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# VOTE: 819 Bukwo District

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**Quarter 1**

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## Terms and Conditions

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I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 819 Bukwo District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Lorwor Jose Jimmy Walamoe**  
(Accounting Officer)

**Signed on Date: 14-02-2025**

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

**VOTE: 819 Bukwo District****Quarter 1****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	374,939	374,939	126,335	34%
Discretionary Government Transfers	4,131,672	4,422,936	1,061,437	26%
Conditional Government Transfers	26,833,566	28,582,545	7,060,388	26%
Other Government Transfers	331,020	331,020	39,390	12%
External Financing	710,779	710,779	0	0%
<b>Total Revenues shares</b>	<b>32,381,976</b>	<b>34,422,220</b>	<b>8,287,550</b>	<b>26%</b>

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,077,265	2,162,767	266,987	13%
Tourism Development	9,500	9,500	450	5%
Natural Resources, Environment, Climate Change, Land And Water Management	247,785	247,785	57,920	23%
Private Sector Development	60,260	60,260	7,848	13%
Integrated Transport Infrastructure And Services	1,391,708	1,391,708	39,583	3%
Digital Transformation	239,862	239,862	0	0%
Human Capital Development	21,713,171	23,376,647	4,661,726	21%
Public Sector Transformation	98,466	98,466	12,146	12%
Community Mobilization And Mindset Change	478,969	478,969	55,693	12%
Governance And Security	5,493,660	5,784,924	781,067	14%
Development Plan Implementation	571,330	571,330	114,484	20%
<b>Grand Total</b>	<b>32,381,976</b>	<b>34,422,220</b>	<b>5,997,903</b>	<b>19%</b>
Wage	21,369,164	23,323,905	4,732,570	22%
Non-Wage Recurrent	8,673,337	8,673,337	1,163,394	13%
Domestic Devt	1,628,696	1,714,199	101,939	6%
External Financing	710,779	710,779	0	0%

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**VOTE: 819 Bukwo District**

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**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

The approved budget 32.38 billion shillings and the cumulative receipt is 8.29 billion shillings contributing 26% of the approved budget which is higher than the expected 25% of the approved budget by one percent. The percentage of the budget received was highest in locally raised revenues with 34% of the approved budget which is high by 9% of the expected revenues to be collected due to effective use of the IRAS which was applied this financial year. This was followed by Conditional Government Transfers and Discretionary Government Transfers with 26% of its approved budget due to release of 33% of development grants. Other Government Transfers performance was about 50% of the expect receipts for the quarter due to non-release of funds from oil Seed which is scheduled for third quarter, and funds to support primary leaving examinations planned for quarter two. No funds were released from external financing since this budget is planned to be received in second quarter.

Only 19% of the approved budget was spent leaving 7% of the budget unspent due to staff affected by staff validation and mandatory procurement process. It was also noted that Integrated Transport Infrastructure and Service did not spend anything due to delay by road committee to approve road works. In terms of sources, about 22% of the releases was spent on wages, 13% was spent on Nonwage recurrent funds, 6% was spent on Domestic Development and 0% was spent on external financing due to the reasons given above.

**VOTE: 819 Bukwo District****Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>374,939</b>	<b>374,939</b>	<b>126,335</b>	<b>34%</b>
Animal and Crop Husbandry related Levies	16,500	16,500	5,000	30%
Business licenses	82,500	82,500	14,631	18%
Local Hotel Tax	25,000	25,000	7,000	28%
Local Services Tax-Payable By Individuals	195,758	195,758	51,899	27%
Market /Gate Charges	16,181	16,181	4,800	30%
Other fees e.g. street parking fees	19,000	19,000	34,296	181%
Registration fees for Documents and Businesses	5,000	5,000	4,509	90%
Rent & Rates - Non-Produced Assets – from private entities	15,000	15,000	4,200	28%
<b>Discretionary Government Transfers</b>	<b>4,131,672</b>	<b>4,422,936</b>	<b>1,061,437</b>	<b>26%</b>
District Discretionary Equalisation Development Grant	319,228	319,228	106,409	33%
District Unconditional Grant Non-Wage	905,525	905,525	226,381	25%
District Unconditional Grant Wage	2,792,976	3,084,240	698,244	25%
Urban Discretionary Equalisation Development Grant	22,997	22,997	7,666	33%
Urban Unconditional Non-Wage	90,946	90,946	22,737	25%
<b>Conditional Government Transfers</b>	<b>26,833,566</b>	<b>28,582,545</b>	<b>7,060,388</b>	<b>26%</b>
Programme Conditional Grant - Non Wage Recurrent	6,970,906	6,970,906	1,987,517	29%
Programme Conditional Grant - Development	1,271,657	1,357,160	423,886	33%
Programme Conditional Grant - Wage Recurrent	18,576,188	20,239,665	4,644,047	25%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
<b>Other Government Transfers</b>	<b>331,020</b>	<b>331,020</b>	<b>39,390</b>	<b>12%</b>
National Oil Seeds Project	90,000	90,000	0	0%
Support to PLE (UNEB)	20,000	20,000	0	0%
Uganda Road Fund (URF)	196,971	196,971	35,000	18%
Uganda Women Entrepreneurship Program(UWEP)	24,050	24,050	4,390	18%

