%	34,340
Development Revenues	156,769	156,769	156,769	100%	0
District Discretionary Equalisation Development Grant	6,388	6,388	6,388	100%	0
Multi-Sectoral Transfers to LLGs_Gou	150,381	150,381	150,381	100%	0
Total Revenues Shares	3,572,606	5,349,516	5,227,844	146%	1,829,797
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,343,386	1,658,386	1,202,157	89%	278,380
Non Wage	2,077,792	3,534,360	3,337,167	161%	1,228,655
Development Expenditure					
Domestic Development	156,769	156,769	156,758	100%	4,527
External Financing	0	0	0	0%	0
Total Expenditure	3,577,948	5,349,516	4,696,082	131%	1,511,563
C: Unspent Balances					
Recurrent Balances			531,751		
Wage			456,230		
Non Wage			75,521		
Development Balances			11		
Domestic Development			11		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	531,762	
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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 5.228 billion shillings representing 146 %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 195%,however local revenue performed at 26% in the quarter, This is because weak enforcement by responsible officers to collect revenue, Support Services Conditional Grant - Non Wage Recurrent also performed at 0% because of charges in budgeting and District Discretionary Equalization Development Grant performed at 100, while wage performed at 127% because of the supplementary budget The cumulative expenditure for the quarter is 4.696 billion shillings only representing 131% of the quarter, leaving unspent balance of 456.230million shillings under wage for payment of salary for staff who were affected by payroll verification and late recruitments, 75.230 million shi

Reasons for unspent balances on the bank account

the unspent balance of 456.230million shillings under wage was for payment of salary for staff who were affected by payroll verification and late recruitments, 75.230 million shillings under Non-wage due to delay in verification of pensioners.

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, Attended court cases once

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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	499,373	467,328	106%	195,504
District Unconditional Grant Non-Wage	56,000	56,000	56,000	100%	14,000
District Unconditional Grant Wage	257,000	317,000	317,000	123%	153,176
Locally Raised Revenues	46,373	46,373	14,328	31%	8,328
Urban Unconditional Grant Wage	80,000	80,000	80,000	100%	20,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	439,373	499,373	467,328	106%	195,504
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	337,000	397,000	235,032	70%	54,975
Non Wage	102,373	102,373	70,328	69%	23,160
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	439,373	499,373	305,360	69%	78,134
C: Unspent Balances					
Recurrent Balances			161,968		
Wage			161,968		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			161,968		

Summary of Department Revenues and Expenditure by Source

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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 467.328million shillings representing 106%of the approved annual. District Unconditional Grant (Wage) performed at 123%, District Unconditional Grant Non-Wage performed at 100% as per their respective approved annual budget. Local revenues performed at 31% of the approved annual budget.

The expenditure for the period was shs. 305.360 million representing 65% of the approved budget this was because of the construction of kapchorwa suam road which affected most business hence lower local revenues realized.

Reasons for unspent balances on the bank account

The unspent balance under wage of shs. 161.968million 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 12 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 4****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	632,610	771,240	707,378	112%	377,584
District Unconditional Grant Non-Wage	286,014	339,069	339,069	119%	186,737
District Unconditional Grant Wage	223,000	308,574	308,574	138%	150,600
Locally Raised Revenues	108,620	108,620	44,759	41%	32,759
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	14,976	14,976	14,976	100%	7,488
Development Revenues	0	0	0	0%	0
Total Revenues Shares	632,610	771,240	707,378	112%	377,584
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	237,976	323,550	258,407	109%	101,507
Non Wage	311,729	447,689	383,816	123%	241,601
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	549,705	771,240	642,223	117%	343,108
C: Unspent Balances					
Recurrent Balances			65,156		
Wage			65,143		
Non Wage			12		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			65,156		

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 is 632.610 million shillings and the cumulative outturn for the quarter was 707.240 million shillings representing 112% of the approved annual budget. This is because Locally Raised Revenues performed at 41% this is because of the Low local revenue due to poor enforcement to collect local revenue, Multi-Sectoral Transfers to LLGs_Non Wage performed at 0% due to changes in budgeting other sectors remained as planned.

The cumulative expenditure for approved annual budget is shs 642.223 million shillings only representing 117% of the total expenditure for the quarter, leaving unspent balance of shs 65.156 million shillings under wage for payment of salaries for some executive members which were removed by former LCV and not replaced to date .

Reasons for unspent balances on the bank account

Unspent balance of shs 65.156 million shillings under wage for payment of salaries for some executive members which were removed by former LCV and not replaced to date .

Highlights of physical performance by end of the quarter

Conducted 4 council meetings, 4 LGPAC meeting, 4 land board meeting and Paid salaries for all staff for 12 month.

VOTE: 819 Bukwo District**Quarter 4****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	1,699,615	1,385,322	134%	192,029
Other Transfers from Central Government	0	14,700	14,690	0%	14,690
Programme Conditional Grant - Non Wage Recurrent	0	334,411	334,411	0%	83,603
Programme Conditional Grant - Wage Recurrent	1,036,221	1,350,504	1,036,221	100%	93,736
<i>Development Revenues</i>	0	345,534	345,534	0%	0
Programme Conditional Grant - Development	0	345,534	345,534	0%	0
Total Revenues Shares	1,036,221	2,045,149	1,730,856	167%	192,029
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	1,036,221	1,350,504	1,094,404	106%	246,643
Non Wage	0	349,111	349,098	0%	181,807
<i>Development Expenditure</i>					
Domestic Development	0	345,534	345,534	0%	298,278
External Financing	0	0	0	0%	0
Total Expenditure	1,036,221	2,045,149	1,789,036	173%	726,727
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			-58,181		
Non Wage			3		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			-58,181		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The approved annual budget was 1.3 billion (only wage) and it was later revised upwards to Ugx. 2.045 billion (non wage and development funds inclusive) representing a 63.6% increase in budget allocation. The cumulative funds released amounted to Ugx. 1.797.7 billion shillings only contributing to 167% of the approved budget. A cumulative expenditure of 1789.1 billion shillings was realized during the quarter representing a 173% of the approved budget leaving negative unspent balance of 58.1 million shillings.

Reasons for unspent balances on the bank account

The unspent balance of -58.2 million shillings under wage was due payment of staff salaries using District Unconditional Grant Wage which was released as supplementary budget in fourth quarter. The system computes the unspent balance using total expenditure relative to the approved Programme Conditional Grant - Wage Recurrent budget.

Highlights of physical performance by end of the quarter

29 staff were paid salary during the quarter, one monitoring and supervision visit, 2 motor vehicles were repaired, 14 irrigation systems were installed, 10 soil testing kits were procured, 7,300 coffee seedlings and 1,620 banana tissue plantlets were procured, 2 stance VIP latrine was constructed, 109 SACCOs were facilitated with revolving funds, 16,000 farmers received agricultural advisory services, assorted fish equipment was procured

VOTE: 819 Bukwo District**Quarter 4****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	7,356,363	6,289,213	116%	1,452,387
Other Transfers from Central Government	0	177,302	177,288	0%	177,288
Programme Conditional Grant - Non Wage Recurrent	493,201	493,201	493,201	100%	123,300
Programme Conditional Grant - Wage Recurrent	4,945,840	6,685,861	5,618,724	114%	1,151,799
<i>Development Revenues</i>	1,008,839	1,707,263	1,707,263	169%	26,898
External Financing	0	26,898	26,898	0%	26,898
Programme Conditional Grant - Development	1,008,839	1,680,364	1,680,364	167%	0
Total Revenues Shares	6,447,880	9,063,626	7,996,476	124%	1,479,285
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	4,945,840	6,685,861	6,104,961	123%	1,690,723
Non Wage	493,201	670,502	670,489	136%	253,318
<i>Development Expenditure</i>					
Domestic Development	1,008,839	1,680,364	1,680,363	167%	1,459,725
External Financing	0	26,898	26896.794	0%	26,897
Total Expenditure	6,447,880	9,063,626	8,482,710	132%	3,430,663
C: Unspent Balances					
<i>Recurrent Balances</i>			-486,237		
Wage			-486,237		
Non Wage			0		
<i>Development Balances</i>			3		
Domestic Development			1		
External Financing			2		
Total Unspent			-486,234		

Summary of Department Revenues and Expenditure by Source

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The approved annual sector budget is 6.45 billion shillings later revised to 9.064 billion and the cumulative funds received was 9.064 billion shillings which is equal to 100% of the revised annual approved budget. The cumulative accrued from PHC non-wage 493.2 million and quarterly release of 123.3 million shillings representing the expected 100% of the annual and quarterly approved budget respectively, PHC wage received cumulatively was 6.686 billion and quarterly release of 1.152 billion shillings representing the 100% of the annual & quarterly budget, External financing contributes 26.9 million and other Government transfers contributed 177.3 million shillings.

The annual & quarterly expenditure is 8.483 & 3.43 billion shillings representing 93.6% & 37.8% of the annual & quarterly budget. Wage 6.105 billion representing 123%, non-wage 670.489 million representing 136% and Development 1.68 billion representing 167% of the annual budget and external financing 26.9 million shillings.

Reasons for unspent balances on the bank account

The unspent balance -486.24 million shillings under wage was due payment of staff salaries using District Unconditional Grant Wage which was released as supplementary budget in fourth quarter. The system computes the unspent balance using total expenditure relative to the approved Programme Conditional Grant - Wage Recurrent budget.

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 15.6%, and 82% of the established positions filled based on old structure, 1174 deliveries conducted in Govt facilities representing 65, 3 monthly meetings conducted, one quarterly DHMT, one performance review meeting conducted and one support supervision conducted

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,487,365	12,911,284	12,446,085	108%	3,354,588
District Unconditional Grant Wage	98,000	128,000	128,000	131%	54,500
Locally Raised Revenues	10,000	10,000	6,640	66%	6,640
Other Transfers from Central Government	20,000	20,000	20,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	1,969,994	2,058,206	2,058,206	104%	678,976
Programme Conditional Grant - Wage Recurrent	9,389,371	10,695,078	10,233,238	109%	2,614,472
Development Revenues	448,728	448,728	448,728	100%	0
Programme Conditional Grant - Development	448,728	448,728	448,728	100%	0
Total Revenues Shares	11,936,093	13,360,012	12,894,813	108%	3,354,588
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,487,371	10,823,078	9,396,199	99%	2,349,922
Non Wage	1,999,994	2,088,206	2,078,576	104%	728,147
Development Expenditure					
Domestic Development	448,728	448,728	448,681	100%	106,023
External Financing	0	0	0	0%	0
Total Expenditure	11,936,093	13,360,012	11,923,456	100%	3,184,092
C: Unspent Balances					
Recurrent Balances			971,310		
Wage			965,039		
Non Wage			6,271		
Development Balances			47		
Domestic Development			47		
External Financing			0		
Total Unspent			971,357		

Summary of Department Revenues and Expenditure by Source

VOTE: 819 Bukwo District

Quarter 4

SECTION B : Summary by Department

The approved annual budget was 11,936,093 and was revised to Ugx. 13,360,012. The cumulative overturn was 12,894,813 representing 108% of the approved budget. District unconditional grant wage performed at 131%, locally raised revenues performed at 66%, other transfers from central government performed at 100%, programme conditional grant-non wage recurrent performed at 104%, programme conditional grant-wage recurrent performed at 109% and development revenues performed at 100%.

