
VOTE: 819 Bukwo District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 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 2022/23. 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: 23-05-2023

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

VOTE: 819 Bukwo District**Quarter 3****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	374,939	765,692	110,938	30%
Discretionary Government Transfers	3,844,704	3,932,304	2,990,126	78%
Conditional Government Transfers	19,085,748	27,563,823	16,184,420	85%
Other Government Transfers	483,553	630,633	443,787	92%
External Financing	828,752	1,199,377	599,118	72%
Total Revenues shares	24,617,695	34,091,829	20,328,388	83%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,855,410	2,266,054	1,146,095	62%
Natural Resources, Environment, Climate Change, Land And Water	542,609	577,209	231,448	43%
Integrated Transport Infrastructure And Services	487,429	505,429	332,220	68%
Sustainable Urbanisation And Housing	0	138,813	0	
Human Capital Development	16,215,067	24,691,715	12,162,311	75%
Public Sector Transformation	53,762	53,762	22,445	42%
Community Mobilization And Mindset Change	1,087,990	1,087,990	331,136	30%
Governance And Security	3,826,336	4,175,237	2,227,961	58%
Development Plan Implementation	549,093	595,620	343,159	62%
Grand Total	24,617,695	34,091,829	16,796,776	68%
Wage	16,322,628	20,356,224	12,654,076	78%
Non-Wage Recurrent	5,042,275	5,544,583	3,118,106	62%
Domestic Devt	2,424,041	6,991,644	487,800	20%
External Financing	828,752	1,199,377	536,793	65%

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Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

The approved budget is 24.62 billion shillings and the cumulative receipt was 20.328 billion shillings contributing 83% of the approved budget. The percentage of the budget received was highest in Other Government Transfers with 92% of the approved budget due to release of 94% of the approved budget for Agriculture Cluster Development Project (ACDP) and supplementary budget released for vaccination of children against Measles Rubella followed by Conditional Government Transfers with 85% of its approved budget followed by Discretionary Government Transfers with 78% of its approved budget due to release 100% of development grants to local government and release of supplementary budgets to cater for salary enhancement for scientists. About 72% of the approved budget for external financing was received because, most of its budget is planned to be received in fourth quarter. It was also noted that only 30% of the approved budget for locally raised revenues was realized due to weak enforcement of tax payers. Out of the cumulative release, only 16.796 billion shillings was spent contributing 68% of the approved budget. In terms of sources, about 78% of the releases was spent on wages, 62% on Non-wage recurrent funds, external financing was 65% of its approved budget, and lastly about 20% of the approved budget for development grants was spent due to procurement process which was complete and projects implementation was taking place at the time of preparing this report. This implies that, the delayed implementation of projects also proportionately affected the expenditure.

VOTE: 819 Bukwo District**Quarter 3****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	765,692	110,938	30%
Animal and Crop Husbandry related Levies	24,939	24,939	10,500	42%
Business licenses	45,000	45,000	5,000	11%
Local Hotel Tax	25,000	25,000	2,907	12%
Local Services Tax-Payable By Individuals	170,000	170,000	69,006	41%
Market /Gate Charges	25,000	25,000	8,325	33%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	53,000	53,000	8,700	16%
Rent & Rates - Non-Produced Assets – from private entities	32,000	32,000	6,500	20%
Discretionary Government Transfers	3,844,704	3,932,304	2,990,126	78%
District Discretionary Equalisation Development Grant	142,474	142,474	142,474	100%
District Unconditional Grant Non-Wage	750,525	750,525	562,894	75%
District Unconditional Grant Wage	2,473,682	2,561,282	1,920,962	78%
Urban Discretionary Equalisation Development Grant	21,120	21,120	21,120	100%
Urban Unconditional Grant Wage	366,017	366,017	274,513	75%
Urban Unconditional Non-Wage	90,885	90,885	68,164	75%
Conditional Government Transfers	19,085,748	27,563,823	16,184,420	85%
Programme Conditional Grant - Non Wage Recurrent	3,342,373	3,691,273	2,467,567	74%
Programme Conditional Grant - Development	2,245,632	6,428,811	2,245,632	100%
Programme Conditional Grant - Wage Recurrent	13,482,928	17,428,924	11,456,406	85%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	483,553	630,633	352,977	73%
Agriculture Cluster Development Project (ACDP)	80,800	137,070	76,200	94%
Results Based Financing (RBF)	4,837	95,647	0	0%
Support to PLE (UNEB)	23,248	23,248	15,537	67%
Uganda Road Fund (URF)	366,668	366,668	256,001	70%
Uganda Women Entrepreneurship Program(UWEP)	8,000	8,000	5,238	65%
External Financing	828,752	1,199,377	599,118	72%
Global Alliance for Vaccines and Immunization (GAVI)	0	114,201	0	

VOTE: 819 Bukwo District**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Global Fund for HIV, TB & Malaria	0	14,973	0	
United Nations Children Fund (UNICEF)	828,752	935,856	599,118	72%
World Health Organisation (WHO)	0	134,347	0	
Total Revenues Shares	24,617,695	34,091,829	20,237,578	82%

VOTE: 819 Bukwo District

Quarter 3**Cumulative Performance for Locally Raised Revenues**

About 42%, 11%, 12%, 41%, 33%, 16% and 20% of the approved budget for locally raised revenues was realized in the quarter respectively from Animal and Crop Husbandry related Levies, Tax-Payable by Individuals, Business licenses, Local Hotel Tax, Local Services Tax-Payable By Individuals, Market /Gate Charges, Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable and Rent & Rates - Non-Produced Assets – from private entities. This was due to poor systems employed in locally raised revenue collections, negative attitude and practice to wards payment of locally raised revenues. The poor performance is also coupled with weak enforcement of tax payers.

Cumulative Performance for Central Government Transfers

The approved budget for Central Government Transfers is 22.93 billion shillings and the cumulative performance is 19.17 billion shillings representing 83.62 % of the approved budget for central Government transfers. The implication is that, the performance of most non-wage and wage grants performed at the expected 75 percent of the approved budget for non-wage grants. The performance of development grants was 100% of the approved budget for development grants to expedite implementation of projects.

Cumulative Performance for Other Government Transfers

Performance was 73% of the approved budget of Other Government transfers which is less than the expected 75% of the its approved budget. This was because, Uganda Road Fund (URF) released 70% of its budget due to under release of less by 5% of the expected cumulative releases, and support to PLE (UNEB) released was 67% of its approved budget to facilitate exams due to budget cut. About 94% of the approved budget for Agriculture Cluster Development Project (ACDP) was released since the balance of 6% is expected in quarter four. Results Based Financing (RBF) and Uganda Women Entrepreneurship Program(UWEP) were not released also because of delay in release of funds by the implementing partner.

Cumulative Performance for External Financing

Though United Nations Children Fund (UNICEF) have released 72% of its approved budget, it was noted that the funds received was less than the expected 75% of the approved budget. This is because most of the activities funded by United Nations Children Fund are planned to be implemented in fourth quarter and the funds are expected to be released in the said quarter.

VOTE: 819 Bukwo District**Quarter 3****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	3,080,829	3,574,871	1,887,919	61%	658,050
Sub-Total	3,080,829	3,574,871	1,887,919	61%	658,050
Department: Finance					
10 Financial Management and Accountability (LG)	375,681	375,681	233,883	62%	86,698
Sub-Total	375,681	375,681	233,883	62%	86,698
Department: Statutory bodies					
10 Legislation and Oversight	737,389	737,389	309,230	42%	121,999
Sub-Total	737,389	737,389	309,230	42%	121,999
Department: Production and Marketing					
10 Agricultural Extension	1,729,435	2,140,079	1,090,628	63%	507,041
20 Agricultural Production	80,800	80,800	19,153	24%	19,153
Sub-Total	1,810,235	2,220,879	1,109,781	61%	526,194
Department: Health					
10 Primary HealthCare	578,097	3,681,666	169,966	29%	58,408
20 Hospital Services	30,306	30,306	0	0%	0
30 Health Management and Supervision	4,770,477	6,643,149	3,979,658	83%	1,776,825
Sub-Total	5,378,880	10,355,122	4,149,625	77%	1,835,233
Department: Education					
10 Pre-Primary and Primary Education	5,334,091	6,022,875	3,718,700	70%	1,529,761
20 Secondary Education	5,237,112	8,053,933	4,142,989	79%	1,621,894
40 Education&Sports Management and Inspection	244,464	244,464	150,997	62%	52,980
50 Special Needs Education	4,000	4,000	0	0%	0
Sub-Total	10,819,667	14,325,273	8,012,687	74%	3,204,635
Department: Roads and Engineering					
10 Community Access Roads	487,429	505,429	332,220	68%	140,240
Sub-Total	487,429	505,429	332,220	68%	140,240
Department: Water					
10 Rural Water Supply and Sanitation	424,513	434,513	120,332	28%	42,459
Sub-Total	424,513	434,513	120,332	28%	42,459

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	122,096	146,696	111,116	91%	36,571
Sub-Total	122,096	146,696	111,116	91%	36,571
Department: Community Based Services					
10 Community Mobilisation	1,087,990	1,087,990	331,136	30%	155,508
Sub-Total	1,087,990	1,087,990	331,136	30%	155,508
Department: Planning					
10 Planning and Statistics	181,932	216,932	112,576	62%	30,808
Sub-Total	181,932	216,932	112,576	62%	30,808
Department: Internal Audit					
10 Compliance	65,880	65,880	49,957	76%	16,002
Sub-Total	65,880	65,880	49,957	76%	16,002
Department: Trade, Industry and Local Development					
10 Commercial Services	45,175	45,175	36,315	80%	13,693
Sub-Total	45,175	45,175	36,315	80%	13,693
Grand Total	24,617,695	34,091,829	16,796,776	68%	6,868,090

VOTE: 819 Bukwo District**Quarter 3****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	2,952,443	3,307,672	2,353,592	80%	1,128,325
District Unconditional Grant Non-Wage	98,295	98,295	73,721	75%	63,074
District Unconditional Grant Wage	1,291,100	1,291,100	1,097,232	85%	616,308
Locally Raised Revenues	86,037	92,365	19,666	23%	5,000
Multi-Sectoral Transfers to LLGs_NonWage	355,054	355,054	227,972	64%	95,901
Programme Conditional Grant - Non Wage Recurrent	965,283	1,314,184	825,295	85%	311,473
Urban Unconditional Grant Wage	156,673	156,673	109,705	70%	36,568
Development Revenues	128,386	267,199	128,386	100%	128,386
District Discretionary Equalisation Development Grant	7,412	7,412	7,412	100%	7,412
Locally Raised Revenues	0	138,813	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	120,974	120,974	120,974	100%	120,974
Total Revenues Shares	3,080,829	3,574,871	2,481,978	81%	1,256,710
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,447,774	1,447,774	866,164	60%	323,120
Non Wage	1,504,669	1,859,898	897,722	60%	251,221
Development Expenditure					
Domestic Development	128,386	267,199	124,034	97%	83,709
External Financing	0	0	0	0%	0
Total Expenditure	3,080,829	3,574,871	1,887,919	61%	658,050
C: Unspent Balances					
Recurrent Balances			589,706		
Wage			340,773		
Non Wage			248,933		
Development Balances			4,352		
Domestic Development			4,352		
External Financing			0		
Total Unspent			594,058		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The sector-approved budget was 3.08 billion shillings, and the cumulative outturn was 2.3 billion shillings representing 72% of the approved budget. The sector under performed because District Unconditional Grant Non-Wage performed at 31% due to budget cut by ministry, locally raised revenues received by the department was 23% of its approved budget due to weak enforcement measures to enforce tax payers. Multi-Sectoral Transfers to LLGs_NonWage performed at 42% due to budget cut by ministry.

The cumulative or quarter expenditure was 1.9 billion shillings representing 61% of the approved budget leaving unspent balance of 373.9 million shillings only for staff salaries and payment of pension.

Reasons for unspent balances on the bank account

The unspent Non-wage of 149.7 million shillings was due to incomplete records for pensioners and the unspent wage of 340,7 million shillings was due to mismatch of records necessary to facilitate payment of salaries for staff.

Highlights of physical performance by end of the quarter

Payment of salaries for staff for 3month, monitoring of government projects and institutions once, and repairs of motor vehicle once.

VOTE: 819 Bukwo District**Quarter 3****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	405,681	375,681	231,982	57%	84,296
District Unconditional Grant Non-Wage	86,000	56,000	42,000	49%	13,631
District Unconditional Grant Wage	194,811	194,811	122,982	63%	47,965
Locally Raised Revenues	44,870	44,870	7,000	16%	2,700
Urban Unconditional Grant Wage	80,000	80,000	60,000	75%	20,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	405,681	375,681	231,982	57%	84,296
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	274,811	274,811	182,981	67%	67,964
Non Wage	100,870	100,870	50,902	50%	18,734
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	375,681	375,681	233,883	62%	86,698
C: Unspent Balances					
Recurrent Balances			-1,901		
Wage			0		
Non Wage			-1,902		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-1,901		

Summary of Department Revenues and Expenditure by Source

The sector approved budget was 375.681 million shillings, and the Cumulative Release was 236.584 million shillings representing 58% of the approved budget. The quarterly outturn was 88.898 million which represented 95% of the plan for the quarter. This was as a result of non-realization of all the local revenues due to weak enforcement measures by revenue collectors.

The Cumulative expenditure was 233.883 million representing 62% of the approved. The quarterly expenditure accounted for shillings 86.698 million representing 98% of the plan for the quarter leaving unspent balance of 2.701 million on the non-wage.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The Unspent balance of 2.701 million non-wages was caused by delays in the inspection and repair of motor vehicle.

Highlights of physical performance by end of the quarter

The funds were used to pay salaries for staff for 3month, Conduct 1 revenue mobilization meeting , purchase fuel and power to run IFMS generator for 3 month , purchase 25 revenue documents, attend audit exit meetings with auditor generals office, submission of Audit responses to line ministries.