**VOTE: 819 Bukwo District**

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>External Financing</b>	<b>710,779</b>	<b>710,779</b>	<b>0</b>	<b>0%</b>
Global Alliance for Vaccines and Immunization (GAVI)	560,779	560,779	0	0%
United Nations Children Fund (UNICEF)	150,000	150,000	0	0%
<b>Total Revenues Shares</b>	<b>32,381,976</b>	<b>34,422,220</b>	<b>8,287,550</b>	<b>26%</b>

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**VOTE: 819 Bukwo District**

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**Quarter 1****Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

The approved budget for Central Government Transfers is 30.97 billion shillings and the cumulative performance in quarter one was 7.06 billion shillings representing 26.23% of the approved budget for central Government transfers. The implication is that, the general performance is good due to release of 33% of the development grants to expedite implementation of the capital projects.

**Cumulative Performance for Other Government Transfers**

Performance was 12% of the approved budget of Other Government transfers which is less than expected by about 50%. This was because, Uganda Road Fund (URF) released 18% of its budget, Support to PLE (UNEB) was planned to be received in second quarter to facilitate supervision of PLE exams. National Oil Seeds Project is expected to be realized in third quarter

**Cumulative Performance for External Financing**

No funds under external financing were received in the quarter since this budget was planned to be received in second and third quarter

# VOTE: 819 Bukwo District

Quarter 1

## 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
<b>Department: Administration</b>					
10 Administration and Management	4,140,341	0	648,383	16%	648,383
<b>Sub-Total</b>	<b>4,140,341</b>	<b>0</b>	<b>648,383</b>	<b>16%</b>	<b>648,383</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	340,345	0	70,748	21%	70,748
<b>Sub-Total</b>	<b>340,345</b>	<b>0</b>	<b>70,748</b>	<b>21%</b>	<b>70,748</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	834,439	0	106,806	13%	106,806
<b>Sub-Total</b>	<b>834,439</b>	<b>0</b>	<b>106,806</b>	<b>13%</b>	<b>106,806</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	2,005,040	0	265,612	13%	265,612
20 Agricultural Production	239,862	0	0	0%	0
30 Agricultural Value Chain Services	50,000	0	0	0%	0
<b>Sub-Total</b>	<b>2,294,902</b>	<b>0</b>	<b>265,612</b>	<b>12%</b>	<b>265,612</b>
<b>Department: Health</b>					
10 Primary HealthCare	7,615,377	0	1,735,692	23%	1,735,692
30 Health Management and Supervision	605,964	0	4,841	1%	4,841
<b>Sub-Total</b>	<b>8,221,341</b>	<b>0</b>	<b>1,740,534</b>	<b>21%</b>	<b>1,740,534</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	6,240,649	0	1,436,335	23%	1,436,335
20 Secondary Education	6,996,530	0	1,438,639	21%	1,438,639
40 Education&Sports Management and Inspection	255,648	0	45,218	18%	45,218
50 Special Needs Education	7,000	0	1,000	14%	1,000
<b>Sub-Total</b>	<b>13,499,827</b>	<b>0</b>	<b>2,921,192</b>	<b>22%</b>	<b>2,921,192</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,399,208	0	39,583	3%	39,583
<b>Sub-Total</b>	<b>1,399,208</b>	<b>0</b>	<b>39,583</b>	<b>3%</b>	<b>39,583</b>

**VOTE: 819 Bukwo District****Quarter 1**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	479,795	0	31,927	7%	31,927
<b>Sub-Total</b>	<b>479,795</b>	<b>0</b>	<b>31,927</b>	<b>7%</b>	<b>31,927</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	228,097	0	55,905	25%	55,905
<b>Sub-Total</b>	<b>228,097</b>	<b>0</b>	<b>55,905</b>	<b>25%</b>	<b>55,905</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	479,999	0	55,853	12%	55,853
<b>Sub-Total</b>	<b>479,999</b>	<b>0</b>	<b>55,853</b>	<b>12%</b>	<b>55,853</b>
<b>Department: Planning</b>					
10 Planning and Statistics	323,285	0	42,529	13%	42,529
<b>Sub-Total</b>	<b>323,285</b>	<b>0</b>	<b>42,529</b>	<b>13%</b>	<b>42,529</b>
<b>Department: Internal Audit</b>					
10 Compliance	70,637	0	10,409	15%	10,409
<b>Sub-Total</b>	<b>70,637</b>	<b>0</b>	<b>10,409</b>	<b>15%</b>	<b>10,409</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	69,760	0	8,423	12%	8,423
<b>Sub-Total</b>	<b>69,760</b>	<b>0</b>	<b>8,423</b>	<b>12%</b>	<b>8,423</b>
<b>Grand Total</b>	<b>32,381,976</b>	<b>0</b>	<b>5,997,903</b>	<b>19%</b>	<b>5,997,903</b>