Reasons for unspent balances on the bank account

The unspent balance of wage 965,039 was due to delay in the recruitment of teachers for Senendet Seed Secondary School and teachers who were not cleared by the office of auditor general and non wage of 6,271 was due to variation in enrolment in some Schools.

Highlights of physical performance by end of the quarter

Continued with the construction of Senendet Seed Secondary School, constructed a five stance VIP latrine at Kaptomologon Primary School, procured and supplied 144 desks to four Schools, procured and supplied 20 units of lightning arresters to nine schools, facilitated the District athletics team to attend kids national athletics champions at Kitgum, paid staff at DEOs office salaries for 3 months, paid 576 primary School teachers salary for 3 months and 212 Scondary school teachers, carried out school inspection and supervision, repaired and serviced education Vehicle, submitted reports to Kampala.

VOTE: 819 Bukwo District**Quarter 4****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	173,532	548,832	368,243	212%	261,460
District Unconditional Grant Wage	105,932	133,672	133,672	126%	55,089
Other Transfers from Central Government	30,000	377,560	196,971	657%	196,971
Urban Unconditional Grant Wage	37,600	37,600	37,600	100%	9,400
<i>Development Revenues</i>	1,000,000	1,000,000	1,000,000	100%	500,000
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	1,173,532	1,548,832	1,368,243	117%	761,460
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	143,532	171,272	141,247	98%	52,175
Non Wage	377,560	377,560	196,941	52%	101,598
<i>Development Expenditure</i>					
Domestic Development	1,000,000	1,000,000	1,000,000	100%	547,505
External Financing	0	0	0	0%	0
Total Expenditure	1,521,092	1,548,832	1,338,189	88%	701,277
C: Unspent Balances					
<i>Recurrent Balances</i>			30,054		
Wage			30,025		
Non Wage			29		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			30,054		

Summary of Department Revenues and Expenditure by Source

VOTE: 819 Bukwo District

Quarter 4

SECTION B : Summary by Department

The sector approved budget is 1.52 billion shillings and the cumulative release was 1.37 million shillings only representing 90% of the approved budget. The revenue performance was in most sources was in agreement with the approved budget except Other Government transfers with a performance of 52% of its approved budget due to budget cut.

Out of the cumulative expenditure of 1.34 million shillings representing 88% of the approved budget leaving unspent balances 30.1 million shillings only in the account

Reasons for unspent balances on the bank account

The unspent balances of 30.0 million shillings under wage was due to release of excess wage under supplementary budget for district unconditional grant wage

Highlights of physical performance by end of the quarter

4 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 quarterly progress reports, purchase of stationary, airtime for internet data, community access road maintenance of 100km, 100km of road network maintained and rehabilitated, All district roads equipment maintained in the district

VOTE: 819 Bukwo District**Quarter 4****SECTION B : Summary by Department*****Department: Water*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	128,584	157,775	128,584	100%	27,916
District Unconditional Grant Wage	56,876	86,067	56,876	100%	9,989
Programme Conditional Grant - Non Wage Recurrent	55,708	55,708	55,708	100%	13,927
Urban Unconditional Grant Wage	16,000	16,000	16,000	100%	4,000
<i>Development Revenues</i>	337,560	365,438	365,438	108%	0
Programme Conditional Grant - Development	322,746	322,746	350,623	109%	0
Transitional Conditional Grant - Development	14,815	42,692	14,815	100%	0
Total Revenues Shares	466,144	523,213	494,022	106%	27,916
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	72,876	102,067	64,569	89%	10,744
Non Wage	55,708	55,708	55,705	100%	16,889
<i>Development Expenditure</i>					
Domestic Development	337,560	365,438	360,684	107%	256,993
External Financing	0	0	0	0%	0
Total Expenditure	466,144	523,213	480,957	103%	284,626
C: Unspent Balances					
<i>Recurrent Balances</i>			8,311		
Wage			8,307		
Non Wage			4		
<i>Development Balances</i>			4,754		
Domestic Development			4,754		
External Financing			0		
Total Unspent			13,065		

Summary of Department Revenues and Expenditure by Source

VOTE: 819 Bukwo District

Quarter 4

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 494.022 million shillings representing 106% of the approved budget. District Unconditional Grant (Wage) and Programme Conditional Grant - Non Wage Recurrent all performed at 100%. Under Development revenues, Programme Conditional Grant – Development and Transitional Conditional Grant all performed at 109% and 100% respectively of the approved budget. The cumulative expenditure was 480.957 million representing 103% of the approved annual budget.

Reasons for unspent balances on the bank account

The unspent balance under District Unconditional Grant (Wage) was as a result of one officer who retired from service and replacement had not been done.

Highlights of physical performance by end of the quarter

Salary for 3 members of staff paid, 1 District water supply and coordination committee meeting conducted, 1 quarterly progress report prepared and submitted to MoWE, administrative costs undertaken, Supply of small office equipment, Repair of transport equipment (1 Office vehicle and 1 motorcycle), water quality testing and surveillance conducted, sanitation and hygiene activities (Verification, certification, recognition, rewarding and sanitation week activities), Supervision and monitoring of construction works and Payment for construction of capital projects (Reconstruction of chesower GFS Intake works, Extension of Amanang CDC GFS to kululu and Kamutungwon parishes, Extension of Greater Bukwo GFS to Rorok Parish and Rehabilitation of Tulel GFS)

VOTE: 819 Bukwo District**Quarter 4****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	225,016	285,016	283,516	126%	136,022
District Unconditional Grant Wage	209,262	269,262	269,262	129%	132,458
Locally Raised Revenues	1,500	1,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	14,254	14,254	14,254	100%	3,564
Development Revenues	0	0	0	0%	0
Total Revenues Shares	225,016	285,016	283,516	126%	136,022
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	209,262	269,262	209,543	100%	87,119
Non Wage	15,754	15,754	14,254	90%	7,766
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	225,016	285,016	223,797	99%	94,885
C: Unspent Balances					
Recurrent Balances			59,719		
Wage			59,719		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			59,719		

Summary of Department Revenues and Expenditure by Source

The approved annual sector is 225 .01 million shillings and the cumulative funds received 283.5 million shillings contributing to 126% of the approved budget. The performance was good though locally raised revenues was not realized due to weak enforcement measures to enforce tax payers. The cumulative expenditure is 223.8 million shillings representing 99% of the approved budget due to reasons given above leaving unspent balance of 59.8 million shillings in the account.

VOTE: 819 Bukwo District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent funds of 59.7 million shillings under wage was due to delay in promotion of senior Environment Officer to District Natural Resource officer because clearance for accelerated promotion is in process. and receipt of supplementary budget in excess of the required budget.

Highlights of physical performance by end of the quarter

Payment of staff salaries for 12 month, one compliance monitoring undertaken in fragile areas, 1 riverbank and wetland restored, 3 environmental trainings of men and women, 1 work plan, 4 budget performance report prepared and submitted to Environmental and Natural resources

VOTE: 819 Bukwo District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	676,497	381,532	380,529	56%	168,612
District Unconditional Grant Wage	259,000	307,332	307,332	119%	147,118
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	347,560	4,262	4,260	1%	4,260
Programme Conditional Grant - Non Wage Recurrent	27,137	27,137	27,137	100%	6,784
Urban Unconditional Grant Wage	41,800	41,800	41,800	100%	10,450
Development Revenues	400,000	405,505	67,963	17%	10,807
External Financing	400,000	405,505	67,963	17%	10,807
Total Revenues Shares	1,076,497	787,037	448,492	42%	179,419
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,800	349,132	219,318	73%	45,971
Non Wage	28,137	32,400	31,396	112%	13,262
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	400,000	405,505	67962.909	17%	10,901
Total Expenditure	728,937	787,037	318,677	44%	70,134
C: Unspent Balances					
Recurrent Balances			129,815		
Wage			129,814		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			129,815		

Summary of Department Revenues and Expenditure by Source

VOTE: 819 Bukwo District

Quarter 4

SECTION B : Summary by Department

The sector approved budget is 728.94 million shillings and the cumulative turnover was 448.5 million shillings only representing 42% of the approved budget. The revenue performance realized was less than the expected 100% of the cumulative releases to be received by end of fourth quarter. The cumulative expenditure was 318.7 million shillings representing 44% of the approved budget leaving unspent balances 129.82 million shillings only for as excess wage and un spent wage.

Reasons for unspent balances on the bank account

The unspent balances of 129.8 million shillings under wage was due to staff who did not receive salary because they were not fully verified and excess supplementary wage received in the month of June, 2024

Highlights of physical performance by end of the quarter

Conduct women day celebration for 2024, adolescent youth debates against early pregnancies, monitoring implementation of UWEP and YLP programme, The funds received were used for payment of staff salaries for the 9 months, support to disability councils done three times, representation of children in court done 4 times, support to elder's councils done three times, preparation of quarter one, two, three and four budget performance reports, and support to women councils done three times conducted women's day celebration.