VOTE: 819 Bukwo District**Quarter 3****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	773,390	737,389	467,210	60%	177,327
District Unconditional Grant Non-Wage	375,569	339,569	259,052	69%	89,267
District Unconditional Grant Wage	274,224	274,224	158,767	58%	60,841
Locally Raised Revenues	108,620	108,620	38,159	35%	23,475
Urban Unconditional Grant Wage	14,976	14,976	11,232	75%	3,744
Development Revenues	0	0	0	0%	0
Total Revenues Shares	773,390	737,389	467,210	60%	177,327
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	289,200	289,200	169,999	59%	64,584
Non Wage	448,189	448,189	139,231	31%	57,414
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	737,389	737,389	309,230	42%	121,999
C: Unspent Balances					
Recurrent Balances			157,980		
Wage			0		
Non Wage			157,980		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			157,980		

Summary of Department Revenues and Expenditure by Source

The sector approved budget is 773.4 million shillings and the cumulative release was 443.5 million shillings only representing 57% of the approved budget. The sector under performed because locally raised revenues received by the department was 35% of its approved budget due to weak enforcement measures to enforce tax payers. Some sources of revenue performed poor like District Unconditional Grant Wage (63% of the approved budget) due to overestimation in budgeting.

The cumulative expenditure was 309.2 million shillings representing 42% of the approved budget leaving unspent balance of 134.2 million shillings only for payment of Ex-gratia for LCIs, LCIIIs and District Councilors.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of 134.2 million shillings under Non-wage was because the funds was not enough to pay ex-gratia for all councilors.

Highlights of physical performance by end of the quarter

Held 1 council meetings and standing committee ,1LGPAC Meetings,1 land board meetings,3 DSC meetings to recruit ,payment of Exgratia to all District and subcounty councilors for 3 month.

VOTE: 819 Bukwo District**Quarter 3****SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,390,826	1,801,470	1,116,797	80%	392,905
District Unconditional Grant Wage	119,644	119,644	29,911	25%	0
Other Transfers from Central Government	80,800	137,070	76,200	94%	56,010
Programme Conditional Grant - Non Wage Recurrent	311,361	311,361	233,521	75%	77,840
Programme Conditional Grant - Wage Recurrent	879,021	1,233,395	777,165	88%	259,055
Development Revenues	419,409	419,409	419,409	100%	279,606
Programme Conditional Grant - Development	419,409	419,409	419,409	100%	279,606
Total Revenues Shares	1,810,235	2,220,879	1,536,207	85%	672,512
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	998,665	1,353,039	752,306	75%	267,855
Non Wage	392,161	448,431	259,112	66%	184,005
Development Expenditure					
Domestic Development	419,409	419,409	98,362	23%	74,335
External Financing	0	0	0	0%	0
Total Expenditure	1,810,235	2,220,879	1,109,781	61%	526,194
C: Unspent Balances					
Recurrent Balances			105,379		
Wage			54,770		
Non Wage			50,609		
Development Balances			321,047		
Domestic Development			321,047		
External Financing			0		
Total Unspent			426,426		

Summary of Department Revenues and Expenditure by Source

The department received a cumulative of Ugx. 672,511,710 during quarter 3 (38% of the total budget). Ugx. 259,055,163 -wages, Ugx. 77,840,247-non wage, Ugx.56,010,00-other transfers and Ugx. 279,606,300 as for development. The expenditures per component were as follows;

- Salary-Ugx. 259,055,163 (103%)
- Development-Ugx. 74,335,000 (25.7%)
- Non wage-122,227,800 (91.7%).

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Procurement of contractors for projects delayed and that's the reason for low absorption of funds under development

The reason for over expenditure on wage was because salary enhancement had not been captured

Highlights of physical performance by end of the quarter

- Establishment of 4 microscale demonstration gardens were commenced under microscale irrigation,
- 5,000 farmers were trained on good agronomic practices
- 2 radio talk shows were held
- 2 monitoring visits were conducted on roadchokes and matching grants
- 1 round of agrodealers inspections were conducted
- 109 SACCOs under PDM were appraised and trained on funds management.

VOTE: 819 Bukwo District**Quarter 3****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,937,747	6,439,795	4,005,593	81%	1,395,738
Other Transfers from Central Government	4,837	95,647	90,810	1,877%	90,810
Programme Conditional Grant - Non Wage Recurrent	273,870	273,870	205,403	75%	68,468
Programme Conditional Grant - Wage Recurrent	4,659,040	6,070,278	3,709,380	80%	1,236,460
Development Revenues	441,132	3,915,327	839,051	190%	692,007
External Financing	0	370,625	397,919	0%	397,919
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	441,132	3,544,702	441,132	100%	294,088
Total Revenues Shares	5,378,880	10,355,122	4,844,644	90%	2,087,745
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,659,040	6,070,278	3,509,249	75%	1,329,507
Non Wage	278,707	369,517	284,724	102%	150,073
Development Expenditure					
Domestic Development	441,132	3,544,702	0	0%	0
External Financing	0	370,625	355651.851	0%	355,652
Total Expenditure	5,378,880	10,355,122	4,149,625	77%	1,835,233
C: Unspent Balances					
Recurrent Balances			211,620		
Wage			200,131		
Non Wage			11,489		
Development Balances			483,399		
Domestic Development			441,132		
External Financing			42,267		
Total Unspent			695,019		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 819 Bukwo District**Quarter 3****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	9,738,768	11,919,152	8,175,341	84%	2,903,996
District Unconditional Grant Wage	74,104	74,104	55,578	75%	18,526
Locally Raised Revenues	10,000	10,000	10,000	100%	0
Other Transfers from Central Government	23,248	23,248	15,537	67%	0
Programme Conditional Grant - Non Wage Recurrent	1,686,548	1,686,548	1,124,366	67%	562,183
Programme Conditional Grant - Wage Recurrent	7,944,867	10,125,252	6,969,860	88%	2,323,287
Development Revenues	1,080,900	2,406,120	1,080,900	100%	720,600
Locally Raised Revenues	0	245,612	0	0%	0
Programme Conditional Grant - Development	1,080,900	2,160,509	1,080,900	100%	720,600
Total Revenues Shares	10,819,667	14,325,273	9,256,240	86%	3,624,595
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,018,971	10,199,356	6,646,734	83%	2,438,098
Non Wage	1,719,796	1,719,796	1,142,948	66%	556,267
Development Expenditure					
Domestic Development	1,080,900	2,406,120	223,005	21%	210,269
External Financing	0	0	0	0%	0
Total Expenditure	10,819,667	14,325,273	8,012,687	74%	3,204,635
C: Unspent Balances					
Recurrent Balances			385,659		
Wage			378,704		
Non Wage			6,955		
Development Balances			857,895		
Domestic Development			857,895		
External Financing			0		
Total Unspent			1,243,554		

Summary of Department Revenues and Expenditure by Source

VOTE: 819 Bukwo District

Quarter 3

SECTION B : Summary by Department

The approved sector budget is 10.819 billion shillings and the cumulative release is 9.256240 billion shillings representing 86% of the total approved budget. The quarterly release is 3.624595 billion shillings.

The locally raised revenues and programme conditional grant development all performed at 100% respectively. The programme conditional grant wage performed at 88% and this was due to enhancement in science teachers salaries. The cumulative expenditure is 8.012687 billion shillings representing 74% of the budget and quarterly expenditure is 3204635 billion shillings leaving unspent balance of 1.243544 billion shillings.

Reasons for unspent balances on the bank account

The unspent balance of development amounting to 857.895 million shillings is for construction of Kapkoros Seed Secondary School which is still under construction.

The wage of 378.704 million shillings is for payment of teachers salaries who missed salary for march and 6.955 million shillings is for payment of motor vehicle maintenance which the contractor has not requested

Highlights of physical performance by end of the quarter

Paid staff salaries for two month, conducted inspection, monitoring and supervision of schools, paid renovation of two classroom blocks at Senendet P/S, paid the construction of two classroom block at Kapngokin P/S, paid for the construction of five stance latrine in Riwo P/S, paid for the construction of ten V.I.P latrine in Suam P/S and paid for repair of desks at Kapsarur P/S.

VOTE: 819 Bukwo District**Quarter 3****SECTION B : Summary by Department****Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	487,429	505,429	395,886	81%	96,736
District Unconditional Grant Wage	83,161	101,161	111,685	134%	0
Other Transfers from Central Government	366,668	366,668	256,001	70%	87,336
Urban Unconditional Grant Wage	37,600	37,600	28,200	75%	9,400
Development Revenues	0	0	0	0%	0
Total Revenues Shares	487,429	505,429	395,886	81%	96,736
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,761	138,761	120,660	100%	30,994
Non Wage	366,668	366,668	211,561	58%	109,246
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	487,429	505,429	332,220	68%	140,240
C: Unspent Balances					
Recurrent Balances			63,665		
Wage			19,225		
Non Wage			44,441		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			63,665		

Summary of Department Revenues and Expenditure by Source

The sector approved budget was shs 487.429 million shillings, the cumulative turnover was shs 332.22 million shillings only representing 68% of the approved budget. The quarterly performance was not 100%. This was because other transfers from central government performed at 70% and urban wage at 75% and district wage at 134% which was over 100% due to enhancement of scientists.

The total expenditure for the quarter is shs 140.24 million .The expenditure was low leaving unspent balance of wagef shillings 9.225 million shillings for payment of salary for staff who missed and non-wage of shs 44.441 million shillings for bridge construction.

Reasons for unspent balances on the bank account

VOTE: 819 Bukwo District

Quarter 3

SECTION B : Summary by Department

The unspent balance of wage of shs9.225 million shillings is due to delay to pay some staff and non-wage shs 44.441 million shillings is due to delay in the procurement process .

Highlights of physical performance by end of the quarter

Payment of staff salaries for 3 month , monitoring of road works, repair of motor vehicle, payment for fuel, preparation of quarter two report ,and purchase of stationary.

VOTE: 819 Bukwo District**Quarter 3****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	105,507	169,740	91,815	87%	28,829
District Unconditional Grant Wage	35,275	45,275	31,341	89%	8,671
Programme Conditional Grant - Non Wage Recurrent	54,232	108,465	40,674	75%	13,558
Urban Unconditional Grant Wage	16,000	16,000	19,800	124%	6,600
Development Revenues	319,006	638,012	319,006	100%	212,671
Programme Conditional Grant - Development	304,191	608,382	304,191	100%	202,794
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	9,877
Total Revenues Shares	424,513	807,751	410,821	97%	241,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,275	61,275	51,141	100%	15,271
Non Wage	54,232	54,232	31,659	58%	9,177
Development Expenditure					
Domestic Development	319,006	319,006	37,532	12%	18,010
External Financing	0	0	0	0%	0
Total Expenditure	424,513	434,513	120,332	28%	42,459
C: Unspent Balances					
Recurrent Balances			9,015		
Wage			0		
Non Wage			9,015		
Development Balances			281,474		
Domestic Development			281,474		
External Financing			0		
Total Unspent			290,489		

Summary of Department Revenues and Expenditure by Source

The sector approved budget was Shs 424.513 million shillings, the cumulative turnover was shs. 120.332 million shillings only representing 28% of the approved budget. The quarterly performance was not 100%. This was because district unconditional grant wage performed at 89%, none wage recurrent 75% and urban unconditional wage was 124%, sector development grants and sector transitional development at 100% respectively. The total expenditure for the quarter is Shs. 42.459 million shillings leaving unspent balances of 290.489 million shillings.

VOTE: 819 Bukwo District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances of 281.474 million shillings under development was due to delay in mandatory procurement processes while the unspent balance of 9.015 million shillings was due to delay in processing Local purchase order for repairing the vehicle.

Highlights of physical performance by end of the quarter

Salaries paid for all staff for two months, conducted district and sub county advocacy meetings, preparation of quarter two report and submission to ministry of water, training and formation water user committees monitoring and supervision of water projects.

VOTE: 819 Bukwo District**Quarter 3****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	118,096	142,696	113,361	96%	30,445
District Unconditional Grant Wage	103,662	128,262	103,660	100%	27,211
Locally Raised Revenues	1,500	1,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,934	12,934	9,701	75%	3,234
Development Revenues	4,000	4,000	4,000	100%	4,000
District Discretionary Equalisation Development Grant	4,000	4,000	4,000	100%	4,000
Total Revenues Shares	122,096	146,696	117,361	96%	34,444
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	103,662	128,262	103,660	100%	31,131
Non Wage	14,434	14,434	7,456	52%	5,440
Development Expenditure					
Domestic Development	4,000	4,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	122,096	146,696	111,116	91%	36,571
C: Unspent Balances					
Recurrent Balances			2,245		
Wage			0		
Non Wage			2,245		
Development Balances			4,000		
Domestic Development			4,000		
External Financing			0		
Total Unspent			6,245		

Summary of Department Revenues and Expenditure by Source

The revised budget is 146.7 million shillings and the cumulative funds received was 117.36 million shillings contributing to 96% of the approved budget. The high performance was due to the following reasons; District Unconditional Grant Wage and District Discretionary Equalizations Development Grant increased to 100% due to enhancement of salaries for scientists and release of 100% of development funds to expedite implementation of projects. Programme Conditional Grant - Non Wage Recurrent was 75% as expected. It was however noted that, no releases were realized under Locally Raised Revenues due to weak enforcement measures employed in collection of locally raised revenues respectively. Out of the cumulative release, 111.12 million shillings was spent leaving unspent balance of 6.25 million shillings in the account due to the following reasons.

VOTE: 819 Bukwo District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of 2.25 million shillings under non-wage was due to delays in approval of payments in the ministry while the unspent funds of 4.00 millions shillings under development was due to delay in procurement process.

Highlights of physical performance by end of the quarter

3 Monitoring on wetland management, 3 training on environmental management, 3 sensitizations, 3 meetings done

VOTE: 819 Bukwo District**Quarter 3****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	259,238	259,238	152,297	59%	58,266
District Unconditional Grant Wage	182,301	182,301	95,355	52%	35,793
Other Transfers from Central Government	8,000	8,000	5,238	65%	5,238
Programme Conditional Grant - Non Wage Recurrent	27,137	27,137	20,353	75%	6,784
Urban Unconditional Grant Wage	41,800	41,800	31,350	75%	10,450
Development Revenues	828,752	828,752	201,199	24%	8,050
External Financing	828,752	828,752	201,199	24%	8,050
Total Revenues Shares	1,087,990	1,087,990	353,495	32%	66,316
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	224,101	224,101	126,706	57%	48,827
Non Wage	35,137	35,137	23,289	66%	9,721
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	828,752	828,752	181141.508	22%	96,960
Total Expenditure	1,087,990	1,087,990	331,136	30%	155,508
C: Unspent Balances					
Recurrent Balances					
Wage			2,302		
Non Wage			0		
Development Balances					
Domestic Development			2,303		
External Financing			20,057		
Total Unspent			22,360		

Summary of Department Revenues and Expenditure by Source

The approved budget is 1.09 billion shillings and the cumulative outturn or the quarter outturn was 331.136 million shillings representing 30% of the approved budget. The wage performed at 55%, sector program grants at 65%, urban wage at 75% and external financing at 75%. The expenditure was 155.508million shillings representing 30% of the approved budget leaving 22.36 million shillings unspent.