**VOTE: 819 Bukwo District****Quarter 1****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,974,015	4,265,279	1,052,841	26%	1,052,841
District Unconditional Grant Non-Wage	89,295	89,295	21,924	25%	21,924
District Unconditional Grant Wage	1,307,134	1,598,398	386,839	30%	386,839
Locally Raised Revenues	73,600	73,600	5,150	7%	5,150
Multi-Sectoral Transfers to LLGs_NonWage	328,255	328,255	74,769	23%	74,769
Programme Conditional Grant - Non Wage Recurrent	2,175,731	2,175,731	564,160	26%	564,160
<b>Development Revenues</b>	166,327	166,327	55,604	33%	55,604
District Discretionary Equalisation Development Grant	14,516	14,516	5,000	34%	5,000
Multi-Sectoral Transfers to LLGs_Gou	151,811	151,811	50,604	33%	50,604
<b>Total Revenues Shares</b>	<b>4,140,341</b>	<b>4,431,605</b>	<b>1,108,445</b>	<b>27%</b>	<b>1,108,445</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,307,134	1,598,398	312,957	24%	312,957
Non Wage	2,666,881	2,666,881	280,295	11%	280,295
<b>Development Expenditure</b>					
Domestic Development	166,327	166,327	55,132	33%	55,132
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,140,341</b>	<b>4,431,605</b>	<b>648,383</b>	<b>16%</b>	<b>648,383</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>459,590</b>		
Wage			73,882		
Non Wage			385,708		
<b>Development Balances</b>			<b>472</b>		
Domestic Development			472		
External Financing			0		
<b>Total Unspent</b>			<b>460,062</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 819 Bukwo District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The Approved budget for the department is shs.4.140341 billion and the cumulative outturn for the quarter was shs.1.108445 billion representing 27% of the approved budget. This was due to poor performance of local revenues at 7%, over performance of DDEG at 34% and wage at 30% in state of the 25% required for the quarter.

The expenditure for the quarter was shs. 648.383 million Representing 16% of the approved budget and 58% of the cumulative quarterly outturn.

**Reasons for unspent balances on the bank account**

The unspent balance under non-wage of shs.385.708 million was funds meant for payment of gratuity and pension where the HR delayed processing and shs.73.882 million under wage was meant for staff affected during validation and over budgeting.

**Highlights of physical performance by end of the quarter**

the funds received were used for Payment of salaries for staff for 3 month, monitoring of government projects once, repairs of motor vehicle once and data capture for salary payment for 3 month, attending court in Mable 3 times and other departmental activities.

**VOTE: 819 Bukwo District****Quarter 1****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	340,345	340,345	73,750	22%	73,750
District Unconditional Grant Non-Wage	56,000	56,000	14,000	25%	14,000
District Unconditional Grant Wage	250,124	250,124	56,000	22%	56,000
Locally Raised Revenues	34,221	34,221	3,750	11%	3,750
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>340,345</b>	<b>340,345</b>	<b>73,750</b>	<b>22%</b>	<b>73,750</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	250,124	250,124	55,353	22%	55,353
Non Wage	90,221	90,221	15,395	17%	15,395
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>340,345</b>	<b>340,345</b>	<b>70,748</b>	<b>21%</b>	<b>70,748</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,002</b>		
Wage			647		
Non Wage			2,355		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>3,002</b>		

**Summary of Department Revenues and Expenditure by Source**

The approved annual budget is 340.345 million shillings and the cumulative outturn for the quarter was 73.750million shillings representing 22% of the approved annual budget. This was due to poor performance of local revenue at 11%. The cumulative expenditure for the quarter was 70.748 million representing 21% of the approved annual budget. This was due to delay in the procurement process

**Reasons for unspent balances on the bank account**

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# VOTE: 819 Bukwo District

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Quarter 1

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## SECTION B : Summary by Department

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This was due to delay in the procurement process and the removal of some staff from the payroll by auditor generals office during validation .

### Highlights of physical performance by end of the quarter

Salary of staff paid for 3 month, Final accounts submitted to line ministries, URA returns filled for 3 month, 1 revenue enhancement committee meeting held , IFMS kept running for 3 month

**VOTE: 819 Bukwo District****Quarter 1****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	789,188	789,188	187,649	24%	187,649
District Unconditional Grant Non-Wage	484,124	484,125	121,031	25%	121,031
District Unconditional Grant Wage	218,167	218,167	54,132	25%	54,132
Locally Raised Revenues	86,896	86,896	12,486	14%	12,486
<b>Development Revenues</b>	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
<b>Total Revenues Shares</b>	<b>834,439</b>	<b>834,439</b>	<b>202,733</b>	<b>24%</b>	<b>202,733</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	218,167	218,167	54,130	25%	54,130
Non Wage	571,021	571,021	45,687	8%	45,687
<b>Development Expenditure</b>					
Domestic Development	45,252	45,252	6,989	15%	6,989
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>834,439</b>	<b>834,439</b>	<b>106,806</b>	<b>13%</b>	<b>106,806</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>87,831</b>		
Wage			2		
Non Wage			87,830		
<b>Development Balances</b>			<b>8,095</b>		
Domestic Development			8,095		
External Financing			0		
<b>Total Unspent</b>			<b>95,927</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 819 Bukwo District**

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**SECTION B : Summary by Department**

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The Approved budget for the department is shs.834.439 million and the cumulative outturn for the quarter was shs.202.733 million representing 24% of the approved budget. This was due to poor performance of local revenues at 14% in state of the 25% required for the quarter.