VOTE: 819 Bukwo District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	244,618	190,059	183,659	75%	54,962
District Unconditional Grant Non-Wage	129,118	74,559	74,559	58%	23,986
District Unconditional Grant Wage	105,500	105,500	105,500	100%	28,376
Locally Raised Revenues	10,000	10,000	3,600	36%	2,600
Development Revenues	142,004	142,004	142,004	100%	0
District Discretionary Equalisation Development Grant	142,004	142,004	142,004	100%	0
Total Revenues Shares	386,623	332,063	325,663	84%	54,962
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	105,500	105,500	100,945	96%	23,821
Non Wage	84,559	84,559	78,159	92%	26,587
Development Expenditure					
Domestic Development	142,004	142,004	142,003	100%	131,386
External Financing	0	0	0	0%	0
Total Expenditure	332,063	332,063	321,107	97%	181,793
C: Unspent Balances					
Recurrent Balances					
Wage			4,555		
Non Wage			0		
Development Balances					
Domestic Development			1		
External Financing			0		
Total Unspent			4,556		

Summary of Department Revenues and Expenditure by Source

VOTE: 819 Bukwo District

Quarter 4

SECTION B : Summary by Department

The sector's revised approved budget is 332.6063 million shillings, and the cumulative turnover is 325.663 million, representing only 84% of the approved budget. The revenue performance under District Unconditional Grant Wage was 100%, District Unconditional Grant Non-Wage was 58% and District Discretionary Equalization Development Grant was 100%, and Local revenue performed below average at 36% this is due to weak enforcement measures to enforce tax payers.

The cumulative expenditure was 321.107 million shillings representing 97 % of the approved budget and 181.793 million for the quarter leaving unspent balances of wage 4.555 million shillings only in the account.

Reasons for unspent balances on the bank account

The unspent balance of 4.555 wage was due to poor budgeting.

Highlights of physical performance by end of the quarter

Payment of staff salaries for 12 months, preparation and submission of quarter one, two, and quarter three budget performance reports to Ministry of Finance, Planning and Economic Development (MoFPED), preparation of BFP and submission to MoFPED, conducted budget conference once, 4 monitoring of sector plans done, training staff on preparation budgets and work plans done ones, dissemination of budget guidelines to HLG and LLG staff and conducted an assessment of LLGS and HLG on their performance in FY 2022/23, purchase of motorcycle for the department, construction of a 2 stance VIP latrine, renovation of 5 stance VIP latrine in Bukwo general hospital and collection of statistical data and preparation of annual statistical abstract.

VOTE: 819 Bukwo District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	71,880	71,880	65,380	91%	18,125
District Unconditional Grant Non-Wage	15,080	15,080	15,080	100%	2,770
District Unconditional Grant Wage	30,000	30,000	30,000	100%	8,655
Locally Raised Revenues	10,000	10,000	3,500	35%	2,500
Urban Unconditional Grant Wage	16,800	16,800	16,800	100%	4,200
Development Revenues	0	0	0	0%	0
Total Revenues Shares	71,880	71,880	65,380	91%	18,125
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,800	46,800	36,565	78%	6,820
Non Wage	25,080	25,080	17,310	69%	4,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	71,880	71,880	53,875	75%	10,820
C: Unspent Balances					
Recurrent Balances			11,505		
Wage			10,235		
Non Wage			1,270		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,505		

Summary of Department Revenues and Expenditure by Source

VOTE: 819 Bukwo District

Quarter 4

SECTION B : Summary by Department

The approved annual budget is 71.9 million shillings and the cumulative outturn for the quarter was 65.380 million shillings representing 91% of the approved annual budget. There was under performance in the quarter was because of Locally Raised Revenues performed at 35% this is because poor enforcement to collect local revenue other sectors performed as planned in the f/y.

The cumulative expenditure for approved annual budget is shs 43 million shillings only representing 60% of the total expenditure for the quarter, leaving unspent balance of shs 4.2 million under wage because of over budgeting.

Reasons for unspent balances on the bank account

Unspent balance of shs 10.235 million under wage was because of over budgeting .

Highlights of physical performance by end of the quarter

4 progress reports prepared and submitted to Auditor general's office, 4 Audits of Sub counties, secondary and Primary schools and health units, 3 staff paid salary for 12 month, projects audits conducted 4 times across the district.

VOTE: 819 Bukwo District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	45,251	75,251	87,941	194%	55,562
District Unconditional Grant Wage	30,000	60,000	60,000	200%	36,475
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	0	0	14,690	0%	14,690
Programme Conditional Grant - Non Wage Recurrent	11,083	11,083	11,083	100%	2,771
Urban Unconditional Grant Wage	2,168	2,168	2,168	100%	1,626
Development Revenues	0	0	0	0%	0
Total Revenues Shares	45,251	75,251	87,941	194%	55,562
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,168	62,168	29,395	91%	5,328
Non Wage	13,083	13,083	11,083	85%	3,039
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	45,251	75,251	40,478	89%	8,367
C: Unspent Balances					
Recurrent Balances			47,463		
Wage			32,773		
Non Wage			14,690		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			47,463		

Summary of Department Revenues and Expenditure by Source

VOTE: 819 Bukwo District

Quarter 4

SECTION B : Summary by Department

The approved sector budget is 45.2 million shillings and the cumulative outturn is 73.3 million shillings representing 162% of the approved budget. Though the most revenues are achieved as planned, locally raised revenues were not allocated to the department due to weak enforcement measures. Out of the cumulative releases, the department spent 40.5 million shillings representing 89% of the approved budget leaving unspent balance of 32.77 million in the account.

Reasons for unspent balances on the bank account

The unspent balance of 32.77 million shillings only under wage in account was due to excess wage received through supplementary.

Highlights of physical performance by end of the quarter

District workplans and budgets reviewed 4 times, 4 meetings, payment of salary 12 times, Submit accountability report to the ministry and one support supervision of SACCOS and PDM groups done.

VOTE: 819 Bukwo District**Quarter 4****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	No outputs achieved	None realization of local revenues.

Expenditures incurred in the Quarter to deliver outputs		UShs 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 No variation
 CAO once to attend court cases in Mbale and Kampala,
 facilitation to line ministries once. purchase of small office
 equipment and stationary once and preparation of report
 once..

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,600	150	
221012 Small Office Equipment	460	115	
227001 Travel inland	16,000	3,000	
273104 Pension	0	85,320	
273105 Gratuity	0	22,179	
Total for Budget Output	19,060	110,764	

VOTE: 819 Bukwo District**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	19,060
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Payroll printed and displayed on public notes board once. Payroll printed and displayed for 3 month No variation.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	6,295	1,574	
Total for Budget Output	6,295	1,574	
	Wage	0	
	Non-Wage	1,574	
	GoU Dev	0	
	Ext Finance	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 outputs achieved Local revenues were not realized

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	
	Non-Wage	5,000	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000005 Human Resource Management

VOTE: 819 Bukwo District**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	3 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff, Staff appraisals monitored once and payment of staff salaries for 3 month, Induction conducted once.	No variation

Expenditures incurred in the Quarter to deliver 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	200
227001 Travel inland	17,588	7,997
Total for Budget Output	21,088	8,197
Wage	0	0
Non-Wage	16,700	5,670
GoU Dev	4,388	2,527
Ext Finance	0	0

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

NA

Non realization of all the local revenue

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	3,000
Total for Budget Output	15,000	3,000
Wage	0	0
Non-Wage	15,000	3,000
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

No variation

VOTE: 819 Bukwo District

Quarter 4

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
221011 Printing, Stationery, Photocopying and Binding	2,120	230
221012 Small Office Equipment	800	100
227001 Travel inland	3,880	170
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, facilitation to line ministries once and purchase of stationary small office equipments and internet bundles once and purchase of one laptop.	Facilitation for covering/collecting information once at the District, facilitation to line ministries once and purchase of stationary small office equipment's and internet bundles once and purchase of one laptop	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.	2,000	2,000	
221011 Printing, Stationery, Photocopying and Binding	700	50	
221012 Small Office Equipment	700	51	
222001 Information and Communication Technology Services.	1,260	115	
227001 Travel inland	2,800	200	
Total for Budget Output	7,460	2,416	
Wage	0	0	
Non-Wage	5,460	416	
GoU Dev	2,000	2,000	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services

VOTE: 819 Bukwo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 coordination trips to line ministries,3 TPC held	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,343,386	278,380
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	5,400	200
221011 Printing, Stationery, Photocopying and Binding	105,425	666
221012 Small Office Equipment	1,200	300
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	1,150
227001 Travel inland	287,224	7,968
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	16,036	4,032
263402 Transfer to Other Government Units	0	78,099
273104 Pension	218,594	63,630
273105 Gratuity	42,246	943,088
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	1,380,714
Wage	1,343,386	278,380
Non-Wage	1,977,097	1,102,334
GoU Dev	150,381	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

VOTE: 819 Bukwo District**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 equipment's in all sub counties once.	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,060	180	
221011 Printing, Stationery, Photocopying and Binding	900	100	
222001 Information and Communication Technology Services.	650	150	
227001 Travel inland	2,850	214	
Total for Budget Output	5,460	644	
Wage	0	0	
Non-Wage	5,460	644	
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 all sub counties and town councils on performance once.	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	20,000	3,754	
Total for Budget Output	20,000	3,754	
Wage	0	0	
Non-Wage	20,000	3,754	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	3,577,948	1,511,563	
Wage	1,343,386	278,380	
Non-Wage	2,077,792	1,228,655	

VOTE: 819 Bukwo District

Quarter 4

GoU Dev	156,769	4,527
Ext Finance	0	0

VOTE: 819 Bukwo District**Quarter 4****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 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 NA

Local revenues were not realized due to poor mobilizations

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 variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	14,000	1,500
Total for Budget Output	19,000	1,500
Wage	0	0
Non-Wage	19,000	1,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 819 Bukwo District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 much 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	3,972
Total for Budget Output	14,000	4,222
Wage	0	0
Non-Wage	14,000	4,222
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,	No variation.
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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	2,338
Total for Budget Output	14,503	2,338
Wage	0	0
Non-Wage	14,503	2,338
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 819 Bukwo District

Quarter 4

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.	1 progressive report prepared, 1 Coordination trip to line ministries, 1 Staff meeting held, motorcycle repaired, staff salaries paid for 3 months, 1 consultation meeting to line ministries attended, IFMS kept running 12 month	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	337,000	54,975
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	760
223005 Electricity	3,000	750
227001 Travel inland	24,000	8,880
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	2,000	960
Total for Budget Output	390,861	70,075
Wage	337,000	54,975
Non-Wage	53,861	15,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	439,373	78,134
Wage	337,000	54,975
Non-Wage	102,373	23,160
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District**Quarter 4****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 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.	Land board meeting Facilitated once, submission of reports to line ministries once	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	4,800	1,516	
221009 Welfare and Entertainment	800	100	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
222001 Information and Communication Technology Services.	400	100	
227001 Travel inland	3,200	810	
Total for Budget Output	10,200	2,776	
Wage	0	0	
Non-Wage	10,200	2,776	
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 2 consultative meetings to line ministries conducted, submission of 1 progressive report to line ministries, office kept running for 3 month