Reasons for unspent balances on the bank account

VOTE: 819 Bukwo District

Quarter 3

SECTION B : Summary by Department

The unspent balances of wage 2.303 million shillings was for payment of staff who missed and development 20.057 million shillings is for supply of technologies to PWDs.

Highlights of physical performance by end of the quarter

payment of staff salaries for 3 month, Training of para -social workers, conducting community to community dialogue meetings, 1 Youth councils supported and and 1 executive meeting and preparation of quarter one report.

VOTE: 819 Bukwo District**Quarter 3****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	150,724	185,724	111,843	74%	24,858
District Unconditional Grant Non-Wage	69,324	69,324	51,993	75%	12,956
District Unconditional Grant Wage	56,400	91,400	55,910	99%	9,602
Locally Raised Revenues	25,000	25,000	3,940	16%	2,300
Development Revenues	31,208	31,208	31,208	100%	17,001
District Discretionary Equalisation Development Grant	31,208	31,208	31,208	100%	17,001
Total Revenues Shares	181,932	216,932	143,051	79%	41,859
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,400	91,400	55,911	99%	9,603
Non Wage	94,324	94,324	51,798	55%	18,552
Development Expenditure					
Domestic Development	31,208	31,208	4,867	16%	2,653
External Financing	0	0	0	0%	0
Total Expenditure	181,932	216,932	112,576	62%	30,808
C: Unspent Balances					
Recurrent Balances			4,134		
Wage			0		
Non Wage			4,134		
Development Balances			26,341		
Domestic Development			26,341		
External Financing			0		
Total Unspent			30,475		

Summary of Department Revenues and Expenditure by Source

The sector-approved budget was 181.9 million shillings, and the cumulative outturn was 112.576 million shillings representing 62% of the approved budget. Though District Unconditional Grant Wage performed at 99% due to enhancement of salaries for scientist, District Unconditional Grant Non-Wage performed at 77% of its approved. It was also noted that locally raised revenues received by the department was 16% of its approved budget due to poor planning non sensitization of tax payers and also assessment of local revenues to be collected. The cumulative or quarter expenditure was 30.808 million shillings of the approve budget leaving unspent balance of 15.12 million shillings for payment of stationery, purchase of laptop, projector and payment for meals.

VOTE: 819 Bukwo District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances of nonwage 5.78 million shillings is for purchase of projector and development sh 9.340 million shillings is for purchase of a laptop.

Highlights of physical performance by end of the quarter

Collection of statistical and administrative data, Payment of staff salaries for two month, preparation of project profiles, management of internet services, prepared quarter one budget performance report and monitored implementation of sector work plans both in higher and lower local governments.

VOTE: 819 Bukwo District**Quarter 3****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	65,880	65,880	56,307	85%	20,622
District Unconditional Grant Non-Wage	14,080	14,080	10,560	75%	3,520
District Unconditional Grant Wage	29,000	29,000	31,447	108%	11,902
Locally Raised Revenues	6,000	6,000	1,700	28%	1,000
Urban Unconditional Grant Wage	16,800	16,800	12,600	75%	4,200
Development Revenues	0	0	0	0%	0
Total Revenues Shares	65,880	65,880	56,307	85%	20,622
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,800	45,800	39,847	87%	11,902
Non Wage	20,080	20,080	10,110	50%	4,100
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	65,880	65,880	49,957	76%	16,002
C: Unspent Balances					
Recurrent Balances			6,350		
Wage			4,200		
Non Wage			2,150		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,350		

Summary of Department Revenues and Expenditure by Source

The sector approved budget is 65.9 million shillings and the cumulative release 52.1 million shillings representing 79% of the approved budget. The District Unconditional Grant Wage increased by 8% of the expected release for the quarter due to underbudgeting. Locally Raised Revenues allocated to the departments was 1 million shillings only representing 28% of the approved budget due to weak enforcement measures.

The total cumulative expenditure 49.9 million shillings representing 76% of the approved budget leaving unspent balance of 2.1 million in the account.

Reasons for unspent balances on the bank account

VOTE: 819 Bukwo District

Quarter 3

SECTION B : Summary by Department

The unspent balance of 2.1 million shillings under non-wage was due to delay in the process of for repairs of motor vehicle

Highlights of physical performance by end of the quarter

Payment of staff salaries for 3 month ,Audit of sub counties,secondary school health units and primary schools once, submission of Audit reports to District chairperson once

VOTE: 819 Bukwo District**Quarter 3****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	45,175	45,175	37,581	83%	13,109
District Unconditional Grant Wage	30,000	30,000	27,093	90%	9,815
Locally Raised Revenues	2,000	2,000	607	30%	0
Programme Conditional Grant - Non Wage Recurrent	11,007	11,007	8,255	75%	2,752
Urban Unconditional Grant Wage	2,168	2,168	1,626	75%	542
Development Revenues	0	0	0	0%	0
Total Revenues Shares	45,175	45,175	37,581	83%	13,109
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,168	32,168	28,719	89%	10,954
Non Wage	13,007	13,007	7,596	58%	2,740
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	45,175	45,175	36,315	80%	13,693
C: Unspent Balances					
Recurrent Balances			1,267		
Wage			0		
Non Wage			1,266		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,267		

Summary of Department Revenues and Expenditure by Source

The approved sector budget/ revised budget is 45.18 million shillings and the cumulative outturn is 37.58 million shillings representing 83% of the approved budget. Though the Programme Conditional Grant – Non-Wage Recurrent was achieved as planned, District Unconditional Grant Wage realized was 90% of its approved budget due to under budgeting. It was also observed that Locally Raised Revenues allocated to the department was 30% due to weak enforcement measures to enforce tax payers leading to little local revenues collected. Out of the cumulative releases, the department spent 80% of the approved budget leaving unspent balance of 1.27 million shillings in the account for office stationery.

Reasons for unspent balances on the bank account

VOTE: 819 Bukwo District

Quarter 3

SECTION B : Summary by Department

The unspent balance of 1.27 million shillings under sector conditional grant non wage was due to delay by the contactor for stationery to request for funds.

Highlights of physical performance by end of the quarter

7 SACCOS formed and training, 3 sensitization and trading of business owners, 1 coordination trips to line ministry, 6 staff meetings conducted, preparation of 4 quarterly reports and submission to ministry.

VOTE: 819 Bukwo District**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Collection of Budget priorities across the district once. Collected budget priorities once. No variations.

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

Item	Approved Budget	Spent
227001 Travel inland	4,262	3,060
Total for Budget Output	4,262	3,060
Wage	0	0
Non-Wage	0	0
GoU Dev	4,262	3,060
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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,295	0
Total for Budget Output	6,295	0
Wage	0	0
Non-Wage	6,295	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

VOTE: 819 Bukwo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
313121 Non-Residential Buildings - Improvement	3,150	0
Total for Budget Output	8,150	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	3,150	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,700	0
221012 Small Office Equipment	800	0
227001 Travel inland	20,300	3,280
Total for Budget Output	24,000	3,280
Wage	0	0
Non-Wage	24,000	3,280
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 819 Bukwo District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060510 Records management		
Facilitation to line ministries once, collection of mails from kapchorwa post office once., purchase of office stationary and small office equipments once.	Collections of mails from kapchorwa post office once, purchase of office stationary and small office equipments once.	low local revenue due to construction of kapchorwa suam road which affected most of the business

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,120	230	
221012 Small Office Equipment	800	100	
227001 Travel inland	4,080	170	
Total for Budget Output	7,000	500	
Wage	0	0	
Non-Wage	7,000	500	
GoU Dev	0	0	
Ext Finance	0	0	

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

Collection of information across the District once, purchase of internet bundles, stationary and small office equipments once	Collection of information across the District once, purchase of internet bundles, stationart and small office equipments once.	No variations
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	700	100	
221012 Small Office Equipment	700	150	
222001 Information and Communication Technology Services.	1,260	288	
227001 Travel inland	3,500	492	
Total for Budget Output	6,160	1,030	
Wage	0	0	
Non-Wage	6,160	1,030	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,447,774	323,120	

VOTE: 819 Bukwo District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	250
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	2,121	788
221012 Small Office Equipment	7,096	296
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	379,838	10,273
227004 Fuel, Lubricants and Oils	14,000	6,003
228002 Maintenance-Transport Equipment	15,037	4,887
263402 Transfer to Other Government Units	0	177,010
273104 Pension	435,591	127,303
273105 Gratuity	529,692	0
282301 Transfers to Government Institutions	125,938	0
312111 Residential Buildings - Acquisition	1,214	0
Total for Budget Output	2,968,802	650,430
Wage	1,447,774	323,120
Non-Wage	1,400,054	246,661
GoU Dev	120,974	80,649
Ext Finance	0	0

SubProgramme: 04 Access to Justice**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services**

VOTE: 819 Bukwo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16030101 Administrative and ICT support services enhanced

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,060	0
221011 Printing, Stationery, Photocopying and Binding	900	0
222001 Information and Communication Technology Services.	650	0
227001 Travel inland	3,550	0
Total for Budget Output	6,160	0
Wage	0	0
Non-Wage	6,160	0
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 projects once, monitoring and supervision of subcounties on performance across the District. once

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,080,829	658,300
Wage	1,447,774	323,120
Non-Wage	1,504,669	251,471
GoU Dev	128,386	83,709
Ext Finance	0	0

VOTE: 819 Bukwo District**Quarter 3****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: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

preparation of 1 accountability report 1 accountability report prepared No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	6,200	1,000
Total for Budget Output	7,000	1,000
Wage	0	0
Non-Wage	7,000	1,000
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

1 Mobilization of local revenue collection, preparation of one final accounts, 2 coordination trips done, 3 meetings conducted, 1 supervision of sub counties done, 1 trainings done, 1 reports done, Response to audit reports done No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	274,811	67,964
221008 Information and Communication Technology Supplies.	600	150
221011 Printing, Stationery, Photocopying and Binding	3,200	0
221012 Small Office Equipment	1,620	0
221016 Systems Recurrent costs	2,400	520
223005 Electricity	3,000	750
227001 Travel inland	22,000	4,890
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	8,000	469
Total for Budget Output	327,631	77,743
Wage	274,811	67,964

VOTE: 819 Bukwo District**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	52,820 9,779
	GoU Dev	0 0
	Ext Finance	0 0

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

Management of data done 3 times through IFMs	Management of data done 3 times through IFMs	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	15,050	5,157
Total for Budget Output	15,050	5,157
Wage	0	0
Non-Wage	15,050	5,157
GoU Dev	0	0
Ext Finance	0	0

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**

1 training done to sub accountants and other LLgs staff on budgeting

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,600	0
227001 Travel inland	7,000	998
Total for Budget Output	9,600	998
Wage	0	0
Non-Wage	9,600	998
GoU Dev	0	0
Ext Finance	0	0

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**

1 budget report	1 budget performance report prepared	No variation
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PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

NA

VOTE: 819 Bukwo District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	5,800	550
Total for Budget Output	6,800	800
Wage	0	0
Non-Wage	6,800	800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

1 monitoring of LLGs done

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,600	1,000
Total for Budget Output	9,600	1,000
Wage	0	0
Non-Wage	9,600	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	375,681	86,698
Wage	274,811	67,964
Non-Wage	100,870	18,734
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District**Quarter 3****Department: 030 Statutory bodies**

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	14,120	1,202
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	3,600	495
221012 Small Office Equipment	800	0
223005 Electricity	500	0
227001 Travel inland	15,812	5,315
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	872	0
Total for Budget Output	43,205	7,012
Wage	0	0
Non-Wage	43,205	7,012
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

Facilitation to line ministries once, facilitation for contracts committee meeting once and facilitation for evaluation committee once	Facilitation to line ministries once, facilitation for contracts committee meeting once and facilitation for evaluation committee once	Low local revenue due do the construction of suam kapchorwa road which affected most of the Business.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,500	1,375
221012 Small Office Equipment	643	160
227001 Travel inland	7,357	2,400
Total for Budget Output	12,500	3,935
Wage	0	0

VOTE: 819 Bukwo District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	12,500 3,935
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	289,200	64,584
211105 Ex-Gratia for Political leaders.	218,865	16,820
211107 Boards, Committees and Council Allowances	48,970	11,294
221009 Welfare and Entertainment	13,936	2,287
221011 Printing, Stationery, Photocopying and Binding	7,641	1,078
221012 Small Office Equipment	3,500	510
222001 Information and Communication Technology Services.	2,300	250
227001 Travel inland	48,726	10,288
227004 Fuel, Lubricants and Oils	13,200	2,406
228002 Maintenance-Transport Equipment	20,000	1,052
Total for Budget Output	666,338	110,570
	Wage	289,200 64,584
	Non-Wage	377,138 45,985
	GoU Dev	0 0
	Ext Finance	0 0

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

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	122
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	11,147	1,520
227004 Fuel, Lubricants and Oils	800	0
Total for Budget Output	15,347	1,642
	Wage	0 0

VOTE: 819 Bukwo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	15,347	1,642
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	737,389	123,159
	Wage	289,200	64,584
	Non-Wage	448,189	58,574
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 819 Bukwo District**Quarter 3****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: 010015 Extension services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

29 Staff Paid Salaries 25% of farmers accessing improved planting materials 15% of farmers accessing agricultural advisory services 27 farm level learning centres set up 10% of farmers utilizing SLM/CSA practices 10% of farmers accessing improved animal breeds 10% of farmers demanding for Agricultural extension services