The expenditure for the quarter was shs. 106.806 representing 13% of the approved budget and 53% of the cumulative quarterly outturn

**Reasons for unspent balances on the bank account**

The unspent balance under non-wage of shs.87.830 million was funds meant for payment of local council exgratia and shs.8.095 million under domestic development was DSC funds for recruitment processes which delayed .

**Highlights of physical performance by end of the quarter**

The funds were used in the payment of 1 council meeting and standing committee ,1 LGPAC Meeting,1 land board meeting, 3 travels by DSC staff to line ministries ,payment of Exgratia to all District and sub county councilors for 3 month. Payment of staff salaries for 3 month, submission of LGPAC reports to line ministries, repair of motor vehicle.

**VOTE: 819 Bukwo District****Quarter 1****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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	1,954,849	1,954,849	505,398	26%	505,398
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	85,300	85,300	50,511	59%	50,511
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	469,207	469,207	117,302	25%	117,302
Programme Conditional Grant - Wage Recurrent	1,350,342	1,350,342	337,585	25%	337,585
<b><i>Development Revenues</i></b>	340,053	425,555	113,351	33%	113,351
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	340,053	425,555	113,351	33%	113,351
<b>Total Revenues Shares</b>	<b>2,294,902</b>	<b>2,380,404</b>	<b>618,749</b>	<b>27%</b>	<b>618,749</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	1,350,342	1,350,342	229,520	17%	229,520
Non Wage	604,507	604,507	22,390	4%	22,390
<b><i>Development Expenditure</i></b>					
Domestic Development	340,053	425,555	13,702	4%	13,702
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,294,902</b>	<b>2,380,404</b>	<b>265,612</b>	<b>12%</b>	<b>265,612</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>253,488</b>		
Wage			108,065		
Non Wage			145,423		
<b><i>Development Balances</i></b>			<b>99,649</b>		
Domestic Development			99,649		
External Financing			0		
<b>Total Unspent</b>			<b>353,137</b>		

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**VOTE: 819 Bukwo District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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**Summary of Department Revenues and Expenditure by Source**

The approved budget is 2.9 billion shillings and the cumulative funds received were 618.7 million shillings contributing to 27% of the approved budget.

Locally raised revenues performing was highest with 59% of the approved budget due to collection of funds to cater for co-funding by farmers. Other Transfers from Central Government performed was 0% because Oil seed project is planned to be received in third quarter.

Out of the approved budget, about 265.6 million was spent representing 12% of the approved budget leaving unspent balance of 353.1 million shillings for mini-irrigation projects, payment of wages, implementation of capital projects and PDM group funding.

**Reasons for unspent balances on the bank account**

The unspent balance of wage of about 108.1 million shillings was due to deletion of some staff affected by validation. The unspent balance of 145.4 million shillings was due to delay in approval of PDM groups and procurement process. About 99.6 million shillings was not spent under domestic development was due to mandatory procurement process which was at final stage.

**Highlights of physical performance by end of the quarter**

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

6,308 farmers were reached by extension workers, inspected Agro input dealers, surveillance especially on horticultural crops submission of PDM SACCO attestation forms to ministry of Local government



**VOTE: 819 Bukwo District****Quarter 1****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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	7,439,659	8,496,265	1,859,915	25%	1,859,915
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	513,230	513,230	128,308	25%	128,308
Programme Conditional Grant - Wage Recurrent	6,926,429	7,983,035	1,731,607	25%	1,731,607
<b><i>Development Revenues</i></b>	781,682	781,682	73,634	9%	73,634
External Financing	560,779	560,779	0	0%	0
Programme Conditional Grant - Development	220,903	220,903	73,634	33%	73,634
<b>Total Revenues Shares</b>	<b>8,221,341</b>	<b>9,277,947</b>	<b>1,933,549</b>	<b>24%</b>	<b>1,933,549</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	6,926,429	7,983,035	1,619,667	23%	1,619,667
Non Wage	513,230	513,230	120,867	24%	120,867
<b><i>Development Expenditure</i></b>					
Domestic Development	220,903	220,903	0	0%	0
External Financing	560,779	560,779	0	0%	0
<b>Total Expenditure</b>	<b>8,221,341</b>	<b>9,277,947</b>	<b>1,740,534</b>	<b>21%</b>	<b>1,740,534</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>119,381</b>		
Wage			111,940		
Non Wage			7,441		
<b><i>Development Balances</i></b>			<b>73,634</b>		
Domestic Development			73,634		
External Financing			0		
<b>Total Unspent</b>			<b>193,016</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 819 Bukwo District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The approved annual sector budget is 8.22 billion shillings and the cumulative funds received was 1.93 billion shillings which is equal to 24% of the annual approved budget. This is accrued from quarterly PHC non-wage 128.3 million equaling to 25% of the approved annual budget, PHC wage 1.73 billion equaling to 25% of the approved annual budget, PHC development 73.6 million equaling to 33% of the approved annual budget respectively. No funds from external funding were realized.