No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	14,120	6,022	
221008 Information and Communication Technology Supplies.	500	125	
221009 Welfare and Entertainment	7,000	3,050	
221011 Printing, Stationery, Photocopying and Binding	3,584	914	

VOTE: 819 Bukwo District**Quarter 4****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>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	800	409
223005 Electricity	500	300
227001 Travel inland	15,812	5,447
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	889	480
Total for Budget Output	43,205	16,747
Wage	0	0
Non-Wage	43,205	16,747
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 meeting facilitated, 1 evaluation committee meeting held 1 Procurement progress report submitted to PPDA and the Line Ministries . No variation

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	605
221012 Small Office Equipment	4,500	0
227001 Travel inland	15,000	2,525
Total for Budget Output	24,500	3,130
Wage	0	0
Non-Wage	24,500	3,130
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 819 Bukwo District**Quarter 4****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	182,565
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,000	11,200
221009 Welfare and Entertainment	4,800	2,470
221011 Printing, Stationery, Photocopying and Binding	4,000	900
221012 Small Office Equipment	10,574	377
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	4,459
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	18,000	7,331
Total for Budget Output	204,792	212,302
Wage	0	0
Non-Wage	204,792	212,302
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 4****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 Q3 report on BFP, Budget estimates for f/y 2024-2025 based on PBS once, Salaries paid to all staff for 3 month.	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	237,976	101,507
221008 Information and Communication Technology Supplies.	600	150
221011 Printing, Stationery, Photocopying and Binding	2,000	550
221012 Small Office Equipment	1,800	433
221014 Bank Charges and other Bank related costs	1,000	0
222001 Information and Communication Technology Services.	1,000	400
227001 Travel inland	3,000	876
227004 Fuel, Lubricants and Oils	1,085	295
Total for Budget Output	248,461	104,211
Wage	237,976	101,507
Non-Wage	10,485	2,704
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 *US\$ Thousand*

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

VOTE: 819 Bukwo District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 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	1,482
221009 Welfare and Entertainment	1,000	520
221011 Printing, Stationery, Photocopying and Binding	1,800	800
221012 Small Office Equipment	580	0
222001 Information and Communication Technology Services.	600	200
227001 Travel inland	4,000	800
227004 Fuel, Lubricants and Oils	800	140
Total for Budget Output	13,461	3,942
Wage	0	0
Non-Wage	13,461	3,942
GoU Dev	0	0
Ext Finance	0	0
Total for Department	549,705	343,108
Wage	237,976	101,507
Non-Wage	311,729	241,601
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	5,023
Total for Budget Output	0	5,023
Wage	0	0
Non-Wage	0	5,023
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

VOTE: 819 Bukwo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 10% 15% 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 64 in the district. 25 % Agro input dealers inspected and accredited 1 Monitoring and supervision visits conducted 2 moto vehicles and 16 repaired and maintained 2 production review meetings conducted 3 monthly planning meetings conducted 	<ul style="list-style-type: none"> 30% of farmers accessed AAS, 109 SACCOs were supported with PRF funds, 14 farmers were supported with irrigation equipment, 80% of agroinput were quality assured, 2 quarterly meetings were held, 2 vehicles and 4 motorcycles were repaired, 2 M& E Visits 	<ul style="list-style-type: none"> Procurement of livestock vaccines by production department, intensification of agricultural advisory services under PDM, existence of bulking services under ACDP, prompt release of PDM money by ministry of finance, limited funding to water for production

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,036,221	246,643	
221008 Information and Communication Technology Supplies.	0	3,852	
221009 Welfare and Entertainment	0	7,860	
221011 Printing, Stationery, Photocopying and Binding	0	9,184	
223005 Electricity	0	2,744	
224003 Agricultural Supplies and Services	0	41,346	

VOTE: 819 Bukwo District**Quarter 4****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	22,061
228002 Maintenance-Transport Equipment	0	16,715
Total for Budget Output	1,036,221	350,405
Wage	1,036,221	246,643
Non-Wage	0	103,762
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	64,754
Total for Budget Output	0	64,754
Wage	0	0
Non-Wage	0	0
GoU Dev	0	64,754
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

1 inspection of agricultural inputs, 1 trainings of 28 staff done, operationalization of markets in Suam TC and Riwo Sub county and 4 Inspections of slaughter slabs NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	354
221009 Welfare and Entertainment	0	354

VOTE: 819 Bukwo District**Quarter 4****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	459
221012 Small Office Equipment	0	177
227001 Travel inland	0	33,913
228002 Maintenance-Transport Equipment	0	924
Total for Budget Output	0	36,182
Wage	0	0
Non-Wage	0	18,431
GoU Dev	0	17,751
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	13,170
221011 Printing, Stationery, Photocopying and Binding	0	10,900
227001 Travel inland	0	30,520
Total for Budget Output	0	54,590
Wage	0	0
Non-Wage	0	54,590
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	20,748
Total for Budget Output	0	20,748
Wage	0	0

VOTE: 819 Bukwo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	20,748
	Ext Finance	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
312299 Other Machinery and Equipment- Acquisition	0	195,024	
Total for Budget Output	0	195,024	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	195,024	
Ext Finance	0	0	
Total for Department	1,036,221	726,727	
Wage	1,036,221	246,643	
Non-Wage	0	181,807	
GoU Dev	0	298,278	
Ext Finance	0	0	

VOTE: 819 Bukwo District**Quarter 4****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010302 Target population fully immunized

Finishes of the structure done	Maternity ward in Amanang HC III Completed	No challenges
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	400,000	1,042,191
Total for Budget Output	400,000	1,042,191
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	1,042,191
Ext Finance	0	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

infant weighing scales purchased	8 infant weighing scales purchased	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	3,839	3,839
Total for Budget Output	3,839	3,839
Wage	0	0
Non-Wage	0	0
GoU Dev	3,839	3,839
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Finishes of the structure done	Structure completed and commissioned	No variations
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	555,000	364,108
Total for Budget Output	555,000	364,108
Wage	0	0

VOTE: 819 Bukwo District**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	555,000
	Ext Finance	0

Budget Output: 320113 Prevention and rehabilitation services**PIAP Output: 1203010302 Target population fully immunized**

2 WASH and Health Education community dialogues implemented	2 WASH and Health Education community dialogues conducted	No variations
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	15,205	4,300
Total for Budget Output	15,205	4,300
Wage	0	0
Non-Wage	15,205	4,300
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	100% of facilities with essential medicines and supplies but at 92% availability	Delays in delivery of EMHS from JMS and NMS
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

1300 deliveries conducted	1174 deliveries conducted in all Govt facilities	Poor health seeking behaviour
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PIAP Output: 1203010508 Human resources recruited to fill vacant posts

325 personnel Paid salary	NA
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

20 Integrated Malaria Management trainings conducted in facilities	12 Integrated Malaria Management trainings conducted in facilities	Partner support
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,945,840	1,690,723
263308 Sector Conditional Grant (Non-Wage)	435,657	108,914
Total for Budget Output	5,381,497	1,799,638
Wage	4,945,840	1,690,723

VOTE: 819 Bukwo District**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	435,657
	GoU Dev	0
	Ext Finance	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% of People tested positive for HIV/AIDS linked and retained in care	99% of People tested positive for HIV/AIDS linked and retained in care	Some clients who return a positive HIV test not ready to start treatment, inadequate counselling of clients
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,400	2,399
221011 Printing, Stationery, Photocopying and Binding	600	188
Total for Budget Output	3,000	2,587
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	2,587
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	Two Shelves for Record keeping purchased	No challenge
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	25,440
221011 Printing, Stationery, Photocopying and Binding	0	8,369
223005 Electricity	25,000	25,000
227001 Travel inland	0	113,356
227004 Fuel, Lubricants and Oils	0	9,191
312221 Light ICT hardware - Acquisition	10,000	10,000
312235 Furniture and Fittings - Acquisition	12,000	12,000

VOTE: 819 Bukwo District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	47,000 203,355
	Wage	0 0
	Non-Wage	0 129,459
	GoU Dev	47,000 47,000
	Ext Finance	0 26,897

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

One Quarterly report submitted One Quarterly report submitted No challenge

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,317	326
221011 Printing, Stationery, Photocopying and Binding	3,600	899
221012 Small Office Equipment	1,000	250
227001 Travel inland	19,207	4,805
228002 Maintenance-Transport Equipment	12,261	3,127
Total for Budget Output	37,386	9,407
Wage	0	0
Non-Wage	37,386	9,407
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 1 data management and data use activity conducted No challenge

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

Item	Approved Budget	Spent
227001 Travel inland	4,953	1,238
Total for Budget Output	4,953	1,238
Wage	0	0
Non-Wage	4,953	1,238
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,447,880	3,430,663
Wage	4,945,840	1,690,723

VOTE: 819 Bukwo District

Quarter 4

Non-Wage	493,201	253,318
GoU Dev	1,008,839	1,459,725
Ext Finance	0	26,897

VOTE: 819 Bukwo District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	1,161,800
Total for Budget Output	4,552,856	1,161,800
Wage	4,552,856	1,161,800
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	223,395
Total for Budget Output	684,888	223,395
Wage	0	0
Non-Wage	684,888	223,395
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 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	6,115
225202 Environment Impact Assessment for Capital Works	5,000	1,849
225204 Monitoring and Supervision of capital work	20,000	9,078
227001 Travel inland	8,000	0
228002 Maintenance-Transport Equipment	5,000	3,767
312121 Non-Residential Buildings - Acquisition	316,450	16,248
Total for Budget Output	366,450	37,056
Wage	0	0
Non-Wage	0	0
GoU Dev	366,450	37,056
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,064,564	312,817
282301 Transfers to Government Institutions	0	67,344
Total for Budget Output	1,064,564	380,161
Wage	0	0
Non-Wage	1,064,564	380,161
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>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	4,836,516	1,166,091
Total for Budget Output	4,836,516	1,166,091
Wage	4,836,516	1,166,091

VOTE: 819 Bukwo District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	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		US\$ Thousand	
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	224	224	
221002 Workshops, Meetings and Seminars	1,080	720	
221017 Membership dues and Subscription fees.	200	110	
227001 Travel inland	22,656	10,394	
Total for Budget Output	24,160	11,448	
Wage	0	0	
Non-Wage	24,160	11,448	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