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

Item	Approved Budget	Spent
211101 General Staff Salaries	998,665	267,855
221008 Information and Communication Technology Supplies.	17,589	1,200
221009 Welfare and Entertainment	40,365	22,285
221011 Printing, Stationery, Photocopying and Binding	40,000	23,236
221012 Small Office Equipment	14,800	4,629
222001 Information and Communication Technology Services.	26,000	2,401
224003 Agricultural Supplies and Services	100,241	0
227001 Travel inland	164,839	51,490
227004 Fuel, Lubricants and Oils	208,663	78,219
228002 Maintenance-Transport Equipment	39,000	13,103
228004 Maintenance-Other Fixed Assets	47,274	0
312216 Cycles - Acquisition	32,000	0
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Budget Output	1,735,435	464,417
Wage	998,665	267,855
Non-Wage	311,361	122,228
GoU Dev	425,409	74,335
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance**

VOTE: 819 Bukwo District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

1 Monitoring visits conducted on implementation of Agricultural Cluster development activities, supporting farmers with agricultural inputs like fertilizers through formation of 15 farmer groups

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		80,800	19,153
	Total for Budget Output	80,800	19,153
	Wage	0	0
	Non-Wage	80,800	19,153
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,816,235	483,570
	Wage	998,665	267,855
	Non-Wage	392,161	141,381
	GoU Dev	425,409	74,335
	Ext Finance	0	0

VOTE: 819 Bukwo District**Quarter 3****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: 120007 Support Services

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

Supervision of Projects Not output achieved Works not verified

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	2,950	0
Total for Budget Output	2,950	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,950	0
Ext Finance	0	0

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010301 RMNCAH Sharpened Plan funded

4 Supervision visits done Not done Delays in then verification of works

PIAP Output: 1203010302 Target population fully immunized

NA

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	10,650	0
Total for Budget Output	10,650	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,650	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

75% of 1 twin staff house constructed in Chepkwasta HC III completed Not output achieved Delays in the procurement process

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

Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	340,000	0

VOTE: 819 Bukwo District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	340,000
	Wage	0
	Non-Wage	0
	GoU Dev	340,000
	Ext Finance	0

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

NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

NA

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

NA

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

9 facilities offering comprehensive HIV/AIDS and TB services

6 facilities offering comprehensive ART Care

Additional facilities awaiting accreditation by Ministry of Health to offer Comprehensive HIV/AIDS & TB care

PIAP Output: 1203011004 Human resources recruited to fill vacant posts

75% of established positions filled

56.6% of staff establishments filled

Inadequate wage to recruit more staff

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	224,497	58,408
Total for Budget Output	224,497	58,408
Wage	0	0
Non-Wage	224,497	58,408
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services**

VOTE: 819 Bukwo District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1 Maternity ward renovated and 1 OPD ward renovated	No outputs achieved	Delays in the procurement process

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
312121 Non-Residential Buildings - Acquisition	30,306	0	
Total for Budget Output	30,306	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	30,306	0	
Ext Finance	0	0	

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320108 Medical services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,659,040	1,329,507	
227001 Travel inland	39,511	6,366	
Total for Budget Output	4,698,551	1,335,873	
Wage	4,659,040	1,329,507	
Non-Wage	39,511	6,366	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Conducting Support supervision	No outputs achieved	Delays in the procurement process
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Conduct 1 district health management team meeting and 1 NA support supervision in all health facilities in the district.

VOTE: 819 Bukwo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,500	0
Total for Budget Output	7,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	7,500	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Not output achieved

Delays in the procurement process

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	49,726	0
Total for Budget Output	49,726	0
Wage	0	0
Non-Wage	0	0
GoU Dev	49,726	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	14,700	4,516
Total for Budget Output	14,700	4,516
Wage	0	0
Non-Wage	14,700	4,516
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,378,880	1,398,796
Wage	4,659,040	1,329,507
Non-Wage	278,707	69,289
GoU Dev	441,132	0

VOTE: 819 Bukwo District

Quarter 3

Ext Finance	0	0
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VOTE: 819 Bukwo District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
227001 Travel inland	5,210	2,345
312121 Non-Residential Buildings - Acquisition	246,590	157,386
312235 Furniture and Fittings - Acquisition	7,980	7,980
Total for Budget Output	264,780	167,711
Wage	0	0
Non-Wage	0	0
GoU Dev	264,780	167,711
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,552,856	1,189,897
Total for Budget Output	4,552,856	1,189,897
Wage	4,552,856	1,189,897
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	516,456	172,153
Total for Budget Output	516,456	172,153

VOTE: 819 Bukwo District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	516,456
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Kapkoros seed secondary school constructed

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

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	766,120	31,995
Total for Budget Output	766,120	31,995
Wage	0	0
Non-Wage	0	0
GoU Dev	766,120	31,995
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

206 secondary staff paid salary 3 times 2012 secondary staff paid salary 3 times for the months of No variation
 January, February and March

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,078,980	359,660
Total for Budget Output	1,078,980	359,660
Wage	0	0
Non-Wage	1,078,980	359,660
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

VOTE: 819 Bukwo District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,392,012	1,230,239
Total for Budget Output	3,392,012	1,230,239
Wage	3,392,012	1,230,239
Non-Wage	0	0
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: 000006 Planning and Budgeting services

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

3 radio talk shows to sensitize parents on pupil attendance and vehicle repaired

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	739
Total for Budget Output	5,000	739
Wage	0	0
Non-Wage	5,000	739
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	900	200
221011 Printing, Stationery, Photocopying and Binding	232	0
227001 Travel inland	24,000	7,918
Total for Budget Output	25,132	8,118
Wage	0	0

VOTE: 819 Bukwo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	25,132 8,118
	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

NA

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	730
Total for Budget Output	10,000	730
Wage	0	0
Non-Wage	10,000	730
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

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

7 staff paid salary 3 times at DEOs office 7 staff paid salary 3 times at DEOs office No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,104	17,962
227001 Travel inland	10,400	4,467
Total for Budget Output	84,504	22,429
Wage	74,104	17,962
Non-Wage	10,400	4,467
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

NA

VOTE: 819 Bukwo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

NA

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

Capital projects monitored and supervised twice Capital projects monitored and supervised twice No Variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	780
225202 Environment Impact Assessment for Capital Works	5,000	2,224
225204 Monitoring and Supervision of capital work	10,000	6,410
228002 Maintenance-Transport Equipment	10,000	1,150
Total for Budget Output	50,000	10,564
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	10,564
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

No output achieved

PLE is conducted in Q2

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

Item	Approved Budget	Spent
227001 Travel inland	21,048	0
Total for Budget Output	21,048	0
Wage	0	0
Non-Wage	21,048	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

NA

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

Education data collected 2 times from schools Education data collected 2 times from schools No Variation

VOTE: 819 Bukwo District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Item	Approved Budget	Spent
227001 Travel inland	18,781	3,781
Total for Budget Output	18,781	3,781
Wage	0	0
Non-Wage	18,781	3,781
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

one sports event conducted

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

Item	Approved Budget	Spent
221003 Staff Training	3,000	330
221011 Printing, Stationery, Photocopying and Binding	600	430
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	26,200	5,859
Total for Budget Output	30,000	6,619
Wage	0	0
Non-Wage	30,000	6,619
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

NA

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

Item	Approved Budget	Spent
221010 Special Meals and Drinks	0	0
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0

VOTE: 819 Bukwo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	10,819,667
	Wage	3,204,635
	Non-Wage	2,438,098
	GoU Dev	556,267
	Ext Finance	210,269
		0

VOTE: 819 Bukwo District**Quarter 3****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: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302 Regulations and laws developed/ updated

purchase of office laptop, motor cycle, airtime for internet data, preparation of quarterly reports and annual budgets, small office equipment.	Buying of airtime for internet data, preparation of quarterly reports and annual budgets, small office equipment.	Delay in procurement process
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	10,412	2,322	
Total for Budget Output	10,412	2,322	
Wage	0	0	
Non-Wage	10,412	2,322	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

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

Staff paid salary for 3 month.	Staff paid salary for 3 month.	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	120,761	30,994	
Total for Budget Output	120,761	30,994	
Wage	120,761	30,994	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 260014 Road Equipment and Fleet Management Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	34,708	15,544	
Total for Budget Output	34,708	15,544	

VOTE: 819 Bukwo District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	34,708
	GoU Dev	0
	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

Purchase of office laptop, motor cycle, airtime for internet data, preparation of quarterly reports and annual budgets, small office equipment Staff paid salary for 3 month, purchase of office laptop, motor cycle, airtime for internet data, preparation of quarterly reports and annual budgets, small office equipment, Bush clearing Di-silting culverts, Road formation, Roads reshaping, Opening drainage and road gravel 10 Km of Urban unpaved roads periodically maintained, 13.5 Bush clearing Di-silting culverts, Road formation, Roads reshaping, Opening drainage 18 Km of Urban unpaved roads routinely maintained, All bottlenecks cleared on community Access	Purchase of airtime for internet data, preparation of quarterly reports and annual budgets, small office equipment Staff paid salary for 3 month.	Delay n procurement process
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,412	3,754
228001 Maintenance-Buildings and Structures	311,136	87,626
Total for Budget Output	321,548	91,380
Wage	0	0
Non-Wage	321,548	91,380
GoU Dev	0	0
Ext Finance	0	0
Total for Department	487,429	140,240
Wage	120,761	30,994
Non-Wage	366,668	109,246
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Testing water for 4 water points	Testing water for 4 water points	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,275	15,271
221010 Special Meals and Drinks	5,000	1,230
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	700	0
223006 Water	190,000	0
227001 Travel inland	72,538	19,956
263310 Sector Development Grant	99,000	6,001
Total for Budget Output	424,513	42,459
Wage	51,275	15,271
Non-Wage	54,232	9,177
GoU Dev	319,006	18,010
Ext Finance	0	0
Total for Department	424,513	42,459
Wage	51,275	15,271
Non-Wage	54,232	9,177
GoU Dev	319,006	18,010
Ext Finance	0	0

VOTE: 819 Bukwo District**Quarter 3****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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	103,662	31,131
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	13,934	5,440
Total for Budget Output	118,096	36,571
Wage	103,662	31,131
Non-Wage	14,434	5,440
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

No out puts achieved

Delay in procurement process which was in the last stage.

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	122,096	36,571
Wage	103,662	31,131
Non-Wage	14,434	5,440
GoU Dev	4,000	0

VOTE: 819 Bukwo District

Quarter 3

Ext Finance	0	0
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VOTE: 819 Bukwo District**Quarter 3****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: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

1 Youth councils supported and and 1 executive meeting,2 Pwd groups supplied with technologies,purchase of stationary, small office equipment, airtime for internet, preparation of workplans and budgets, purchase of camera, service of motorcycle,	1 Youth councils supported and and 1 executive meeting,2 Pwd groups supplied with technologies,purchase of stationary, small office equipment, airtime for internet, preparation of workplans and budgets, purchase of camera, service of motorcycle,	No variation
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	24,000	4,877
227004 Fuel, Lubricants and Oils	1,137	280
Total for Budget Output	27,137	5,657
Wage	0	0
Non-Wage	27,137	5,657
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**

Staff paid salary for 3 month, purchase of stationary, small office equipment, airtime for internet, preparation of workplans and budgets, purchase of camera, service of motorcycle,150 community members trained on FGM, Culture Practices that promote development,1women council executive meetings supported,5 children cases (Juveniles) handled and settled,	Staff paid salary for 3 month, purchase of stationary, small office equipment, airtime for internet, preparation of workplans and budgets, purchase of camera, service of motorcycle,150 community members trained on FGM, Culture Practices that promote devel	No variation
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	224,101	48,827
227001 Travel inland	836,752	101,024
Total for Budget Output	1,060,853	149,851
Wage	224,101	48,827
Non-Wage	8,000	4,064
GoU Dev	0	0

VOTE: 819 Bukwo District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	828,752 96,960
	Total for Department	1,087,990 155,508
	Wage	224,101 48,827
	Non-Wage	35,137 9,721
	GoU Dev	0 0
	Ext Finance	828,752 96,960

VOTE: 819 Bukwo District

Quarter 3

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 *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	16,520	0
Total for Budget Output	16,520	0
Wage	0	0
Non-Wage	0	0
GoU Dev	16,520	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA

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

NA

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	1,000
Total for Budget Output	10,000	1,000
Wage	0	0
Non-Wage	10,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 819 Bukwo District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Staff paid salary for 3 month, Purchase of small office equipment, conducting , Preparation of quarter 2 budget performance reports and submission to MoFPED, preparation of draft budget for FY 2023/2024, Statistical and Administrative data collected, Demographic data collected, and analyzed, Development plan reviewed and updated, purchase of spare parts, laptop and projector, 3Sets TPC minutes produced at the District planning unit	Staff paid salary for 2 month, Purchase of small office equipment, conducting , Preparation of quarter 2 budget performance reports and submission to MoFPED, preparation of draft budget for FY 2023/2024, Statistical and Administrative data collected.	Wage shortfalls and delay in the mandatory procurement process
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	56,400	9,603
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	6,000	800
221011 Printing, Stationery, Photocopying and Binding	9,000	3,227
221012 Small Office Equipment	10,295	250
222001 Information and Communication Technology Services.	3,500	875
227001 Travel inland	57,824	12,400
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	149,019	27,155
Wage	56,400	9,603
Non-Wage	84,324	17,552
GoU Dev	8,295	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

1 Monitoring visits of projects	1 Monitoring visits of projects	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,393	2,653
Total for Budget Output	6,393	2,653
Wage	0	0
Non-Wage	0	0
GoU Dev	6,393	2,653
Ext Finance	0	0
Total for Department	181,932	30,808

VOTE: 819 Bukwo District

Quarter 3

Wage	56,400	9,603
Non-Wage	94,324	18,552
GoU Dev	31,208	2,653
Ext Finance	0	0

VOTE: 819 Bukwo District**Quarter 3****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output: 16060505 Internal audit undertaken**

staff paid salary for three month, 1 Quarterly reports prepared and submitted to Auditor generals office, contribution to association of Local Government internal Auditors once and conduct quarterly planning meetings for the unit once, Preparation of risk management plan, 1 Sub county audits in all sub counties, Audit of secondary schools Chesower sub counties, Tulel sub counties, kabei sub counties, Bukwo TC, Bukwo sub counties, chepkwasta sub counties And Suam sub counties, Primary schools in all sub counties Audit of head quarters, Verification of projects in 11 sub sub counties and 1 town council 4 time, conducting special audit at district level.

staff paid salary for three month, 1 Quarterly reports prepared and submitted to Auditor generals office, contribution to association of Local Government internal Auditors once and conduct quarterly planning meetings for the unit once, Preparation of risk

Low local revenue due do the construction of suam kapchorwa road which affected most of the Business.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,800	11,902
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	250
227001 Travel inland	13,000	3,850
228002 Maintenance-Transport Equipment	2,080	0
Total for Budget Output	65,880	16,252
Wage	45,800	11,902
Non-Wage	20,080	4,350
GoU Dev	0	0
Ext Finance	0	0
Total for Department	65,880	16,252
Wage	45,800	11,902
Non-Wage	20,080	4,350
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District**Quarter 3****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: 01 Agro-Industrialization****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output: 01030501 Certification permits for products and firms issued.**

2 SACCOS formed and training, 1 sensitization and trading of business owners, 1 coordination trips to line ministry, 2 staff meetings conducted, preparation of 1 quarterly reports and submission to ministry.	2 SACCOS formed and training, 1 sensitization and trading of business owners, 1 coordination trips to line ministry, 2 staff meetings conducted, preparation of 1 quarterly reports and submission to ministry.	No Variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	32,168	10,954
221012 Small Office Equipment	1,000	0
227001 Travel inland	9,000	1,525
227004 Fuel, Lubricants and Oils	2,007	590
228002 Maintenance-Transport Equipment	1,000	625
Total for Budget Output	45,175	13,693
Wage	32,168	10,954
Non-Wage	13,007	2,740
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,175	13,693
Wage	32,168	10,954
Non-Wage	13,007	2,740
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Collection of Budget priorities across the district once.