The total expenditure is 1.74 billion shillings translating 21%. Non-wage expenditure equals 120.9 million equaling to 24% and wage expenditure equals to 1.62 billion equaling to 23% of the approved annual budget.

**Reasons for unspent balances on the bank account**

The unspent balances totals to 193 million, of which wage equals to 111.9 million shillings is wage meant to cater for staff affected by validation, non-wage equaling to 7.4 million meant for repair of vehicle and payment of stationary, electricity and water bills and development equaling to 73.6 million as a result of delays in the procurement process

**Highlights of physical performance by end of the quarter**

One round of medicine management supervision in 21 facilities, 53% of ANC4 attendance, 120 health education sessions conducted, 87% ART retention rate for ART clients, 2 DHT, 3 CQI, 3 MPDSR, 1 TB & Nutrition meeting conducted, 69 monthly HIS 105, 7 HMIS 106a and 24 HMIS 108 reports submitted and 1710 children fully immunized

**VOTE: 819** Bukwo District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	13,117,083	13,723,953	3,502,334	27%	3,502,334
District Unconditional Grant Wage	92,905	92,905	23,226	25%	23,226
Locally Raised Revenues	10,000	10,000	6,000	60%	6,000
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,694,760	2,694,760	898,253	33%	898,253
Programme Conditional Grant - Wage Recurrent	10,299,418	10,906,288	2,574,854	25%	2,574,854
<b>Development Revenues</b>	382,745	382,745	127,582	33%	127,582
Programme Conditional Grant - Development	382,745	382,745	127,582	33%	127,582
<b>Total Revenues Shares</b>	<b>13,499,827</b>	<b>14,106,697</b>	<b>3,629,915</b>	<b>27%</b>	<b>3,629,915</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	10,392,323	10,999,193	2,282,902	22%	2,282,902
Non Wage	2,724,760	2,724,760	624,925	23%	624,925
<b>Development Expenditure</b>					
Domestic Development	382,745	382,745	13,366	3%	13,366
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>13,499,827</b>	<b>14,106,697</b>	<b>2,921,192</b>	<b>22%</b>	<b>2,921,192</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>594,507</b>		
Wage			315,178		
Non Wage			279,329		
<b>Development Balances</b>			<b>114,216</b>		
Domestic Development			114,216		
External Financing			0		
<b>Total Unspent</b>			<b>708,723</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 819 Bukwo District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The approved budget is 13.5 billion shillings and the cumulative funds received were 3.6 billion shillings contributing to 27% of the approved budget. The performance was good though other transfers from the central government meant for the conduct of PLE was not allocated to the department because the Primary Leaving Examinations is scheduled for second quarter. It was also noted that the department planned and received 60% of the it's approved budget for locally raised revenues. This was released early to ease the smooth running of PLE. 33% of development and programme conditional grant non-wage was released to expertize project implementation respectively and 33% of programme conditional grant-wage to cater for salaries of teachers for the seed school. The unspent balance of 708 million shillings is for projects, which are under procurement process.

**Reasons for unspent balances on the bank account**

The unspent balance of 315 Million shillings under wage recurrent is for payment of salaries for teachers of the seed secondary school, which were affected by delays in recruitment, Non-wage of 279 million shillings is for projects under procurement process and development revenue of 114 million shillings is for projects still under procurement process.

**Highlights of physical performance by end of the quarter**

Salary for 612 primary school teachers and 225 secondary school teachers paid for 3 months, disbursed capitation grants to 49 government aided primary and 10 government aided secondary schools once, facilitated the District team to attend national kids ball games at soroti city, carried out inspection and supervision of all schools, monitored SNE activities in all Schools, prepared departmental reports and submitted to Kampala.

**VOTE: 819 Bukwo District****Quarter 1****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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	1,399,208	1,399,208	309,585	22%	309,585
District Unconditional Grant Wage	162,238	162,238	24,585	15%	24,585
Other Transfers from Central Government	236,971	236,971	35,000	15%	35,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
<b><i>Development Revenues</i></b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>1,399,208</b>	<b>1,399,208</b>	<b>309,585</b>	<b>22%</b>	<b>309,585</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	162,238	162,238	24,583	15%	24,583
Non Wage	1,236,971	1,236,971	15,000	1%	15,000
<b><i>Development Expenditure</i></b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,399,208</b>	<b>1,399,208</b>	<b>39,583</b>	<b>3%</b>	<b>39,583</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>270,002</b>		
Wage			2		
Non Wage			270,000		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>270,002</b>		

**Summary of Department Revenues and Expenditure by Source**

The sector-approved budget was 1.399208 billion shillings, and the cumulative release for the quarter was 309.585 million shillings, representing 22% of the approved budget. All revenues performed below 30%. The total expenditure for the quarter was 39.583 million shillings, representing 3% of the budget, leaving an unspent balance of 270 million shillings.

**Reasons for unspent balances on the bank account**

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# VOTE: 819 Bukwo District

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Quarter 1

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## SECTION B : Summary by Department

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The unspent balance of nonwage 270 million shillings was due to the breakdown of the motor grader.