VOTE: 819 Bukwo District**Quarter 4****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 2 times	Conduct staff trainings and workshops 2 times	No Variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	10,000	3,904	
Total for Budget Output	10,000	3,904	
Wage	0	0	
Non-Wage	10,000	3,904	
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	1,367	
Total for Budget Output	2,016	1,367	
Wage	0	0	
Non-Wage	2,016	1,367	
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

Construct a five stance latrine in Kaptomologon primary school Construct a five stance latrine in Kaptomologon primary school No Variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	11,447	3,147	
228004 Maintenance-Other Fixed Assets	84,000	56,550	

VOTE: 819 Bukwo District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	29,791	24,780
312235 Furniture and Fittings - Acquisition	41,040	41,040
Total for Budget Output	166,278	125,517
Wage	0	0
Non-Wage	84,000	56,550
GoU Dev	82,278	68,967
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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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	0
227001 Travel inland	6,000	0
Total for Budget Output	26,000	0
Wage	0	0
Non-Wage	26,000	0
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

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

Vehicle Maintenance 4 times NA

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	98,000	22,030
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	802

VOTE: 819 Bukwo District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	766
221012 Small Office Equipment	1,000	333
227001 Travel inland	13,110	13,047
228001 Maintenance-Buildings and Structures	23,755	6,744
228002 Maintenance-Transport Equipment	10,000	6,667
228004 Maintenance-Other Fixed Assets	6,000	3,968
263309 Support Services Conditional Grant (Non-Wage)	2,000	1,334
Total for Budget Output	157,866	55,690
Wage	98,000	22,030
Non-Wage	59,866	33,660
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	942
221011 Printing, Stationery, Photocopying and Binding	2,800	1,717
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	19,000	8,170
228002 Maintenance-Transport Equipment	5,000	3,333
Total for Budget Output	30,000	14,162
Wage	0	0
Non-Wage	30,000	14,162
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 4

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	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,936,093	3,184,092
Wage	9,487,371	2,349,922
Non-Wage	1,999,994	728,147
GoU Dev	448,728	106,023
Ext Finance	0	0

VOTE: 819 Bukwo District**Quarter 4****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 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 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.	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	143,532	52,175	
225204 Monitoring and Supervision of capital work	24,000	22,900	
227001 Travel inland	20,000	12,330	
Total for Budget Output	187,532	87,405	
Wage	143,532	52,175	
Non-Wage	0	0	
GoU Dev	44,000	35,230	
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.	All district roads equipment maintained once in the district.	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	68,622	
Total for Budget Output	100,000	68,622	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	100,000	68,622	
Ext Finance	0	0	

SubProgramme: 04 Transport Asset Management

VOTE: 819 Bukwo District**Quarter 4****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.	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	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.	2,850	0
227001 Travel inland	40,000	2,160
228001 Maintenance-Buildings and Structures	173,676	39,520
228002 Maintenance-Transport Equipment	32,850	6,120
282301 Transfers to Government Institutions	128,184	53,798
Total for Budget Output	377,560	101,598
Wage	0	0
Non-Wage	377,560	101,598
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	438,813
Total for Budget Output	850,000	438,813
Wage	0	0
Non-Wage	0	0
GoU Dev	850,000	438,813
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 4

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>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		6,000	4,840
	Total for Budget Output	6,000	4,840
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	6,000	4,840
	Ext Finance	0	0
	Total for Department	1,521,092	701,277
	Wage	143,532	52,175
	Non-Wage	377,560	101,598
	GoU Dev	1,000,000	547,505
	Ext Finance	0	0

VOTE: 819 Bukwo District**Quarter 4****Department: 080 Water**

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
263311 Transitional Development Grant	0	27,877
Total for Budget Output	0	27,877
Wage	0	0
Non-Wage	0	0
GoU Dev	0	27,877
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

1 sensitization meetings conducted, 1 DAC meetings conducted, Review of the HIV strategic plan	1 sensitization meeting conducted, 1 DAC meeting conducted	There was no variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,001
Total for Budget Output	4,000	1,001
Wage	0	0
Non-Wage	4,000	1,001
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 819 Bukwo District**Quarter 4****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
211101 General Staff Salaries	72,876	10,744
221009 Welfare and Entertainment	4,325	1,085
221011 Printing, Stationery, Photocopying and Binding	2,465	1,042
221012 Small Office Equipment	1,000	255
222001 Information and Communication Technology Services.	2,085	638
223005 Electricity	400	100
225202 Environment Impact Assessment for Capital Works	3,000	1,502
225204 Monitoring and Supervision of capital work	14,000	880
227001 Travel inland	40,511	10,459
227004 Fuel, Lubricants and Oils	9,338	2,339
228002 Maintenance-Transport Equipment	8,600	4,551
228004 Maintenance-Other Fixed Assets	800	200
263310 Sector Development Grant	302,746	221,953
Total for Budget Output	462,144	255,747
Wage	72,876	10,744
Non-Wage	51,708	15,888
GoU Dev	337,560	229,116
Ext Finance	0	0
Total for Department	466,144	284,626
Wage	72,876	10,744
Non-Wage	55,708	16,889
GoU Dev	337,560	256,993
Ext Finance	0	0

VOTE: 819 Bukwo District**Quarter 4****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 annual work plan, 1 budget performance reports prepared and submitted to Ministry of water, environment and Natural resources.	1 annual work plan, 1 budget performance reports prepared and submitted to Ministry of water, environment and Natural resources.	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	209,262	87,119
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	1,077
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	224,896	94,825
Wage	209,262	87,119
Non-Wage	15,634	7,706
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
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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

VOTE: 819 Bukwo District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	225,016 94,885
	Wage	209,262 87,119
	Non-Wage	15,754 7,766
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 819 Bukwo District**Quarter 4****Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	6,200
221011 Printing, Stationery, Photocopying and Binding	0	360
227001 Travel inland	0	3,207
Total for Budget Output	0	9,767
Wage	0	0
Non-Wage	0	4,262
GoU Dev	0	0
Ext Finance	0	5,505

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 21 Community Development Management Information System (CDMIS) at parish and sub-county level.	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	91,113	14,251
221005 Official Ceremonies and State Functions	4,000	1,988
221009 Welfare and Entertainment	70,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	1,282
221012 Small Office Equipment	1,000	280
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	267,637	8,608
227004 Fuel, Lubricants and Oils	70,000	990
228002 Maintenance-Transport Equipment	1,500	498

VOTE: 819 Bukwo District**Quarter 4****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	518,250 28,647
	Wage	91,113 14,251
	Non-Wage	27,137 8,999
	GoU Dev	0 0
	Ext Finance	400,000 5,396

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 Little locally revenues collected

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

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 No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	209,687	31,720
	Total for Budget Output	209,687 31,720
	Wage	209,687 31,720

VOTE: 819 Bukwo District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	728,937 70,134
	Wage	300,800 45,971
	Non-Wage	28,137 13,262
	GoU Dev	0 0
	Ext Finance	400,000 10,901

VOTE: 819 Bukwo District**Quarter 4****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	8,451
227001 Travel inland	14,902	10,032
228002 Maintenance-Transport Equipment	2,000	1,502
312212 Light Vehicles - Acquisition	20,000	20,000
313121 Non-Residential Buildings - Improvement	39,158	39,158
Total for Budget Output	84,511	79,142
Wage	0	0
Non-Wage	0	0
GoU Dev	84,511	79,142
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 Conduct 1 HIV sensitization meetings no variation

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 819 Bukwo District**Quarter 4****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Construction of 5-stance VIP latrine in Torasis ward, Renovation of 5-stance VIP latrine, and supply and installation of 11 lightening arrestors.	No variation
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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	44,717
Total for Budget Output	44,717	44,717
Wage	0	0
Non-Wage	0	0
GoU Dev	44,717	44,717
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.	Administrative data collected and disaggregated on cross cutting issues	No variation
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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 three budget performance reports, Annual work plan and Budget for FY 2024/25, monitoring of sector work plans. Submission of quarter three reports, monitoring of projects, repair of motor cycle, purchase of small office equipment's.	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.	NO variation
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VOTE: 819 Bukwo District

Quarter 4

Department: 110 Planning

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	105,500	23,821	
221010 Special Meals and Drinks	2,979	529	
221011 Printing, Stationery, Photocopying and Binding	7,000	3,143	
221012 Small Office Equipment	2,000	1,350	
225204 Monitoring and Supervision of capital work	6,388	6,388	
227001 Travel inland	54,968	14,378	
228002 Maintenance-Transport Equipment	3,000	3,000	
Total for Budget Output		181,835	52,610
	Wage	105,500	23,821
	Non-Wage	63,559	21,262
	GoU Dev	12,776	7,527
	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 done, Preparation of reports quarter three report, plants and budgets for FY 2024/25 prepared, 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	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	75	
221011 Printing, Stationery, Photocopying and Binding	2,700	0	
227001 Travel inland	17,000	4,250	
Total for Budget Output		20,000	4,325
	Wage	0	0

VOTE: 819 Bukwo District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	20,000 4,325
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	332,063 181,793
	Wage	105,500 23,821
	Non-Wage	84,559 26,587
	GoU Dev	142,004 131,386
	Ext Finance	0 0

VOTE: 819 Bukwo District**Quarter 4****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 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		
	Not achieved	Non realization of local revenue

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 report prepared and submitted to Auditor generals office, Supply of cleaning material once ,Audit of Sub county , secondary school and Primary across. No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		46,800	6,820
221008 Information and Communication Technology Supplies.		2,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	250
221012 Small Office Equipment		2,500	750
227001 Travel inland		15,500	3,000
228002 Maintenance-Transport Equipment		2,080	0
Total for Budget Output		70,880	10,820
	Wage	46,800	6,820
	Non-Wage	24,080	4,000

VOTE: 819 Bukwo District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	71,880
	Wage	46,800
	Non-Wage	25,080
	GoU Dev	0
	Ext Finance	0

VOTE: 819 Bukwo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	200	68
Total for Budget Output	200	68
Wage	0	0
Non-Wage	200	68
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 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget		Spent
211101 General Staff Salaries	32,168		5,328
221012 Small Office Equipment	1,000		500
227001 Travel inland	10,883		2,222
	Total for Budget Output	44,051	8,050
	Wage	32,168	5,328
	Non-Wage	11,883	2,722
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	45,251	8,367
	Wage	32,168	5,328
	Non-Wage	13,083	3,039
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 819 Bukwo District**Quarter 4****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	No outputs achieved	None realization of local revenues.