Collected budget priorities once.

No variations.

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

Item	Approved Budget	Spent
227001 Travel inland	4,262	3,060
Total for Budget Output	4,262	3,060
Wage	0	0
Non-Wage	0	0
GoU Dev	4,262	3,060
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.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,295	2,660
Total for Budget Output	6,295	2,660
Wage	0	0
Non-Wage	6,295	2,660
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 819 Bukwo District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Asset Management

One Monitoring reports produced on status of government land and property.visiting government institutions and property once

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	5,000	800
313121 Non-Residential Buildings - Improvement	3,150	0
Total for Budget Output	8,150	800
Wage	0	0
Non-Wage	5,000	800
GoU Dev	3,150	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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,700	200
221012 Small Office Equipment	800	500
227001 Travel inland	20,300	8,610
Total for Budget Output	24,000	9,310
Wage	0	0
Non-Wage	24,000	9,310
GoU Dev	0	0
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.

VOTE: 819 Bukwo District

Quarter 3

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
221001 Advertising and Public Relations	20,000	9,900
Total for Budget Output	20,000	9,900
Wage	0	0
Non-Wage	20,000	9,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Facilitation to line ministries once, collection of mails from kapchorwa post office once., purchase of office stationary and small office equipments once.	Collections of mails from kapchorwa post office three month , purchase of office stationary and small office equipments three times.	low local revenue due to construction of kapchorwa suam road which affected most of the business
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,120	875
221012 Small Office Equipment	800	366
227001 Travel inland	4,080	510
Total for Budget Output	7,000	1,751
Wage	0	0
Non-Wage	7,000	1,751
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Collection of information across the District once, purchase of internet bundles, stationary and small office equipments once	Collection of information across the District three times, purchase of internet bundles, stationart and small office equipments three times.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	700	200

VOTE: 819 Bukwo District

Quarter 3

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
221012 Small Office Equipment	700	175
222001 Information and Communication Technology Services.	1,260	445
227001 Travel inland	3,500	592
Total for Budget Output	6,160	1,412
Wage	0	0
Non-Wage	6,160	1,412
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

District work plans and budgets reviewed once at Adm.office, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC,council and line ministries once ,1 CAOs meetings,1 coordination trips to line ministries,3 TPC 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 3 reports and and budget estimates for f/y 2023-2024 based on PBS.

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	1,447,774	866,164
221008 Information and Communication Technology Supplies.	1,500	750
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	2,121	1,548
221012 Small Office Equipment	7,096	956
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	379,838	27,679
227004 Fuel, Lubricants and Oils	14,000	8,848
228002 Maintenance-Transport Equipment	15,037	6,566
263402 Transfer to Other Government Units	0	348,117
273104 Pension	435,591	354,211

VOTE: 819 Bukwo District**Quarter 3****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
273105 Gratuity	529,692	235,158
282301 Transfers to Government Institutions	125,938	0
312111 Residential Buildings - Acquisition	1,214	0
Total for Budget Output	2,968,802	1,851,496
Wage	1,447,774	866,164
Non-Wage	1,400,054	864,359
GoU Dev	120,974	120,974
Ext Finance	0	0

SubProgramme: 04 Access to Justice**Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,000	7,625
Total for Budget Output	15,000	7,625
Wage	0	0
Non-Wage	15,000	7,625
GoU Dev	0	0
Ext Finance	0	0

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

Maintenance of ICT equipment once, Facilitation to line ministries once, purchase of internet bundles once and monitoring of ICT equipments in all sub counties once

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,060	383

VOTE: 819 Bukwo District

Quarter 3

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
221011 Printing, Stationery, Photocopying and Binding	900	0
222001 Information and Communication Technology Services.	650	293
227001 Travel inland	3,550	380
Total for Budget Output	6,160	1,055
Wage	0	0
Non-Wage	6,160	1,055
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 projects once, monitoring and supervision of subcounties on performance across the District. once

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,080,829	1,889,069
Wage	1,447,774	866,164
Non-Wage	1,504,669	898,872
GoU Dev	128,386	124,034
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 3

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: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

preparation of 1 accountability report	3	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	800	300
227001 Travel inland	6,200	3,000
Total for Budget Output	7,000	3,300
Wage	0	0
Non-Wage	7,000	3,300
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

Staff salaries paid for 3 month, preparation of one final accounts, 3 coordination trips done, 9 meetings conducted, 1 supervision of sub counties done, 1 trainings done, 1 reports done, Response to audit reports done	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	274,811	182,981
221008 Information and Communication Technology Supplies.	600	450
221011 Printing, Stationery, Photocopying and Binding	3,200	868
221012 Small Office Equipment	1,620	0
221016 Systems Recurrent costs	2,400	1,720
223005 Electricity	3,000	2,250
227001 Travel inland	22,000	13,290

VOTE: 819 Bukwo District**Quarter 3****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>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,000	9,000
228002 Maintenance-Transport Equipment	8,000	5,349
Total for Budget Output	327,631	215,908
Wage	274,811	182,981
Non-Wage	52,820	32,927
GoU Dev	0	0
Ext Finance	0	0

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

Management of data done 3 times through IFMs Management of data done 9 times through IFMs No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	15,050	5,957	
Total for Budget Output	15,050	5,957	
Wage	0	0	
Non-Wage	15,050	5,957	
GoU Dev	0	0	
Ext Finance	0	0	

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**

1 training done to sub accountants and other LLgs staff on budgeting

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	2,600	0	
227001 Travel inland	7,000	3,318	
Total for Budget Output	9,600	3,318	
Wage	0	0	
Non-Wage	9,600	3,318	

VOTE: 819 Bukwo District**Quarter 3****Department: 020 Finance**

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

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**

1 budget report	3 budget performance reports prepared	No variation
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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,

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
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	5,800	1,650
Total for Budget Output	6,800	2,400
Wage	0	0
Non-Wage	6,800	2,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

1 monitoring of LLGs done

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.

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	9,600	3,000
Total for Budget Output	9,600	3,000

VOTE: 819 Bukwo District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	375,681
	Wage	182,981
	Non-Wage	50,902
	GoU Dev	0
	Ext Finance	0

VOTE: 819 Bukwo District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight**Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

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.

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	14,120	2,336
221008 Information and Communication Technology Supplies.	500	250
221009 Welfare and Entertainment	7,000	441
221011 Printing, Stationery, Photocopying and Binding	3,600	945
221012 Small Office Equipment	800	400
223005 Electricity	500	161
227001 Travel inland	15,812	11,763
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	872	430
Total for Budget Output	43,205	16,725
Wage	0	0
Non-Wage	43,205	16,725
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**

Facilitation to line ministries once, facilitation for contracts committee meeting once and facilitation for evaluation committee once

Facilitation to line ministries 3 times, facilitation for contracts committee meeting three times and facilitation for evaluation committee three times.

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

VOTE: 819 Bukwo District

Quarter 3

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
221011 Printing, Stationery, Photocopying and Binding	4,500	2,619
221012 Small Office Equipment	643	480
227001 Travel inland	7,357	5,720
Total for Budget Output	12,500	8,819
Wage	0	0
Non-Wage	12,500	8,819
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Facilitated District chairperson from home to office for 3 month, facilitation to line ministries 2 times, facilitation for district speaker and clerk to council to line ministries once, preparation of quarter 3 report based on PBS and Budget estimates 2024-2025, purchase small office equipments,stationary and cleaning materials once, Internet subscription for once, Salaries paid to all staff for 3 month.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	289,200	169,999
211105 Ex-Gratia for Political leaders.	218,865	44,895
211107 Boards, Committees and Council Allowances	48,970	20,108
221009 Welfare and Entertainment	13,936	3,187
221011 Printing, Stationery, Photocopying and Binding	7,641	3,375
221012 Small Office Equipment	3,500	1,500
222001 Information and Communication Technology Services.	2,300	900
227001 Travel inland	48,726	24,282
227004 Fuel, Lubricants and Oils	13,200	6,407
228002 Maintenance-Transport Equipment	20,000	2,531
Total for Budget Output	666,338	277,184
Wage	289,200	169,999
Non-Wage	377,138	107,185

VOTE: 819 Bukwo District

Quarter 3

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

1 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry of Local Government once, purchase of small office equipments and stationary once and facilitation to line ministries once.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	420
221011 Printing, Stationery, Photocopying and Binding	1,800	897
222001 Information and Communication Technology Services.	600	275
227001 Travel inland	11,147	5,980
227004 Fuel, Lubricants and Oils	800	240
Total for Budget Output	15,347	7,812
Wage	0	0
Non-Wage	15,347	7,812
GoU Dev	0	0
Ext Finance	0	0
Total for Department	737,389	310,540
Wage	289,200	169,999
Non-Wage	448,189	140,541
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

29 Staff Paid Salaries 25% of farmers accessing improved planting materials 15% of farmers accessing agricultural advisory services 27 farm level learning centres set up 10% of farmers utilizing SLM/CSA practices 10% of farmers accessing improved animal breeds 10% of farmers demanding for Agricultural extension services

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

Item	Approved Budget	Spent
211101 General Staff Salaries	998,665	752,306
221008 Information and Communication Technology Supplies.	17,589	4,000
221009 Welfare and Entertainment	40,365	24,265
221011 Printing, Stationery, Photocopying and Binding	40,000	27,874
221012 Small Office Equipment	14,800	6,275
222001 Information and Communication Technology Services.	26,000	5,924
224003 Agricultural Supplies and Services	100,241	0
227001 Travel inland	164,839	105,427
227004 Fuel, Lubricants and Oils	208,663	109,279
228002 Maintenance-Transport Equipment	39,000	13,103
228004 Maintenance-Other Fixed Assets	47,274	0
312216 Cycles - Acquisition	32,000	0
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Budget Output	1,735,435	1,048,454
Wage	998,665	752,306
Non-Wage	311,361	197,785
GoU Dev	425,409	98,362
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination**

VOTE: 819 Bukwo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010017 Machinery acquisition and maintenance

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

1 Monitoring visits conducted on implementation of Agricultural Cluster development activities, supporting farmers with agricultural inputs like fertilizers through formation of 15 farmer groups

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

Item	Approved Budget	Spent
227001 Travel inland	80,800	19,153
Total for Budget Output	80,800	19,153
Wage	0	0
Non-Wage	80,800	19,153
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,816,235	1,067,607
Wage	998,665	752,306
Non-Wage	392,161	216,938
GoU Dev	425,409	98,362
Ext Finance	0	0

VOTE: 819 Bukwo District**Quarter 3****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

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

Supervision of Projects Not output achieved Works not verified

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	2,950	0
Total for Budget Output	2,950	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,950	0
Ext Finance	0	0

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010301 RMNCAH Sharpened Plan funded

4 Supervision visits done Not done Delays in then verification of works

PIAP Output: 1203010302 Target population fully immunized

Not applicable

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	10,650	0
Total for Budget Output	10,650	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,650	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

75% of 1 twin staff house constructed in Chepkwasta HC III completed Not output achieved Delays in the procurement process

VOTE: 819 Bukwo District

Quarter 3

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	340,000	0
Total for Budget Output	340,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	340,000	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

100%

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

800

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

January, February & March

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

15

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

9 facilities offering comprehensive HIV/AIDS and TB services	6 facilities offering comprehensive ART Care	Additional facilities awaiting accreditation by Ministry of Health to offer Comprehensive HIV/AIDS & TB care
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PIAP Output: 1203011004 Human resources recruited to fill vacant posts

75% of established positions filled	56.6% of staff establishments filled	Inadequate wage to recruit more staff
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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
263308 Sector Conditional Grant (Non-Wage)	224,497	169,966
Total for Budget Output	224,497	169,966
Wage	0	0
Non-Wage	224,497	169,966
GoU Dev	0	0

VOTE: 819 Bukwo District

Quarter 3

Department: 050 Health

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

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

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

1 Maternity ward renovated and 1 OPD ward renovated No outputs achieved Delays in the procurement process

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	30,306	0
Total for Budget Output	30,306	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,306	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320108 Medical 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	4,659,040	3,509,249
227001 Travel inland	39,511	20,943
Total for Budget Output	4,698,551	3,530,192
Wage	4,659,040	3,509,249
Non-Wage	39,511	20,943
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

VOTE: 819 Bukwo District**Quarter 3****Department: 050 Health**

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

Conducting Support supervision	No outputs achieved	Delays in the procurement process
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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.	7,500	0
Total for Budget Output	7,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	7,500	0
Ext Finance	0	0

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

Not output achieved	Delays in the procurement process
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	49,726	0
Total for Budget Output	49,726	0
Wage	0	0
Non-Wage	0	0
GoU Dev	49,726	0
Ext Finance	0	0