### Highlights of physical performance by end of the quarter

The money received was used to pay staff salaries for 3 months, and road maintenance of 15km of road network in Kapkoros, kaptererwo, and Tulel sub-counties.

**VOTE: 819 Bukwo District****Quarter 1****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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	143,501	143,501	28,963	20%	28,963
District Unconditional Grant Wage	83,467	83,467	13,955	17%	13,955
Programme Conditional Grant - Non Wage Recurrent	60,034	60,034	15,008	25%	15,008
<b><i>Development Revenues</i></b>	336,294	336,294	112,098	33%	112,098
Programme Conditional Grant - Development	321,479	321,479	107,160	33%	107,160
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
<b>Total Revenues Shares</b>	<b>479,795</b>	<b>479,795</b>	<b>141,061</b>	<b>29%</b>	<b>141,061</b>

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

Wage	83,467	83,467	13,954	17%	13,954
Non Wage	60,034	60,034	5,893	10%	5,893

***Development Expenditure***

Domestic Development	336,294	336,294	12,080	4%	12,080
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>479,795</b>	<b>479,795</b>	<b>31,927</b>	<b>7%</b>	<b>31,927</b>

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

			9,117		
Wage			1		
Non Wage			9,116		

***Development Balances***

			100,018		
Domestic Development			100,018		
External Financing			0		
<b>Total Unspent</b>			<b>109,135</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 819 Bukwo District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The approved annual budget is 479.795 million shillings and the cumulative outturn for the quarter was 141.061 million shillings representing 29% of the approved annual budget. Under current Revenues, for the quarter, the District Unconditional Grant (Wage) performed at 27% and Programme Conditional Grant Non-Wage Recurrent performed at 25% as per the approved work plan. Under Development Revenues for the Quarter, Programme Conditional Grant – Development and Transitional Conditional Grant – Development all performed at 33% of the approved budget. The cumulative expenditure for the quarter was 31,927 million representing 7% of the approved annual budget.

**Reasons for unspent balances on the bank account**

The unspent balance under Programme Conditional Grant Non-Wage Recurrent was as a result of money meant for repair of the vehicle and planned activities that required more than available fund in specific spending lines. The unspent balance under Domestic development revenues was majorly as result of sector capital projects still under procurement process.

**Highlights of physical performance by end of the quarter**

Salary for 3 members of staff paid for 3 month, 1 Travel to MoWE conducted while submitting sector annual work plan, , Supply of small office equipment supplied once, Sub county planning and advocacy meeting done in project areas, Functionality monitoring of water facilities, water quality testing and surveillance conducted for 20 old water sources, Rapport creation and triggering conducted for 10 villages in Lwongon sub county for hygiene and sanitation improvement, inspection of projects under defect liability period and environment and social safeguard screening of sector projects.



**VOTE: 819 Bukwo District****Quarter 1****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	228,097	228,097	56,340	25%	56,340
District Unconditional Grant Non-Wage	2,000	2,000	0	0%	0
District Unconditional Grant Wage	209,262	209,262	52,306	25%	52,306
Locally Raised Revenues	1,500	1,500	200	13%	200
Programme Conditional Grant - Non Wage Recurrent	15,335	15,335	3,834	25%	3,834
<b>Development Revenues</b>	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>228,097</b>	<b>228,097</b>	<b>56,340</b>	<b>25%</b>	<b>56,340</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	209,262	209,262	52,305	25%	52,305
Non Wage	18,835	18,835	3,600	19%	3,600
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>228,097</b>	<b>228,097</b>	<b>55,905</b>	<b>25%</b>	<b>55,905</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>435</b>		
Wage			1		
Non Wage			434		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>435</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 819 Bukwo District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The approved budget is 228.1 million shillings and the cumulative funds received were 56.3 million shillings contributing to 25% of the approved budget. The performance was good though district unconditional grant non-wage was not allocated to the department because the activity to be implemented using these funds is scheduled for second quarter. It was also noted that the department planned and received 13% of the its approved budget for locally raised revenues. The unspent balance of 434 thousand shillings is for stationery which was affected by delays by the supplier to request for the funds.

**Reasons for unspent balances on the bank account**

The unspent balance of 434 thousand shillings under programme conditional grant- non wage recurrent is for stationery which was affected by delays by the supplier to request for the funds.

**Highlights of physical performance by end of the quarter**

Payment of staff salaries for three month, one meeting held, one monitoring of environmental compliance done.

**VOTE: 819** Bukwo District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	329,999	329,999	61,791	19%	61,791
District Unconditional Grant Wage	277,812	277,812	50,417	18%	50,417
Locally Raised Revenues	1,000	1,000	200	20%	200
Other Transfers from Central Government	24,050	24,050	4,390	18%	4,390
Programme Conditional Grant - Non Wage Recurrent	27,137	27,137	6,784	25%	6,784
<b>Development Revenues</b>	150,000	150,000	0	0%	0
External Financing	150,000	150,000	0	0%	0
<b>Total Revenues Shares</b>	<b>479,999</b>	<b>479,999</b>	<b>61,791</b>	<b>13%</b>	<b>61,791</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	277,812	277,812	50,416	18%	50,416
Non Wage	52,187	52,187	5,437	10%	5,437
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	150,000	150,000	0	0%	0
<b>Total Expenditure</b>	<b>479,999</b>	<b>479,999</b>	<b>55,853</b>	<b>12%</b>	<b>55,853</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>5,939</b>		
Wage			1		
Non Wage			5,937		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>5,939</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 819 Bukwo District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The approved budget is 480.0 million shillings and the cumulative funds received were 61.8 million shillings contributing to 13% of the approved budget.