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	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 4 times to attend court cases in Mbale and Kampala, facilitation to line ministries 4 times. purchase of small office equipments and stationary 4 times and preparation of reports 4 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
221011 Printing, Stationery, Photocopying and Binding	2,600	600
221012 Small Office Equipment	460	460
227001 Travel inland	16,000	9,000

VOTE: 819 Bukwo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	0	401,225
273105 Gratuity	0	101,255
Total for Budget Output	19,060	512,540
Wage	0	0
Non-Wage	19,060	512,540
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 for 12 month No variation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,295	6,294
Total for Budget Output	6,295	6,294
Wage	0	0
Non-Wage	6,295	6,294
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. Not achieved Local revenues were not realized

VOTE: 819 Bukwo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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	12 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all , Staff appraisals monitored 4 times and payment of staff salaries for 12 month, facilitation to line ministries 4 times	No variation
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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	800
227001 Travel inland	17,588	12,077
Total for Budget Output	21,088	12,877
Wage	0	0
Non-Wage	16,700	8,500
GoU Dev	4,388	4,377
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.	Advertisements done on news papers 2 times.	Non realization of all the local revenue
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VOTE: 819 Bukwo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	7,000
Total for Budget Output	15,000	7,000
Wage	0	0
Non-Wage	15,000	7,000
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	Data/information managed Recording information 4 times, file keeping, Receiving letters from post office kapchorwa for 12 month, facilitation to line ministries 4 times..	No variation
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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	2,120	920
221012 Small Office Equipment	800	400
227001 Travel inland	3,880	680
Total for Budget Output	6,800	2,000
Wage	0	0
Non-Wage	6,800	2,000
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 and purchase of one laptop.	Facilitation for covering/collecting information 4 times at the District, facilitation to line ministries 4 times and purchase of stationary small office equipment's and internet bundles 4 times and purchase of one laptop	No variation
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VOTE: 819 Bukwo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	700	200
221012 Small Office Equipment	700	200
222001 Information and Communication Technology Services.	1,260	460
227001 Travel inland	2,800	800
Total for Budget Output	7,460	3,660
Wage	0	0
Non-Wage	5,460	1,660
GoU Dev	2,000	2,000
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 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 4 reports and and budget estimates for f/y 2023-2024 based on PBS.

District work plans and budgets reviewed 4 times at Adm. office, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC, council and line ministries 4 times ,4 CAOs coordination trips to line ministries,12 TPC held

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	1,343,386	1,202,157
221008 Information and Communication Technology Supplies.	800	800
221009 Welfare and Entertainment	5,400	800
221011 Printing, Stationery, Photocopying and Binding	105,425	2,621
221012 Small Office Equipment	1,200	1,200

VOTE: 819 Bukwo District**Quarter 4****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	3,200
227001 Travel inland	287,224	32,991
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	16,036	9,999
263402 Transfer to Other Government Units	0	454,167
273104 Pension	218,594	218,580
273105 Gratuity	42,246	950,466
312111 Residential Buildings - Acquisition	6,057	0
312121 Non-Residential Buildings - Acquisition	144,324	0
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	4,134,051
	Wage	1,343,386
	Non-Wage	1,977,097
	GoU Dev	150,381
	Ext Finance	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 4 times, Facilitation to line ministries 4 times, purchase of internet bundles 4 times and monitoring of ICT equipments in all sub counties 4 times.

No variation

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,060	360
221011 Printing, Stationery, Photocopying and Binding	900	200

VOTE: 819 Bukwo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	650	300
227001 Travel inland	2,850	800
Total for Budget Output	5,460	1,660
Wage	0	0
Non-Wage	5,460	1,660
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	Monitoring of UGIFT projects across the District 4 times, monitoring and supervision of sub counties on performance across in all sub counties 4 times.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	16,000
Total for Budget Output	20,000	16,000
Wage	0	0
Non-Wage	20,000	16,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,577,948	4,696,082
Wage	1,343,386	1,202,157
Non-Wage	2,077,792	3,337,167
GoU Dev	156,769	156,758
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 4

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	Not achieved.	Local revenues were not realized due to poor mobilizations
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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	100 revenue documents purchased, 4 revenue sensitization meetings held, 12 month local revenue collected for and banked, 4 revenue enhancement plans prepared, URA returns filled for 12 months	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
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	14,000	7,900
Total for Budget Output	19,000	7,900
Wage	0	0

VOTE: 819 Bukwo District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	19,000 7,900
	GoU Dev	0 0
	Ext Finance	0 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 4 times , implementation and budget revisions done 4 times, IPFS for budget preparation disseminated, quarterly progress reports based on PBS prepared, quarterly coordination trips to line ministries.	No much 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	1,000
227001 Travel inland	12,000	7,660
Total for Budget Output	14,000	8,660
Wage	0	0
Non-Wage	14,000	8,660
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.	4 sets and 18 copies of final accounts prepared and submitted to line ministries , sub counties mentored and monitored on preparation of books of accounts quarterly, Sub counties monitored on accountability of public funds 4 times.	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
221009 Welfare and Entertainment	1,503	0

VOTE: 819 Bukwo District

Quarter 4

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	8,888
Total for Budget Output	14,503	8,888
Wage	0	0
Non-Wage	14,503	8,888
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

<p>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.</p>	<p>4 progressive reports prepared and submitted to line ministries, 4 Coordination trips to line ministries, 4 Staff meetings held, motor vehicle and laptops repaired and serviced quarterly , staff salaries paid for 12 months, IFMS kept running 12 month</p>	<p>No variation</p>
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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	235,032
221011 Printing, Stationery, Photocopying and Binding	5,000	2,350
221012 Small Office Equipment	3,791	1,150
221014 Bank Charges and other Bank related costs	1,070	0
221016 Systems Recurrent costs	3,000	3,000
223005 Electricity	3,000	3,000
227001 Travel inland	24,000	22,380
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Budget Output	390,861	279,912
Wage	337,000	235,032
Non-Wage	53,861	44,880
GoU Dev	0	0

VOTE: 819 Bukwo District

Quarter 4

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	439,373 305,360
	Wage	337,000 235,032
	Non-Wage	102,373 70,328
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 819 Bukwo District**Quarter 4****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.	Land board meeting Facilitated 4 times, submission of reports to line ministries 4 times	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
211107 Boards, Committees and Council Allowances	4,800	4,800
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	3,200	3,200
Total for Budget Output	10,200	9,800
Wage	0	0
Non-Wage	10,200	9,800
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.	12 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 8 consultative meetings to line ministries conducted, submission of 4 progressive reports to line ministries, office kept running for 12 month	No variation
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VOTE: 819 Bukwo District**Quarter 4****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	14,120
221008 Information and Communication Technology Supplies.	500	500
221009 Welfare and Entertainment	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	3,584	3,583
221012 Small Office Equipment	800	799
223005 Electricity	500	500
227001 Travel inland	15,812	15,812
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	889	880
Total for Budget Output	43,205	43,194
Wage	0	0
Non-Wage	43,205	43,194
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

6 contracts Committee meetings facilitated, 4 evaluation committee meetings held 4 Procurement progress reports submitted to PPDA and the Line Ministries .

No variation

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	5,000	3,160
221012 Small Office Equipment	4,500	0
227001 Travel inland	15,000	12,500
Total for Budget Output	24,500	15,660
Wage	0	0
Non-Wage	24,500	15,660

VOTE: 819 Bukwo District

Quarter 4

Department: 030 Statutory bodies

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

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	82,905	218,865
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,000	24,200
221009 Welfare and Entertainment	4,800	2,720
221011 Printing, Stationery, Photocopying and Binding	4,000	2,400
221012 Small Office Equipment	10,574	1,500
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	18,179
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	18,000	13,000
Total for Budget Output	204,792	292,864
Wage	0	0
Non-Wage	204,792	292,864
GoU Dev	0	0
Ext Finance	0	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
Wage	0	0

VOTE: 819 Bukwo District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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 ,BFP,Budget estimates for f/y 2024-2025 based 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 4 times, preparation of quarter 1,2,3 and 4 report on BFP, Budget estimates for f/y 2024-2025based on PBS 4 times, Salaries paid to all staff for 12 month.	No variation
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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	258,407
221008 Information and Communication Technology Supplies.	600	600
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,800	1,733
221014 Bank Charges and other Bank related costs	1,000	0
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	1,085	1,085
Total for Budget Output	248,461	267,825
Wage	237,976	258,407
Non-Wage	10,485	9,418
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 4

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	4,680
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800
221012 Small Office Equipment	580	0
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	800	800
Total for Budget Output	13,461	12,880
Wage	0	0
Non-Wage	13,461	12,880
GoU Dev	0	0
Ext Finance	0	0
Total for Department	549,705	642,223
Wage	237,976	258,407
Non-Wage	311,729	383,816
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	8,662
Total for Budget Output	0	8,662
Wage	0	0
Non-Wage	0	8,662
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

VOTE: 819 Bukwo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 10% 15% 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 64 in the district. 25 % Agro input dealers inspected and accredited 1 Monitoring and supervision visits conducted 2 moto vehicles and 16 repaired and maintained 2 production review meetings conducted 3 monthly planning meetings conducted 	<p>70% reduction in plant and livestock diseases, 50% increase in food secure households, 70% farmers accessed AAS, 50% accessed PHH services, 2% of farmers accessed water for production, 109 saccos supported under PDM, 60 fish ponds in placevxcz*</p>	<p>Procurement of livestock vaccines by production department, intensification of agricultural advisory services under PDM, existence of bulking services under ACDP, prompt release of PDM money by ministry of finance, limited funding to water for production</p>
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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	1,036,221	1,094,404
221008 Information and Communication Technology Supplies.	0	7,860
221009 Welfare and Entertainment	0	7,860
221011 Printing, Stationery, Photocopying and Binding	0	15,719

VOTE: 819 Bukwo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	0	7,860
224003 Agricultural Supplies and Services	0	52,399
227001 Travel inland	0	86,460
228002 Maintenance-Transport Equipment	0	31,439
Total for Budget Output	1,036,221	1,304,001
Wage	1,036,221	1,094,404
Non-Wage	0	209,597
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