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

1 quarterly report submitted to Ministry of Health

VOTE: 819 Bukwo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	14,700	13,030
Total for Budget Output	14,700	13,030
Wage	0	0
Non-Wage	14,700	13,030
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,378,880	3,713,188
Wage	4,659,040	3,509,249
Non-Wage	278,707	203,939
GoU Dev	441,132	0
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	1,667
227001 Travel inland	5,210	4,082
312121 Non-Residential Buildings - Acquisition	246,590	157,386
312235 Furniture and Fittings - Acquisition	7,980	7,980
Total for Budget Output	264,780	171,114
Wage	0	0
Non-Wage	0	0
GoU Dev	264,780	171,114
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,552,856	3,203,282
Total for Budget Output	4,552,856	3,203,282
Wage	4,552,856	3,203,282
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

UPE Capitation grants transferred into School accounts
onceonce

VOTE: 819 Bukwo District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	516,456	344,304
Total for Budget Output	516,456	344,304
Wage	0	0
Non-Wage	516,456	344,304
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

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

Kapkoros seed secondary school constructed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
313121 Non-Residential Buildings - Improvement	766,120	31,995	
Total for Budget Output	766,120	31,995	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	766,120	31,995	
Ext Finance	0	0	

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

206 secondary staff paid salary 3 times

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,078,980	719,320	

VOTE: 819 Bukwo District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,078,980
	Wage	0
	Non-Wage	1,078,980
	GoU Dev	0
	Ext Finance	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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,392,012	3,391,674
Total for Budget Output	3,392,012	3,391,674
Wage	3,392,012	3,391,674
Non-Wage	0	0
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: 000006 Planning and Budgeting services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

3 radio talk shows to sensitize parents on pupil attendance and vehicle repaired

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	2,405
Total for Budget Output	5,000	2,405
Wage	0	0
Non-Wage	5,000	2,405
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 819 Bukwo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

All schools monitored and inspected 1 time by education officers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	900	499
221011 Printing, Stationery, Photocopying and Binding	232	77
227001 Travel inland	24,000	15,916
Total for Budget Output	25,132	16,492
Wage	0	0
Non-Wage	25,132	16,492
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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,833
Total for Budget Output	10,000	5,833
Wage	0	0
Non-Wage	10,000	5,833
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

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

7 staff paid salary 3 times at DEOs office

No Variation

VOTE: 819 Bukwo District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	74,104	51,777
227001 Travel inland	10,400	7,932
Total for Budget Output	84,504	59,709
Wage	74,104	51,777
Non-Wage	10,400	7,932
GoU Dev	0	0
Ext Finance	0	0

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

Construct 2 Classroom block at Muimet Primary School

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

Submit SFG reports to Kampala 2 times

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

Procure 252 desks for Seven primary schools of Amanang, Kortek, Riwo, Bukwo, Chepkwasta, Suam and Chesower.

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

Capital projects monitored and supervised twice

No Variation

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221002 Workshops, Meetings and Seminars	10,000	3,333
221011 Printing, Stationery, Photocopying and Binding	3,000	1,779
225202 Environment Impact Assessment for Capital Works	5,000	3,891
225204 Monitoring and Supervision of capital work	10,000	9,743
228002 Maintenance-Transport Equipment	10,000	1,150
Total for Budget Output	50,000	19,896
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	19,896
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
 PLE is conducted in Q2

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

Item	Approved Budget	Spent
227001 Travel inland	21,048	16,665
Total for Budget Output	21,048	16,665
Wage	0	0
Non-Wage	21,048	16,665
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Salaries paid for 7 seven staff at DEOs office 3 times

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

Education data collected 2 times from schools No Variation

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

30 Desks repaired in Suam primary school

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

Item	Approved Budget	Spent
227001 Travel inland	18,781	13,430
Total for Budget Output	18,781	13,430
Wage	0	0
Non-Wage	18,781	13,430
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

one sports event conducted

VOTE: 819 Bukwo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	3,000	1,329
221011 Printing, Stationery, Photocopying and Binding	600	576
221017 Membership dues and Subscription fees.	200	72
227001 Travel inland	26,200	14,590
Total for Budget Output	30,000	16,567
Wage	0	0
Non-Wage	30,000	16,567
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221010 Special Meals and Drinks	0	0
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	10,819,667	8,012,687
Wage	8,018,971	6,646,734
Non-Wage	1,719,796	1,142,948
GoU Dev	1,080,900	223,005
Ext Finance	0	0

VOTE: 819 Bukwo District**Quarter 3****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: 01 Transport Regulation****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: 09060302 Regulations and laws developed/ updated**

purchase of office laptop, motor cycle, airtime for internet data, preparation of quarterly reports and annual budgets, small office equipment.	Buying of airtime for internet data, preparation of quarterly reports and annual budgets, small office equipment.	Delay in procurement process
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,412	7,057
Total for Budget Output	10,412	7,057
Wage	0	0
Non-Wage	10,412	7,057
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development**Budget Output: 260010 Road Rehabilitation****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Staff paid salary for 3 month.	Staff paid salary for 9 month.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	120,761	120,660
Total for Budget Output	120,761	120,660
Wage	120,761	120,660
Non-Wage	0	0
GoU Dev	0	0
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.

VOTE: 819 Bukwo District**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	34,708	16,483
Total for Budget Output	34,708	16,483
Wage	0	0
Non-Wage	34,708	16,483
GoU Dev	0	0
Ext Finance	0	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**

Purchase of office laptop, motor cycle, airtime for internet data, preparation of quarterly reports and annual budgets, small office equipment Staff paid salary for 3 month, purchase of office laptop, motor cycle, airtime for internet data, preparation of quarterly reports and annual budgets, small office equipment, Bush clearing Di-silting culverts, Road formation, Roads reshaping, Opening drainage and road gravel 10 Km of Urban unpaved roads periodically maintained, 13.5 Bush clearing Di-silting culverts, Road formation, Roads reshaping, Opening drainage 18 Km of Urban unpaved roads routinely maintained, All bottlenecks cleared on community Access

Purchase of airtime for internet data, preparation of quarterly reports and annual budgets, small office equipment Staff paid salary for 3 month.

Delay n procurement process

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	10,412	8,584	
228001 Maintenance-Buildings and Structures	311,136	179,437	
Total for Budget Output	321,548	188,021	
Wage	0	0	
Non-Wage	321,548	188,021	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	487,429	332,220	
Wage	120,761	120,660	
Non-Wage	366,668	211,561	

VOTE: 819 Bukwo District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District**Quarter 3****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Testing water for 4 water points	Testing water for 4 water points	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	51,275	51,141
221010 Special Meals and Drinks	5,000	1,350
221011 Printing, Stationery, Photocopying and Binding	6,000	761
221012 Small Office Equipment	700	350
223006 Water	190,000	0
227001 Travel inland	72,538	48,896
263310 Sector Development Grant	99,000	17,834
Total for Budget Output	424,513	120,332
Wage	51,275	51,141
Non-Wage	54,232	31,659
GoU Dev	319,006	37,532
Ext Finance	0	0
Total for Department	424,513	120,332
Wage	51,275	51,141
Non-Wage	54,232	31,659
GoU Dev	319,006	37,532
Ext Finance	0	0

VOTE: 819 Bukwo District**Quarter 3****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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	103,662	103,660
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	13,934	7,456
Total for Budget Output	118,096	111,116
Wage	103,662	103,660
Non-Wage	14,434	7,456
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

No cumulative out puts achieved

Delay in procurement process which was in the last stage.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	122,096	111,116

VOTE: 819 Bukwo District

Quarter 3

Wage	103,662	103,660
Non-Wage	14,434	7,456
GoU Dev	4,000	0
Ext Finance	0	0

VOTE: 819 Bukwo District**Quarter 3****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: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

1 Youth councils supported and and 1 executive meeting,2 Pwd groups supplied with technologies,purchase of stationary, small office equipment, airtime for internet, preparation of workplans and budgets, purchase of camera, service of motorcycle,	2 Youth councils supported and and 2 executive meeting,2 Pwd groups supplied with technologies,purchase of stationary, small office equipment, airtime for internet, preparation of workplans and budgets, purchase of camera, service of motorcycle,	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	24,000	16,877
227004 Fuel, Lubricants and Oils	1,137	848
Total for Budget Output	27,137	19,225
Wage	0	0
Non-Wage	27,137	19,225
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**

Staff paid salary for 3 month, purchase of stationary, small office equipment, airtime for internet, preparation of workplans and budgets, purchase of camera, service of motorcycle,150 community members trained on FGM, Culture Practices that promote development,1women council executive meetings supported,5 children cases (Juveniles) handled and settled,	Staff paid salary for 9 month, purchase of stationary, small office equipment, airtime for internet, preparation of workplans and budgets, purchase of camera, service of motorcycle,150 community members trained on FGM.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	224,101	126,706
227001 Travel inland	836,752	185,206
Total for Budget Output	1,060,853	311,911

VOTE: 819 Bukwo District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	224,101	126,706
Non-Wage	8,000	4,064
GoU Dev	0	0
Ext Finance	828,752	181,142
Total for Department	1,087,990	331,136
Wage	224,101	126,706
Non-Wage	35,137	23,289
GoU Dev	0	0
Ext Finance	828,752	181,142

VOTE: 819 Bukwo District**Quarter 3****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
228001 Maintenance-Buildings and Structures	16,520	0
Total for Budget Output	16,520	0
Wage	0	0
Non-Wage	0	0
GoU Dev	16,520	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

LLGs Trained on development planning.

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

Administrative data collected.

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

Parish and community data collected.

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

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	2,500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500

VOTE: 819 Bukwo District

Quarter 3

Department: 110 Planning

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

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

Staff paid salary for 3 month, Purchase of small office equipment, conducting , Preparation of quarter 2 budget performance reports and submission to MoFPED, preparation of draft budget for FY 2023/2024, Statistical and Administrative data collected, Demographic data collected, and analyzed, Development plan reviewed and updated, purchase of spare parts, laptop and projector, 3Sets TPC minutes produced at the District planning unit	Staff paid salary for 8 month, Purchase of small office equipment, conducting , Preparation of quarter 2 budget performance reports and submission to MoFPED, preparation of draft budget for FY 2023/2024, Statistical and Administrative data collected twice	Wage shortfalls and delay in the mandatory procurement process
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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	56,400	55,911
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	6,000	2,696
221011 Printing, Stationery, Photocopying and Binding	9,000	5,793
221012 Small Office Equipment	10,295	908
222001 Information and Communication Technology Services.	3,500	2,787
227001 Travel inland	57,824	36,649
228002 Maintenance-Transport Equipment	2,000	548
Total for Budget Output	149,019	105,292
Wage	56,400	55,911
Non-Wage	84,324	49,298
GoU Dev	8,295	83
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 Monitoring visits of projects	3 Monitoring visits of projects	No variation
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VOTE: 819 Bukwo District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,393	4,784
Total for Budget Output	6,393	4,784
Wage	0	0
Non-Wage	0	0
GoU Dev	6,393	4,784
Ext Finance	0	0
Total for Department	181,932	112,576
Wage	56,400	55,911
Non-Wage	94,324	51,798
GoU Dev	31,208	4,867
Ext Finance	0	0

VOTE: 819 Bukwo District**Quarter 3****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: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output: 16060505 Internal audit undertaken**

staff paid salary for three month, 1 Quarterly reports prepared and submitted to Auditor generals office, contribution to association of Local Government internal Auditors once and conduct quarterly planning meetings for the unit once, Preparation of risk management plan, 1 Sub county audits in all sub counties, Audit of secondary schools Chesower sub counties, Tulel sub counties, kabei sub counties, Bukwo TC, Bukwo sub counties, chepkwasta sub counties And Suam sub counties, Primary schools in all sub counties Audit of head quarters, Verification of projects in 11 sub sub counties and 1 town council 4 time, conducting special audit at district level.

staff paid salary for three month, 3 Quarterly reports prepared and submitted to Auditor generals office, conduct quarterly planning meetings for the unit three times, Preparation of risk

Low local revenue due do the construction of suam kapchorwa road which affected most of the Business.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,800	39,847
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	1,000	750
227001 Travel inland	13,000	9,040
228002 Maintenance-Transport Equipment	2,080	320
Total for Budget Output	65,880	50,707
Wage	45,800	39,847
Non-Wage	20,080	10,860
GoU Dev	0	0
Ext Finance	0	0
Total for Department	65,880	50,707
Wage	45,800	39,847
Non-Wage	20,080	10,860
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District

Quarter 3

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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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

2 SACCOS formed and training, 1 sensitization and trading of business owners, 1 coordination trips to line ministry, 2 staff meetings conducted, preparation of 1 quarterly reports and submission to ministry.	7 SACCOS formed and training, 3 sensitization and trading of business owners, 1 coordination trips to line ministry, 6 staff meetings conducted, preparation of 4 quarterly reports and submission to ministry.	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	32,168	28,719
221012 Small Office Equipment	1,000	326
227001 Travel inland	9,000	5,435
227004 Fuel, Lubricants and Oils	2,007	1,210
228002 Maintenance-Transport Equipment	1,000	625
Total for Budget Output	45,175	36,315
Wage	32,168	28,719
Non-Wage	13,007	7,596
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,175	36,315
Wage	32,168	28,719
Non-Wage	13,007	7,596
GoU Dev	0	0
Ext Finance	0	0

VOTE: 819 Bukwo District**Quarter 3****B4: PIAP outputs and output Indicators****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	2	2

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 2022/23	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority	Percentage	4	

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 2022/23	Actuals By End Q3
% of planned training activities undertaken	Percentage	4	3

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320033 Outpatient Services****PIAP Output : 1202010602 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of children under one year fully immunized	Percentage	100	98.3% children under one

PIAP Output : 1203010301 RMNCAH Sharpened Plan funded

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of sub counties with functional HC IIIs	Percentage	14	7 Sub counties with

Budget Output: 320053 Child Health Services**PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of the costed RMNCAH Sharpened Plan funded	Percentage	4	No outputs achieved

VOTE: 819 Bukwo District**Quarter 3****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of health facilities with 95% availability of 41 basket of	Percentage	23	22 facilities with an average

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of HIV positive pregnant women initiated on ARVs for	Percentage	95	95.6% of HIV positive

PIAP Output : 1203010511 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Staffing levels, %	Percentage	90	56.6% of required staff at

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of health workers trained to deliver KP friendly	Number	100	80 staff from CSOs and

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 2022/23	Actuals By End Q3
Guidelines, SOPs/manuals developed	Percentage	5	Three wash guidelines rolled