The performance was good in most sources with the least realized in District Unconditional Grant Wage and Other Transfers from Central Government performing at 18% of the approved budget due to deletion of some staff affected by validation from payroll and funds from Ministry of Gender for UWEP was released less than the expected due to unclear reasons. It was also noted that funds for external financing will be released in third quarter. Out of the approved budget, about 55.9 million shillings was spent representing 12% of the approved budget leaving unspent balance of 5.9 million shillings for stationery, supervision of Lower Local Government and UWEP groups.

**Reasons for unspent balances on the bank account**

The unspent balance of about 5.9 million shillings was under Nonwage was due to delay in approval of UWEP groups, and approval of funds which is now complete

**Highlights of physical performance by end of the quarter**

Conducted one district elders council meeting, One women executive committee meeting, one mobilization on social interest groups, one disability council meeting, 4 children taken to remand homes.

**VOTE: 819** Bukwo District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	192,639	192,639	46,785	24%	46,785
District Unconditional Grant Non-Wage	77,139	77,139	19,285	25%	19,285
District Unconditional Grant Wage	105,500	105,500	26,151	25%	26,151
Locally Raised Revenues	10,000	10,000	1,350	14%	1,350
<b>Development Revenues</b>	130,646	130,646	43,387	33%	43,387
District Discretionary Equalisation Development Grant	130,646	130,646	43,387	33%	43,387
<b>Total Revenues Shares</b>	<b>323,285</b>	<b>323,285</b>	<b>90,173</b>	<b>28%</b>	<b>90,173</b>

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

<b>Recurrent Expenditure</b>					
Wage	105,500	105,500	26,150	25%	26,150
Non Wage	87,139	87,139	15,707	18%	15,707
<b>Development Expenditure</b>					
Domestic Development	130,646	130,646	672	1%	672
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>323,285</b>	<b>323,285</b>	<b>42,529</b>	<b>13%</b>	<b>42,529</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			4,928		
Non Wage			1		
<b>Development Balances</b>					
Domestic Development			4,928		
External Financing			42,716		
<b>Total Unspent</b>			<b>47,644</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 819 Bukwo District**

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**Quarter 1****SECTION B : Summary by Department**

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The sector-approved annual budget was 4323.285 million shillings and the cumulative outturn for the quarter was 90.173 million shillings representing 28% of the approved annual budget. Under recurrent Revenues, for the quarter, the District Unconditional Grant (Wage) performed at 25%, local revenue performed at 14%, and unconditional this was low due to weak enforcement measures in the collection of local revenue, Non-Wage Recurrent performed at 25% as per the approved budget. Development Revenues for the Quarter performed at 33%. The cumulative expenditure for the quarter was 42.529 million representing 13% of the approved annual budget leaving an unspent balance of 47.644 million shillings.

**Reasons for unspent balances on the bank account**

The unspent balance under development of 42.716 million shillings was due to a delay in the mandatory procurement process and 4.928 million shillings was due to a delay in the implementation of statistics-related activities.

**Highlights of physical performance by end of the quarter**

Two staff paid for 3 months, one monitoring for projects carried out, conducting LLG assessment, submission of the performance contract, preparation of annual performance report 2023/2024, submission of the scorecard to the Ministry of Public Service, and supervising lower local governments.

**VOTE: 819 Bukwo District****Quarter 1****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	70,637	70,637	11,180	16%	11,180
District Unconditional Grant Non-Wage	20,080	20,080	5,020	25%	5,020
District Unconditional Grant Wage	40,557	40,557	5,660	14%	5,660
Locally Raised Revenues	10,000	10,000	500	5%	500
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>70,637</b>	<b>70,637</b>	<b>11,180</b>	<b>16%</b>	<b>11,180</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	40,557	40,557	5,659	14%	5,659
Non Wage	30,080	30,080	4,750	16%	4,750
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>70,637</b>	<b>70,637</b>	<b>10,409</b>	<b>15%</b>	<b>10,409</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>771</b>		
Wage			1		
Non Wage			770		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>771</b>		

**Summary of Department Revenues and Expenditure by Source**

The Approved budget for the sector is 70.637 million and the cumulative outturn for the quarter was shs.11.180 million representing 16%. This was due to poor performance of local revenues at 5% and district unconditional grant wage at 14%

The expenditure for the quarter was shs.10.409 representing 15% of the approved budget and 94% of the cumulative quarterly outturn.