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
224003 Agricultural Supplies and Services	0	64,754
Total for Budget Output	0	64,754
Wage	0	0
Non-Wage	0	0
GoU Dev	0	64,754
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

VOTE: 819 Bukwo District**Quarter 4****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	354
221009 Welfare and Entertainment	0	354
221011 Printing, Stationery, Photocopying and Binding	0	709
221012 Small Office Equipment	0	354
227001 Travel inland	0	83,596
228002 Maintenance-Transport Equipment	0	1,417
Total for Budget Output	0	86,785
Wage	0	0
Non-Wage	0	21,777
GoU Dev	0	65,008
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	26,222
221011 Printing, Stationery, Photocopying and Binding	0	21,800
227001 Travel inland	0	61,040
Total for Budget Output	0	109,062
Wage	0	0
Non-Wage	0	109,062
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives**

N / A

VOTE: 819 Bukwo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	20,748
Total for Budget Output	0	20,748
Wage	0	0
Non-Wage	0	0
GoU Dev	0	20,748
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312299 Other Machinery and Equipment- Acquisition	0	195,024
Total for Budget Output	0	195,024
Wage	0	0
Non-Wage	0	0
GoU Dev	0	195,024
Ext Finance	0	0
Total for Department	1,036,221	1,789,036
Wage	1,036,221	1,094,404
Non-Wage	0	349,098
GoU Dev	0	345,534
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 4

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		
Finishes of the structure done	Maternity ward in Amanang HC III Completed	No challenges

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	400,000	1,071,525
Total for Budget Output	400,000	1,071,525
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	1,071,525
Ext Finance	0	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

infant weighing scales purchased	8 infant weighing scales purchased	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	3,839	3,839
Total for Budget Output	3,839	3,839
Wage	0	0
Non-Wage	0	0
GoU Dev	3,839	3,839
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Finishes of the structure done	Structure completed and commissioned	No variations
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VOTE: 819 Bukwo District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	555,000	554,999
Total for Budget Output	555,000	554,999
Wage	0	0
Non-Wage	0	0
GoU Dev	555,000	554,999
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	8 WASH and Health Education community dialogues conducted	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,205	15,198
Total for Budget Output	15,205	15,198
Wage	0	0
Non-Wage	15,205	15,198
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	100% of facilities with essential medicines and supplies but at 87% availability	Delays in delivery of EMHS from JMS and NMS
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

800 deliveries conducted	4334 deliveries conducted in all Govt facilities representing 65% of the expected deliveries	Poor health seeking behaviour
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VOTE: 819 Bukwo District**Quarter 4****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
April, May and June salaries paid for all staff	Staff salaries for July, August, September, October, November, December, January, February, March, April, May and June paid	Some staff who were affected by nationwide validation were not paid

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

20 Integrated Malaria Management trainings conducted in facilities	32 Integrated Malaria Management trainings conducted in facilities	Partner support
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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	4,945,840	6,104,961
263308 Sector Conditional Grant (Non-Wage)	435,657	435,656
Total for Budget Output	5,381,497	6,540,617
Wage	4,945,840	6,104,961
Non-Wage	435,657	435,656
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% of People tested positive for HIV/AIDS linked and retained in care	99% of People tested positive for HIV/AIDS linked and retained in care	Some clients who return a positive HIV test not ready to start treatment, inadequate counselling of clients
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,400	2,399
221011 Printing, Stationery, Photocopying and Binding	600	600
Total for Budget Output	3,000	2,999

VOTE: 819 Bukwo District**Quarter 4****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	3,000
	Ext Finance	0

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

NA	Trained Village Health teams in the district on emergency preparedness to COVID-19 and other public health emergencies through strengthening of community structures among other strategies	No challenges
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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	0	25,440
221011 Printing, Stationery, Photocopying and Binding	0	8,369
223005 Electricity	25,000	25,000
227001 Travel inland	0	113,356
227004 Fuel, Lubricants and Oils	0	9,191
312221 Light ICT hardware - Acquisition	10,000	10,000
312235 Furniture and Fittings - Acquisition	12,000	12,000
Total for Budget Output	47,000	203,355
	Wage	0
	Non-Wage	129,459
	GoU Dev	47,000
	Ext Finance	26,897

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

1 quarterly report submitted to Ministry of Health	Four Quarterly reports submitted	No challenge
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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	1,317	1,314

VOTE: 819 Bukwo District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,600	3,599
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	19,207	67,050
228002 Maintenance-Transport Equipment	12,261	12,261
Total for Budget Output	37,386	85,224
Wage	0	0
Non-Wage	37,386	85,224
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 Four performance review meetings conducted No challenge

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,953	4,953
Total for Budget Output	4,953	4,953
Wage	0	0
Non-Wage	4,953	4,953
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,447,880	8,482,710
Wage	4,945,840	6,104,961
Non-Wage	493,201	670,489
GoU Dev	1,008,839	1,680,363
Ext Finance	0	26,897

VOTE: 819 Bukwo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 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	4,542,418
Total for Budget Output	4,552,856	4,542,418
Wage	4,552,856	4,542,418
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	684,876
Total for Budget Output	684,888	684,876
Wage	0	0
Non-Wage	684,888	684,876
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 4

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	12,000
225202 Environment Impact Assessment for Capital Works	5,000	5,000
225204 Monitoring and Supervision of capital work	20,000	19,967
227001 Travel inland	8,000	8,000
228002 Maintenance-Transport Equipment	5,000	4,999
312121 Non-Residential Buildings - Acquisition	316,450	316,447
Total for Budget Output	366,450	366,414
Wage	0	0
Non-Wage	0	0
GoU Dev	366,450	366,414
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	1,064,563
282301 Transfers to Government Institutions	0	67,344
Total for Budget Output	1,064,564	1,131,907
Wage	0	0
Non-Wage	1,064,564	1,131,907
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 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 Paid Salaries for 212 Secondary school teachers 12 times 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	4,836,516	4,777,601
Total for Budget Output	4,836,516	4,777,601
Wage	4,836,516	4,777,601
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 *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,500	10,500
Total for Budget Output	10,500	10,500
Wage	0	0
Non-Wage	10,500	10,500
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 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	224	224
221002 Workshops, Meetings and Seminars	1,080	1,080
221017 Membership dues and Subscription fees.	200	110
227001 Travel inland	22,656	22,656
Total for Budget Output	24,160	24,070
Wage	0	0
Non-Wage	24,160	24,070
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 Conducted 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	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 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	1,943

VOTE: 819 Bukwo District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	2,016
	Wage	0
	Non-Wage	2,016
	GoU Dev	0
	Ext Finance	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

Construct a five stance latrine in Kaptomologon primary school	Constructed a five stance latrine in Kaptomologon primary 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
227001 Travel inland	11,447	11,447
228004 Maintenance-Other Fixed Assets	84,000	84,000
312121 Non-Residential Buildings - Acquisition	29,791	29,780
312235 Furniture and Fittings - Acquisition	41,040	41,040
Total for Budget Output	166,278	166,267
Wage	0	0
Non-Wage	84,000	84,000
GoU Dev	82,278	82,267
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	Conducted National assessment of primary seven candidates once	No Variation
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VOTE: 819 Bukwo District

Quarter 4

Department: 060 Education

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

Pay un paid balances for renovation of schools

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 Paid Salaries for 8 (eight) staff at DEOs office 12 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	76,180
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221002 Workshops, Meetings and Seminars	2,000	2,000
221012 Small Office Equipment	1,000	999
227001 Travel inland	13,110	33,881
228001 Maintenance-Buildings and Structures	23,755	18,375
228002 Maintenance-Transport Equipment	10,000	10,000
228004 Maintenance-Other Fixed Assets	6,000	5,935
263309 Support Services Conditional Grant (Non-Wage)	2,000	2,000
Total for Budget Output	157,866	151,370
Wage	98,000	76,180

VOTE: 819 Bukwo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	59,866	75,191
	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 3 times in all schools No Variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	2,657
221011 Printing, Stationery, Photocopying and Binding	2,800	2,800
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	19,000	18,993
228002 Maintenance-Transport Equipment	5,000	5,000
Total for Budget Output	30,000	29,450
Wage	0	0
Non-Wage	30,000	29,450
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 Monitored SNE activities in schools thrice No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs 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 4

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	11,923,456
	Wage	9,487,371	9,396,199
	Non-Wage	1,999,994	2,078,576
	GoU Dev	448,728	448,681
	Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 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 12 month, 4 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 quarterly progress reports	No variation
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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	143,532	141,247
225204 Monitoring and Supervision of capital work	24,000	24,000
227001 Travel inland	20,000	20,000
Total for Budget Output	187,532	185,247
Wage	143,532	141,247
Non-Wage	0	0
GoU Dev	44,000	44,000
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.	All district roads equipment maintained in the district.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

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

VOTE: 819 Bukwo District**Quarter 4****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.	4 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 quarterly progress reports, purchase of stationary, airtim	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	8,411
228001 Maintenance-Buildings and Structures	173,676	61,528
228002 Maintenance-Transport Equipment	32,850	8,818
282301 Transfers to Government Institutions	128,184	118,184
Total for Budget Output	377,560	196,941
Wage	0	0
Non-Wage	377,560	196,941
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	850,000

VOTE: 819 Bukwo District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	850,000 850,000
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	850,000 850,000
	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	4 sensitization meetings on HIV/AIDS conducted, Training contractors and road gangs on HIV prevention, 4 DAC meetings conducted, review of the HIV strategic plan	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
227001 Travel inland	6,000	6,000
Total for Budget Output	6,000	6,000
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	6,000
Ext Finance	0	0
Total for Department	1,521,092	1,338,189
Wage	143,532	141,247
Non-Wage	377,560	196,941
GoU Dev	1,000,000	1,000,000
Ext Finance	0	0

VOTE: 819 Bukwo District**Quarter 4****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263311 Transitional Development Grant	0	27,877
Total for Budget Output	0	27,877
Wage	0	0
Non-Wage	0	0
GoU Dev	0	27,877
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

1 sensitization meetings conducted, 1 DAC meetings conducted, Review of the HIV strategic plan,.