Budget Output: 320108 Medical services**PIAP Output : 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Malaria prevalence rate (%)	Percentage	7%	22.5%

VOTE: 819 Bukwo District**Quarter 3****Department: 060 Education****Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	one school	

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 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	

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 2022/23	Actuals By End Q3
Regional Sports focused schools	Percentage	100	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 01 Transport Regulation****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output : 09060302 Regulations and laws developed/ updated**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Regulations and laws developed/ updated	Percentage	80%	No variation

VOTE: 819 Bukwo District**Quarter 3****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 2022/23	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	100%	60%

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 2022/23	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	415km	200km

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****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 2022/23	Actuals By End Q3
Level of implementation of the NDPIII implementation	Level	60%	50%

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of diaspora engagement initiatives	Number	4	2

VOTE: 819 Bukwo District**Quarter 3****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 2022/23	Actuals By End Q3
CDMIS in place & operational	Yes/No	1	1

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	21	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	90	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
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 2022/23	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	90%	

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 2022/23	Actuals By End Q3
Cash management policy in place	Percentage	available	

VOTE: 819 Bukwo District**Quarter 3****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****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 2022/23	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4	Monitoring conducted 2

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	4	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 01 Agro-Industrialization****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output : 01030501 Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of products certified	Percentage	14	10

VOTE: 819 Bukwo District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237181 Riwo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BRIM HEALTH CENTRE II	Brim	Programme Conditional Grant - Non Wage Recurrent	NA	11,033	1,758
RIWO HC III	Riwo	Programme Conditional Grant - Non Wage Recurrent	NA	11,033	2,758
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Riwo PS	Programme Conditional Grant - Development	N/A	31,000	26,932
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BRIM P.S.	Brim	Programme Conditional Grant - Non Wage Recurrent	NA	10,327	0
RIWO P.S.	Riwo	Programme Conditional Grant - Non Wage Recurrent	NA	14,081	0
ST. PETER P.S KAPKWARE	Kapkware	Programme Conditional Grant - Non Wage Recurrent	NA	9,485	0
CHEMUKANG P.S	Chemukang	Programme Conditional Grant - Non Wage Recurrent	NA	6,802	0
KAPCHEMOKEN P.S	Kapchemogen	Programme Conditional Grant - Non Wage Recurrent	NA	9,456	0

VOTE: 819 Bukwo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237182 Senendet Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPKOROS HEALTH CENTRE II	Kapkoros	Programme Conditional Grant - Non Wage Recurrent	NA	5,516	1,379
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Senendet PS	Programme Conditional Grant - Development	N/A	31,000	31,995
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SENEDET P.S.	Senendet	Programme Conditional Grant - Non Wage Recurrent	NA	9,412	0
KAPKOROS P.S.	Kapkoros	Programme Conditional Grant - Non Wage Recurrent	NA	12,806	0
CHEMWABIT P.S	Chemwabit	Programme Conditional Grant - Non Wage Recurrent	NA	10,732	0
KAPKOROS P.S.	Kapkoros	Programme Conditional Grant - Non Wage Recurrent	NA	2,146	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of a water Tank In Senendet Sub county	Senendet	Programme Conditional Grant - Development	N/A	40,000	0
Construction of Retention Tank at Senendet SC, Chemwabit		Programme Conditional Grant - Development	NA	0	0

VOTE: 819 Bukwo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237183 Kaptererwo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPKOLOSWO HEALTH CENTRE III	Kapkoloswo	Programme Conditional Grant - Non Wage Recurrent	NA	11,033	2,758
KAPNANDI HC II	Kapnandi	Programme Conditional Grant - Non Wage Recurrent	NA	5,516	1,379
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Birirwok P/S	Birirwok PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,833	0
CHEPKUKUI P.S	Chepku	Programme Conditional Grant - Non Wage Recurrent	NA	7,890	0
TARTAR P.S	Tartar	Programme Conditional Grant - Non Wage Recurrent	NA	11,123	0
KAPTOMOLOGON P. S	Kaptolomogon	Programme Conditional Grant - Non Wage Recurrent	NA	9,833	0
CHEBINYINY P.S.	Chebinyiny	Programme Conditional Grant - Non Wage Recurrent	NA	9,253	0
KAPTERERWA P.S.	Kaptererwo	Programme Conditional Grant - Non Wage Recurrent	NA	10,108	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
EASTERN COLLEGE - CHEBINYINY	Chebinyiny	Programme Conditional Grant - Non Wage Recurrent	NA	53,200	0

VOTE: 819 Bukwo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237184 Chepkwasta Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320053 Child Health Services					
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services-Architectural Designs	Mtorokwo	Programme Conditional Grant - Development	N/A	170,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHEPKWASTA HEALTH CENTRE II	Chepkwasta	Programme Conditional Grant - Non Wage Recurrent	NA	11,033	2,758
KAPSARUR HEALTH CENTRE II	Semia	Programme Conditional Grant - Non Wage Recurrent	NA	5,516	1,379
KAPSEKEK	Kapsekek	Programme Conditional Grant - Non Wage Recurrent	NA	5,516	1,379
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Chepkwasta PS	Programme Conditional Grant - Development	N/A	7,090	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPSEKEK P.S	kapsekek	Programme Conditional Grant - Non Wage Recurrent	NA	10,833	0
KAPSARUR P.S.	Semia	Programme Conditional Grant - Non Wage Recurrent	NA	9,760	0
CHEPKUTO P.S	Chepkut	Programme Conditional Grant - Non Wage Recurrent	NA	9,833	0
CHEPKWASTA P.S.	Chepkwata	Programme Conditional Grant - Non Wage Recurrent	NA	12,240	0

VOTE: 819 Bukwo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237184 Chepkwasta Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHEPKWASTA S.S.S	Chepkwasta	Programme Conditional Grant - Non Wage Recurrent	NA	96,320	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - Assorted Office Items	Sungora parish	Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	0
Item: 223006 Water					
Water - Connection Services	Water office	Programme Conditional Grant - Development	To be procured	85,827	0
Water - Connection Services		Programme Conditional Grant - Development	N/A	104,173	0
Description	Water office	Programme Conditional Grant - Development	NA	0	0
Description	Sunghora Parish	Programme Conditional Grant - Development	NA	0	0
Description	Sungora parish	Programme Conditional Grant - Development	NA	0	0
Description	Sungora parsih	Programme Conditional Grant - Development	NA	0	0
Description	Sungora parish	Programme Conditional Grant - Development	NA	0	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Water office	Programme Conditional Grant - Non Wage Recurrent	N/A	45,573	0
Description	Senendet	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Item: 263310 Sector Development Grant					
Construction of RT at Senendet SC and payment of rentention funds	Senendet SC	Programme Conditional Grant - Development	NA	0	0

VOTE: 819 Bukwo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237184 Chepkwasta Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of RT at Senendet SC and payment of rentention funds	Senendet SC	Programme Conditional Grant - Development	NA	0	0
LCIII: 237185 Bukwo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMANANG HEALTH CENTRE II	Amanang	Programme Conditional Grant - Non Wage Recurrent	NA	11,033	2,758
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWANDET P.S	Rwandet PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,964	0
AMANANG P.S.	Amanang	Programme Conditional Grant - Non Wage Recurrent	NA	13,575	0
CHEBOI P.S	Cheboi	Programme Conditional Grant - Non Wage Recurrent	NA	9,993	0
KOKOPCHAYA P.S	Kokopchaya	Programme Conditional Grant - Non Wage Recurrent	NA	7,643	0
MUIMET P.S	Muimet	Programme Conditional Grant - Non Wage Recurrent	NA	10,877	0
AMANANG P.S.	Kululu	Programme Conditional Grant - Non Wage Recurrent	NA	2,453	0

VOTE: 819 Bukwo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237185 Bukwo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMANANG S.S	Amanang	Programme Conditional Grant - Non Wage Recurrent	NA	288,100	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items	water office	Programme Conditional Grant - Non Wage Recurrent	N/A	5,000	1,230
Item: 221011 Printing, Stationery, Photocopying and Binding					
Description	Water office	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Water officie	Programme Conditional Grant - Non Wage Recurrent	N/A	700	0
Item: 263310 Sector Development Grant					
Payment of retentions	Amanang	Programme Conditional Grant - Development	N/A	32,000	0
Extension of water from Amanang reservoir tank to Muimet	Amanang	Programme Conditional Grant - Development	N/A	27,000	0
LCIII: 237186 Bukwo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Torasis	District Discretionary Equalisation Development Grant	N/A	4,262	0

VOTE: 819 Bukwo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237186 Bukwo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Adminstration	District Unconditional Grant Non-Wage	N/A	6,295	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Adminstration	Locally Raised Revenues	N/A	5,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Torasis	District Discretionary Equalisation Development Grant	N/A	3,150	0
Budget Output: 000005 Human Resource Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Human resource office	District Unconditional Grant Non-Wage	N/A	6,400	0
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	N/A	34,200	0
Budget Output: 000007 Procurement and Disposal Services					
Item: 221001 Advertising and Public Relations					
Billboards - Adverts		Locally Raised Revenues	To be procured	20,000	0
Budget Output: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Records office	District Unconditional Grant Non-Wage	N/A	1,840	0
Budget Output: 000011 Communication and Public Relations					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	IT office	District Unconditional Grant Non-Wage	N/A	920	0

VOTE: 819 Bukwo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237186 Bukwo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support		District Unconditional Grant Non-Wage	N/A	1,500	0
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare		Locally Raised Revenues	N/A	7,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Administration	District Unconditional Grant Non-Wage	N/A	2,121	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Administration office	District Unconditional Grant Non-Wage	N/A	1,200	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Administration office	District Unconditional Grant Non-Wage	N/A	2,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Administration office	District Unconditional Grant Non-Wage	N/A	36,859	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Administration office	District Unconditional Grant Non-Wage	N/A	14,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	CAOs office	District Unconditional Grant Non-Wage	N/A	20,000	0
Item: 263402 Transfer to Other Government Units					
None wage transfers to LLGs	Lower Local governments	District Discretionary Equalisation Development Grant	NA	0	0
None wage transfers to LLGs	Lower Local governments	District Discretionary Equalisation Development Grant	NA	0	0

VOTE: 819 Bukwo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 04 Access to Justice					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Administration office	District Unconditional Grant Non-Wage	N/A	15,000	0
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Administration office	District Unconditional Grant Non-Wage	N/A	600	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Locally Raised Revenues	To be procured	800	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Finance office	District Unconditional Grant Non-Wage	N/A	8,000	2,000
Description	finance	District Unconditional Grant Non-Wage	NA	0	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221008 Information and Communication Technology Supplies.					
ICT - ETax Subscription, Maintenance and Support	finance	District Unconditional Grant Non-Wage	N/A	600	150
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	finance	District Unconditional Grant Non-Wage	To be procured	4,000	0

VOTE: 819 Bukwo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237186 Bukwo Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Antivirus Software License	finance	District Unconditional Grant Non-Wage	N/A	2,400	520
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Finance office	District Unconditional Grant Non-Wage	To be procured	3,000	750
Item: 227001 Travel inland					
Travel Inland - Facilitation	Finance	District Unconditional Grant Non-Wage	N/A	24,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	finance	District Unconditional Grant Non-Wage	To be procured	12,000	3,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Car Wash Services	finance	District Unconditional Grant Non-Wage	To be procured	8,000	0
Vehicle Maintenance - Car Wash Services	finance	District Unconditional Grant Non-Wage	To be procured	8,000	937
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	finance	Locally Raised Revenues	N/A	15,050	5,157
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 227001 Travel inland					
Travel Inland - Allowances	finance	District Unconditional Grant Non-Wage	N/A	8,000	1,996
Travel Inland - Allowances	finance	District Unconditional Grant Non-Wage	N/A	6,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	finance	District Unconditional Grant Non-Wage	To be procured	1,000	250

VOTE: 819 Bukwo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237186 Bukwo Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	finace	District Unconditional Grant Non-Wage	N/A	4,400	1,100
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Others	Finance	District Unconditional Grant Non-Wage	N/A	8,000	2,000
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Production office	Programme Conditional Grant - Development	N/A	11,589	1,200
Other Structures - Construction Works	Production office	Programme Conditional Grant - Development	N/A	6,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Production head office	Programme Conditional Grant - Non Wage Recurrent	To be procured	44,331	14,160
Welfare - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent	N/A	6,400	0
Description	Headquarters	Programme Conditional Grant - Non Wage Recurrent	NA	0	30,410
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District headquarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	30,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	N/A	10,000	0
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	23,236

VOTE: 819 Bukwo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237186 Bukwo Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Headquarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	14,800	4,629
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Production office	Programme Conditional Grant - Non Wage Recurrent	To be procured	21,200	2,401
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	Bukwo	Programme Conditional Grant - Development	N/A	100,241	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Bukwo	Programme Conditional Grant - Non Wage Recurrent	N/A	164,790	50,208
Travel Inland - Allowances	District & SCs	Programme Conditional Grant - Non Wage Recurrent	N/A	82,923	20,731
Travel Inland - Allowances	ALL SUNCOUNTIES	Programme Conditional Grant - Non Wage Recurrent	N/A	66,523	24,321
Travel Inland - Facilitation	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	15,440	7,720
Description	District	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Production Office Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	235,491	81,902
Fuel, Oils and Lubricants - Fuel Facilitation	District & SCs	Programme Conditional Grant - Non Wage Recurrent	N/A	76,000	30,000
Fuel, Oils and Lubricants - Fuel Facilitation	District headquarters & SCs	Programme Conditional Grant - Non Wage Recurrent	N/A	89,854	40,540
Fuel, Oils and Lubricants - Fuel Facilitation	District production headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	15,980	3,995
Description	District	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	District Production office	Programme Conditional Grant - Non Wage Recurrent	To be procured	31,000	13,103

VOTE: 819 Bukwo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237186 Bukwo Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Bukwo	Programme Conditional Grant - Development	N/A	20,727	0
Building and Facility Maintenance - Others	District headquarters	Programme Conditional Grant - Development	N/A	26,548	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKWO GENERAL HOSPITAL	Torasis	Programme Conditional Grant - Non Wage Recurrent	NA	55,164	13,791
BUKWO HEALTH CENTRE	Torasis	Programme Conditional Grant - Non Wage Recurrent	NA	14,872	3,718
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Kapkoloswo	Programme Conditional Grant - Development	N/A	30,306	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320108 Medical services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government Results Based Financing (RBF)	N/A	69,347	0

VOTE: 819 Bukwo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237186 Bukwo Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Laptop (Notebook Computer)	Chelalchbei	Programme Conditional Grant - Development	N/A	7,500	0
Budget Output: 120007 Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Development	N/A	25,321	0
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Development	N/A	18,264	0
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Development	N/A	6,141	0
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	N/A	14,700	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Laptop (Notebook Computer)	DEOs Office	Programme Conditional Grant - Development	N/A	5,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	District HQRs	Programme Conditional Grant - Development	N/A	5,210	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Kapngokin PS	Programme Conditional Grant - Development	N/A	81,000	75,254
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKWO P.S.	Torasis	Programme Conditional Grant - Non Wage Recurrent	NA	12,473	0

VOTE: 819 Bukwo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237186 Bukwo Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPNGOKIN P.S	Chepterere	Programme Conditional Grant - Non Wage Recurrent	NA	8,687	0
MOKOYON P.S.	Mokoyon	Programme Conditional Grant - Non Wage Recurrent	NA	9,790	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOSEPHS S.S	Torasis	Programme Conditional Grant - Non Wage Recurrent	NA	78,100	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Budget Preparation	DEOs office	Programme Conditional Grant - Non Wage Recurrent	N/A	5,000	1,084
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	900	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	DEOs office	Programme Conditional Grant - Non Wage Recurrent	N/A	232	0
Item: 227001 Travel inland					
Travel Inland - Others	DEOs office	Programme Conditional Grant - Non Wage Recurrent	N/A	24,000	3,622
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Accommodation	District Headquarters	Other Transfers from Central Government Support to PLE (UNEB)	N/A	2,454	0

VOTE: 819 Bukwo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237186 Bukwo Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Accommodation	District Headquarters	Other Transfers from Central Government Support to PLE (UNEB)	N/A	17,546	0
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DEOs office	Programme Conditional Grant - Non Wage Recurrent	N/A	10,400	1,865
Budget Output: 320003 Assets and Facilities Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District HQRs	Programme Conditional Grant - Development	N/A	10,000	1,480
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	DEOs office	Programme Conditional Grant - Development	N/A	3,000	780
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District HQRs	Programme Conditional Grant - Development	N/A	5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Technical and political monitoring of projects	DEO's office	Programme Conditional Grant - Development	N/A	10,000	3,030
Description		Programme Conditional Grant - Development	NA	0	0
Description		Programme Conditional Grant - Development	NA	0	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQRs	Programme Conditional Grant - Development	N/A	10,000	0
Budget Output: 320014 Examinations and Assessments					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	Other Transfers from Central Government Support to PLE (UNEB)	N/A	13,146	4,284

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237186 Bukwo Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320014 Examinations and Assessments					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	Other Transfers from Central Government Support to PLE (UNEB)	N/A	28,950	0
Budget Output: 320016 Management of Education Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	DEOs office	Locally Raised Revenues	N/A	17,488	16,070
Travel Inland - Department Trips	DEOs office	Locally Raised Revenues	N/A	8,073	7,542
Travel Inland - Department Trips	DEOs office	Locally Raised Revenues	N/A	12,000	1,500
Budget Output: 320038 Sports Development and Oversight					
Item: 221003 Staff Training					
Staff Training - Allowances	DEOs office	Programme Conditional Grant - Non Wage Recurrent	N/A	3,000	810
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DEOs office	Programme Conditional Grant - Non Wage Recurrent	To be procured	600	300
Item: 221017 Membership dues and Subscription fees.					
Subscription and membership for sports association	DEOs office	Programme Conditional Grant - Non Wage Recurrent	N/A	200	0
Item: 227001 Travel inland					
Travel Inland - Perdiem	DEOs office	Programme Conditional Grant - Non Wage Recurrent	N/A	13,500	484
Travel Inland - Allowances	DEOs office	Programme Conditional Grant - Non Wage Recurrent	N/A	4,500	980
Travel Inland - Sports Trips	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	4,427	0
Travel Inland - Facilitation	DEOs office	Programme Conditional Grant - Non Wage Recurrent	N/A	3,773	1,390

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237186 Bukwo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 01 Transport Regulation					
Budget Output: 000039 Policies, Regulations and Standards					
Item: 227001 Travel inland					
Travel Inland - Others		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,412	2,322
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	34,708	15,544
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Review of Workplans		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,412	3,754
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Works office	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	266,081	47,626
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District Water Office	Programme Conditional Grant - Non Wage Recurrent	N/A	39,000	6,000
Travel Inland - Department Trips	District Water Office	Programme Conditional Grant - Non Wage Recurrent	N/A	30,000	12,000
Travel Inland - Expenses	District Water Office	Programme Conditional Grant - Non Wage Recurrent	N/A	58,597	5,841
Travel Inland - Accommodation Expenses	Kapsarur Sub County	Programme Conditional Grant - Non Wage Recurrent	N/A	44,444	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237186 Bukwo Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Torasis ward	Locally Raised Revenues	N/A	25,868	10,880
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	Torasis	District Discretionary Equalisation Development Grant	N/A	4,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Community based services office	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	500
Item: 227001 Travel inland					
Travel Inland - Expenses	Community based services office	Programme Conditional Grant - Non Wage Recurrent	N/A	24,000	4,877
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	community based services office	Programme Conditional Grant - Non Wage Recurrent	N/A	1,137	280
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing United Nations Children Fund (UNICEF)	N/A	1,657,503	0
Travel Inland - Expenses		External Financing United Nations Children Fund (UNICEF)	N/A	16,000	8,128

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237186 Bukwo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Carpentry Services	Torasis	District Discretionary Equalisation Development Grant	N/A	16,520	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Others	Planning office	Locally Raised Revenues	N/A	10,000	1,000
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Projectors	Planning department	District Unconditional Grant Non-Wage	To be procured	4,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	planning office	District Unconditional Grant Non-Wage	N/A	8,000	1,600
Welfare - Assorted Welfare Items	Planning department	District Unconditional Grant Non-Wage	N/A	4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Planning department	District Unconditional Grant Non-Wage	To be procured	6,000	3,227
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Planning department	District Discretionary Equalisation Development Grant	N/A	3,000	750
Office Equipment and Supplies - Assorted Equipment	Torasis	District Discretionary Equalisation Development Grant	N/A	24,885	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning department	District Unconditional Grant Non-Wage	N/A	3,200	875
Telecommunication Services - Airtime and Mobile Phone Services	Planning department	District Unconditional Grant Non-Wage	N/A	300	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237186 Bukwo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Planning department	District Unconditional Grant Non-Wage	N/A	17,600	800
Travel Inland - Field Work Expenses	planning office	District Unconditional Grant Non-Wage	N/A	24,000	8,000
Travel Inland - Conferences, Seminars and Workshops	planning office	District Unconditional Grant Non-Wage	N/A	12,000	6,000
Travel Inland - Review of Local Government Workplans	Planning office	District Unconditional Grant Non-Wage	N/A	16,000	4,000
Travel Inland - Budget Preparation	Planning office	District Unconditional Grant Non-Wage	N/A	22,047	4,000
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Torasis	District Discretionary Equalisation Development Grant	N/A	6,393	4,784
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Computers		Locally Raised Revenues	N/A	3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	N/A	1,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		District Unconditional Grant Non-Wage	N/A	1,000	0
Item: 227001 Travel inland					
Travel Inland - Audit	Audit office	District Unconditional Grant Non-Wage	N/A	20,000	0

VOTE: 819 Bukwo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237186 Bukwo Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	Torasis	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	1,525
Item: 227001 Travel inland					
Travel Inland - Field Stationery	Torasis	Locally Raised Revenues	N/A	14,000	3,050
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Aviation Fuel	Torasis	Programme Conditional Grant - Non Wage Recurrent	N/A	2,007	590
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Torasis	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	625
LCIII: 237187 Chesower Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIIT HC II	Siit	Programme Conditional Grant - Non Wage Recurrent	NA	5,516	1,379
CHESOWER HEALTH CENTRE III	Bisho	Programme Conditional Grant - Non Wage Recurrent	NA	11,033	2,758
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Kamunchan PS	Programme Conditional Grant - Development	N/A	1,500	0

VOTE: 819 Bukwo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237187 Chesower Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHESOWER P.S.	Bisho	Programme Conditional Grant - Non Wage Recurrent	NA	14,458	0
KAMUCHAN P.S	Kamunchan	Programme Conditional Grant - Non Wage Recurrent	NA	10,195	0
KAPSIYWO P.S	Kapsiywo	Programme Conditional Grant - Non Wage Recurrent	NA	7,658	0
KABOKWO P.S.	Kabukwo	Programme Conditional Grant - Non Wage Recurrent	NA	12,312	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHESOWER S.S	Chesower	Programme Conditional Grant - Non Wage Recurrent	NA	120,500	0
LCIII: 237188 Suam Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KWIRWOT HEALTH CENTRE II	Suam	Programme Conditional Grant - Non Wage Recurrent	NA	11,033	2,758
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPYOYON P.S	Kabyoyon	Programme Conditional Grant - Non Wage Recurrent	NA	15,024	0

VOTE: 819 Bukwo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237188 Suam Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SUAM P.S.	Suam	Programme Conditional Grant - Non Wage Recurrent	NA	16,533	0
Kwirwot P/S	Kwirot	Programme Conditional Grant - Non Wage Recurrent	NA	14,053	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPYOYON HIGH SCHOOL	Kabyoyon	Programme Conditional Grant - Non Wage Recurrent	NA	129,080	0
LCIII: 237189 Kabei Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUTUSHET HEALTH CENTRE II	Mutushet	Programme Conditional Grant - Non Wage Recurrent	NA	11,033	2,758
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABEI P/S	Kabei	Programme Conditional Grant - Non Wage Recurrent	NA	9,920	0
ST. PAUL KAPSENETON P.S	Kapseneton	Programme Conditional Grant - Non Wage Recurrent	NA	8,702	0
MUTUSHET P.S.	Mutushet	Programme Conditional Grant - Non Wage Recurrent	NA	10,152	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237189 Kabei Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABEI S.S	Kabei	Programme Conditional Grant - Non Wage Recurrent	NA	95,440	0
LCIII: 237190 Kortek Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Sasur	Programme Conditional Grant - Development	N/A	10,650	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPSES HC II	Kapses	Programme Conditional Grant - Non Wage Recurrent	NA	5,516	1,379
CHESIMAT HEALTH CENTRE II	Chesimat	Programme Conditional Grant - Non Wage Recurrent	NA	5,516	1,379
KORTEK HEALTH CENTRE III	Kortek	Programme Conditional Grant - Non Wage Recurrent	NA	11,033	2,758
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Chesimat PS	Programme Conditional Grant - Development	N/A	1,500	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHESIMAT P.S.	Chesimat	Programme Conditional Grant - Non Wage Recurrent	NA	11,732	0

VOTE: 819 Bukwo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237190 Kortek Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUTON P.S	Muton	Programme Conditional Grant - Non Wage Recurrent	NA	9,920	0
KORTEK P.S	Kortek	Programme Conditional Grant - Non Wage Recurrent	NA	15,764	0
SOSSYO P.S	Sossyo	Programme Conditional Grant - Non Wage Recurrent	NA	7,643	0
KORTEK P.S	Kortek	Programme Conditional Grant - Non Wage Recurrent	NA	4,369	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KORTEK GIRLS SS	Kubobei	Programme Conditional Grant - Non Wage Recurrent	NA	45,120	0
LCIII: 237191 Tulel Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TULEL HEALTH CENTRE II	Burkeywo	Programme Conditional Grant - Non Wage Recurrent	NA	5,516	1,379
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TUYOBEI P.S	Tulel	Programme Conditional Grant - Non Wage Recurrent	NA	6,686	0

VOTE: 819 Bukwo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237191 Tulel Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOIKOI P.S	Koikoi	Programme Conditional Grant - Non Wage Recurrent	NA	8,658	0
ARYOWET P.S	Arwet	Programme Conditional Grant - Non Wage Recurrent	NA	5,468	0
CHEMURON P.S	Chemu	Programme Conditional Grant - Non Wage Recurrent	NA	10,588	0
TULEL P.S.	Tulel	Programme Conditional Grant - Non Wage Recurrent	NA	9,702	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TULEL S.S	bukeywo	Programme Conditional Grant - Non Wage Recurrent	NA	74,000	0
LCIII: 237192 Kamet Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMET HEALTH CENTRE II	Kamet	Programme Conditional Grant - Non Wage Recurrent	NA	5,516	1,379
ARALAM HEALTH CENTRE II	Aralam	Programme Conditional Grant - Non Wage Recurrent	NA	5,516	1,379

VOTE: 819 Bukwo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237192 Kamet Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMET P.S.	Kamet	Programme Conditional Grant - Non Wage Recurrent	NA	9,486	0
NDILAI P.S	Ndilai	Programme Conditional Grant - Non Wage Recurrent	NA	7,049	0
CHEKWIR P.S	Chpe	Programme Conditional Grant - Non Wage Recurrent	NA	8,296	0
YEMITEK P.S	Yemitek	Programme Conditional Grant - Non Wage Recurrent	NA	9,688	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMET SS	Kamet SS	Programme Conditional Grant - Non Wage Recurrent	NA	99,120	0
LCIII: 273273 Suam Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Suam PS	Programme Conditional Grant - Development	To be procured	64,000	52,200
Non Residential Buildings, Schools	Suam Ps	Programme Conditional Grant - Development	N/A	29,500	0

VOTE: 819 Bukwo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273274 Amanang					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Description	Amanang, Sosho parish	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
LCIII: 273275 Brim					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320053 Child Health Services					
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services-Architectural Designs	Kamakunga	Programme Conditional Grant - Development	N/A	170,000	0
LCIII: 273276 Kapkoros					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Kapkoros	Programme Conditional Grant - Development	To be procured	766,120	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Clerk of works	Kapkoros SS	Programme Conditional Grant - Development	N/A	12,000	0

VOTE: 819 Bukwo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273277 Kapsarur					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Chemweyeet	Programme Conditional Grant - Development	N/A	2,950	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Contractor	Kapsarur PS	Programme Conditional Grant - Development	N/A	7,980	7,980
LCIII: 273279 Mutushet					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	kapterit bridge	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	45,055	40,000