4 Sensitization meetings conducted, 4 DAC meetings conducted, Review of 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	4,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 819 Bukwo District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	72,876	64,569
221009 Welfare and Entertainment	4,325	4,325
221011 Printing, Stationery, Photocopying and Binding	2,465	2,464
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	2,085	2,084
223005 Electricity	400	398
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	14,000	14,000
227001 Travel inland	40,511	40,510
227004 Fuel, Lubricants and Oils	9,338	9,338
228002 Maintenance-Transport Equipment	8,600	8,600
228004 Maintenance-Other Fixed Assets	800	800
263310 Sector Development Grant	302,746	297,993
Total for Budget Output	462,144	449,080
Wage	72,876	64,569
Non-Wage	51,708	51,705
GoU Dev	337,560	332,807
Ext Finance	0	0
Total for Department	466,144	480,957
Wage	72,876	64,569
Non-Wage	55,708	55,705
GoU Dev	337,560	360,684
Ext Finance	0	0

VOTE: 819 Bukwo District**Quarter 4****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 annual work plan, 1 budget performance reports prepared and submitted to Ministry of water, environment and Natural resources.	1 work plan, 4 budget performance reports prepared and submitted to Ministry of water, environment and Natural resources.	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	209,262	209,543
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	600	600
224003 Agricultural Supplies and Services	688	688
227001 Travel inland	9,970	9,970
228001 Maintenance-Buildings and Structures	1,877	1,877
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	224,896	223,677
Wage	209,262	209,543
Non-Wage	15,634	14,134
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	4 sensitizations of HIV prevention and management	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
227001 Travel inland	120	120
Total for Budget Output	120	120

VOTE: 819 Bukwo District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	120	120
GoU Dev	0	0
Ext Finance	0	0
Total for Department	225,016	223,797
Wage	209,262	209,543
Non-Wage	15,754	14,254
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	6,200
221011 Printing, Stationery, Photocopying and Binding	0	360
227001 Travel inland	0	3,207
Total for Budget Output	0	9,767
Wage	0	0
Non-Wage	0	4,262
GoU Dev	0	0
Ext Finance	0	5,505

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 21 Community Development Management Information System (CDMIS) at parish and sub-county level.	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	91,113	57,711
221005 Official Ceremonies and State Functions	4,000	4,000
221009 Welfare and Entertainment	70,000	20,600
221011 Printing, Stationery, Photocopying and Binding	12,000	3,454
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000

VOTE: 819 Bukwo District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	267,637	52,535
227004 Fuel, Lubricants and Oils	70,000	5,506
228002 Maintenance-Transport Equipment	1,500	1,496
Total for Budget Output	518,250	147,302
Wage	91,113	57,711
Non-Wage	27,137	27,133
GoU Dev	0	0
Ext Finance	400,000	62,458

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 Little locally revenues collected

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

VOTE: 819 Bukwo District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.	4 community sensitization meetings on mindset change in favor of government programmes, 4 radio talk shows done, 4 monitoring visits done in implementation of government programmes. 4 trainings done on implementation of government programmes	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	209,687	161,608
Total for Budget Output	209,687	161,608
Wage	209,687	161,608
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	728,937	318,677
Wage	300,800	219,318
Non-Wage	28,137	31,396
GoU Dev	0	0
Ext Finance	400,000	67,963

VOTE: 819 Bukwo District**Quarter 4****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	8,451
227001 Travel inland	14,902	14,902
228002 Maintenance-Transport Equipment	2,000	2,000
312212 Light Vehicles - Acquisition	20,000	20,000
313121 Non-Residential Buildings - Improvement	39,158	39,158
Total for Budget Output	84,511	84,511
Wage	0	0
Non-Wage	0	0
GoU Dev	84,511	84,511
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

Conduct 4 HIV sensitization meetings

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	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000

VOTE: 819 Bukwo District

Quarter 4

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, Renovation of 5 stance VIP latrine and supply of lightening	Construction of 5-stance VIP latrine in Torasis ward, Renovation of 5-stance VIP latrine in Bukwo General Hospital, and supply and installation of 11 lightening arrestors lightning.	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
312121 Non-Residential Buildings - Acquisition	44,717	44,717
Total for Budget Output	44,717	44,717
Wage	0	0
Non-Wage	0	0
GoU Dev	44,717	44,717
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.	Administrative data collected and disaggregated on cross cutting issues	No variation
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VOTE: 819 Bukwo District

Quarter 4

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 three budget performance reports, Annual work plan and Budget for FY 2024/25, monitoring of sector work plans. Submission of quarter three reports, monitoring of projects, repair of motor cycle, purchase of small office equipment's.	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.	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	100,945
221010 Special Meals and Drinks	2,979	2,979
221011 Printing, Stationery, Photocopying and Binding	7,000	7,000
221012 Small Office Equipment	2,000	2,000
225204 Monitoring and Supervision of capital work	6,388	8,498
227001 Travel inland	54,968	51,268
228002 Maintenance-Transport Equipment	3,000	3,000
Total for Budget Output	181,835	175,690
Wage	105,500	100,945
Non-Wage	63,559	59,859
GoU Dev	12,776	14,886
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 4

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 done, Preparation of reports quarter three report, plants and budgets for FY 2024/25 prepared, 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	No variation
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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.	300	300
221011 Printing, Stationery, Photocopying and Binding	2,700	0
227001 Travel inland	17,000	17,000
Total for Budget Output	20,000	17,300
Wage	0	0
Non-Wage	20,000	17,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	332,063	323,217
Wage	105,500	100,945
Non-Wage	84,559	78,159
GoU Dev	142,004	144,113
Ext Finance	0	0

VOTE: 819 Bukwo District**Quarter 4****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.

Not achieved

Non realization of local revenue

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, 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.

4 progress reports prepared and submitted to Auditor generals office, contribution to association of local government Internal Auditors association once, Supply of cleaning material 4 times ,Audit of Sub county , secondary school and Primary across.

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	46,800	36,565
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	2,500	1,500

VOTE: 819 Bukwo District

Quarter 4

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
227001 Travel inland	15,500	14,000
228002 Maintenance-Transport Equipment	2,080	810
Total for Budget Output	70,880	53,875
Wage	46,800	36,565
Non-Wage	24,080	17,310
GoU Dev	0	0
Ext Finance	0	0
Total for Department	71,880	53,875
Wage	46,800	36,565
Non-Wage	25,080	17,310
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District**Quarter 4****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 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	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
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	200
Total for Budget Output	200	200
Wage	0	0
Non-Wage	200	200
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 819 Bukwo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	29,395
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	10,883	8,883
Total for Budget Output	44,051	39,278
Wage	32,168	29,395
Non-Wage	11,883	9,883
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,251	40,478
Wage	32,168	29,395
Non-Wage	13,083	11,083
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District**Quarter 4****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 Q4
Number of MDAs and LGs Per annum	Percentage	Monitoring og UGIFT	UGIFT projects Monitored

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 Q4
Number of assets maintained	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 Q4
Human Capacity Development Plan in place	Percentage	12 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 Q4
Number of records managed	Percentage	12 records managed.	12 records managed.

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 Q4
Number of Monitoring Reports produced on NDPIII	Percentage	80%	80%

VOTE: 819 Bukwo District

Quarter 4

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 Q4
An updated debt management system in place	Yes/No	4	4

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 Q4
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 Q4
Number of Jobs with profiled compendium of competencies	Percentage	40	

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 Q4
Level of implementation of the annual procurement plan	Percentage	80	

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 Q4
No. of quarterly office supplies procured	Percentage	District workplans and	District workplans and

VOTE: 819 Bukwo District**Quarter 4****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****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 Q4
Proportion of verified domestic arrears to budget	Percentage	20	

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 Q4
Number of extension workers trained in dissemination	Number	42	29 extension workers were

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of the costed RMNCAH Sharpened Plan funded	Percentage	100%	All facilities supported with

Budget Output: 320113 Prevention and rehabilitation services**PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	95%	89% of children under one

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 Q4
% of health facilities with 95% availability of 41 basket of	Percentage	100%	92% availability of EMHS in

VOTE: 819 Bukwo District**Quarter 4****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 : 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 Q4
% of HIV positive pregnant women initiated on ARVs for	Percentage	95%	98% of HIV+ pregnant

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 Q4
% of HIV positive pregnant women initiated on ARVs for	Percentage	95%	98% 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 Q4
% of HIV positive pregnant women initiated on ARVs for	Percentage	95	98% 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 Q4
% of key populations accessing HIV prevention	Percentage	80%	100% of Key population

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
The E-performance management system at all levels Roll-	Percentage	100%	100% functional

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 Q4
No. of Health innovations and technologies developed and	Percentage	80	100% of health data

VOTE: 819 Bukwo District**Quarter 4****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	80%	Staffing structure 82% based

Service Area: 20 Secondary 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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80%	80%

SubProgramme: 04 Labour and employment services**Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of textbooks and other instructional materials	Number	80%	80%

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 Q4
Regional Sports focused schools	Percentage	100	100%

VOTE: 819 Bukwo District**Quarter 4****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 Q4
Percent availability of district and zonal equipment	Percentage	100%	100%

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 Q4
Total Length(in Km) of acces roads maintained	Number	100km	100km

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the NDPIII implementation	Level	High	High

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 Q4
No. of diaspora engagement initiatives	Number	4	4

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of diaspora engagement initiatives	Number	2	2

VOTE: 819 Bukwo District**Quarter 4****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 Q4
Number of integrity promotional campaigns conducted	Number	12	12

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 Q4
CDMIS in place & operational	Yes/No	Yes	Yes

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 Q4
Blood products available	Percentage	50	49.5

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 Q4
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 Q4
Proportion of statistical reports with crosscutting issues like	Percentage	4	

VOTE: 819 Bukwo District**Quarter 4****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 : 1801051103 Functional community information system at parish level.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of parishes with functional Community	Percentage	109	

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 Q4
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 Q4
Cash management policy in place	Percentage	100%	100%

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 Q4
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 Q4
Number of Process Evaluation reports on key interventions	Number	4	

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 Q4
Number of quarterly internal audit progress reports per	Percentage	Internal audit of all	Internal audit of all primary,

VOTE: 819 Bukwo District**Quarter 4****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 : 16060517 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 Q4
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 Q4
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 Q4
Proportion of Ugandan enterprises associating with	Percentage	5%	

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percentage increase in Audits undertaken.	Percentage	4	4

VOTE: 819 Bukwo District**Quarter 4****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 18 Development Plan Implementation****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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percentage increase in Audits undertaken.	Percentage	4	4

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 Q4
Number of SMEs facilitated in BDS	Number	30	0

VOTE: 819 Bukwo District

Quarter 4

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

N/A