**Reasons for unspent balances on the bank account**

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# VOTE: 819 Bukwo District

Quarter 1

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## SECTION B : Summary by Department

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The unspent balance shs.770,000 under non-wage was funds meant for repair where payment delayed because of the procurement processes

### Highlights of physical performance by end of the quarter

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



**VOTE: 819 Bukwo District****Quarter 1****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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	63,282	63,282	8,842	14%	8,842
District Unconditional Grant Non-Wage	2,000	2,000	0	0%	0
District Unconditional Grant Wage	45,811	45,811	4,974	11%	4,974
Programme Conditional Grant - Non Wage Recurrent	15,471	15,471	3,868	25%	3,868
<b><i>Development Revenues</i></b>	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
<b>Total Revenues Shares</b>	<b>69,760</b>	<b>69,760</b>	<b>11,001</b>	<b>16%</b>	<b>11,001</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	45,811	45,811	4,974	11%	4,974
Non Wage	17,471	17,471	3,449	20%	3,449
<b><i>Development Expenditure</i></b>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>69,760</b>	<b>69,760</b>	<b>8,423</b>	<b>12%</b>	<b>8,423</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>					
Wage			419		
Non Wage			0		
<b><i>Development Balances</i></b>					
Domestic Development			419		
External Financing			2,159		
<b>Total Unspent</b>			<b>2,578</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 819 Bukwo District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The approved budget is 69.8 million shillings and the cumulative outturn was 11.0 million shillings representing 16% of the approved budget. Though development grant received was 33% of the approved budget to expedite implementation of capital projects, district unconditional grant non-wage and district unconditional grant wage performed poor due to activity implementation slated for third quarter and because the principal commercial officer did not get salary for three months after being affected by validation respectively. Out of the cumulative releases, the department spent 8.4 million shillings representing 12% of the approved budget leaving unspent balance of 419 thousand shillings for stationery and 2.2 million shillings for capital projects.

**Reasons for unspent balances on the bank account**

The unspent balance of 419 thousand shillings under Programme Conditional Grant - Non Wage Recurrent was due to delay by the supplier to request for funds and 2.5 million shillings under domestic development was due to mandatory procurement process which was in the last stage at the time of preparing this report

**Highlights of physical performance by end of the quarter**

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

# VOTE: 819 Bukwo District

Quarter 1

## 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: 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		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
223001 Property Management Expenses		5,000	0
	<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		600	150
221012 Small Office Equipment		460	0
227001 Travel inland		21,655	2,451
	<b>Total for Budget Output</b>	<b>22,715</b>	<b>2,601</b>
	Wage	0	0
	Non-Wage	22,715	2,601
	GoU Dev	0	0

# VOTE: 819 Bukwo District

Quarter 1

**Department: 010 Administration**

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

**SubProgramme: 03 Human Resource Management**

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

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

Payrolls printed and displayed on public notes board once No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	6,295	1,500	
<b>Total for Budget Output</b>	<b>6,295</b>	<b>1,500</b>	
Wage	0	0	
Non-Wage	6,295	1,500	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 01 Community sensitization and empowerment**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 15010101X Diaspora engagement policy developed & implemented**

NA

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

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000005 Human Resource Management**

**VOTE: 819 Bukwo District**

**Quarter 1**

**Department: 010 Administration**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	3,200	490	
221009 Welfare and Entertainment	1,000	333	
221011 Printing, Stationery, Photocopying and Binding	1,900	0	
221012 Small Office Equipment	800	200	
227001 Travel inland	17,916	5,475	
<b>Total for Budget Output</b>	<b>24,816</b>	<b>6,498</b>	
Wage	0	0	
Non-Wage	10,300	1,970	
GoU Dev	14,516	4,528	
Ext Finance	0	0	

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

NA

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

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510X Records management**

Data/information managed Recording information once, file keeping, Receiving letters from post office kapchorwa for 3 month, facilitation to line ministries once. No variation

**VOTE: 819 Bukwo District**

**Quarter 1**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	2,120	330
227001 Travel inland	3,880	170
<b>Total for Budget Output</b>	<b>6,800</b>	<b>700</b>
Wage	0	0
Non-Wage	6,800	700
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509X Public Relations Managed**

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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	700	50
221012 Small Office Equipment	700	0
222001 Information and Communication Technology Services.	2,460	115
227001 Travel inland	1,100	300
<b>Total for Budget Output</b>	<b>4,960</b>	<b>465</b>
Wage	0	0
Non-Wage	4,960	465
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

Annual Work plan and Quarterly Progress Report produced and submitted to DEC, council and line ministries once ,1 CAOs meeting attended ,2 coordination trip to line ministries, 3 TPC meetings, CAOs home to office fuel and the office kept running 3 month. No variation

**VOTE: 819 Bukwo District****Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,307,134	312,957
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,342	0
221008 Information and Communication Technology Supplies.	580	157
221009 Welfare and Entertainment	420	105
221011 Printing, Stationery, Photocopying and Binding	41,731	650
221012 Small Office Equipment	2,200	300
221014 Bank Charges and other Bank related costs	1,264	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	275,076	7,639
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	30,536	0
263402 Transfer to Other Government Units	0	119,777
273104 Pension	872,135	166,837
273105 Gratuity	1,276,627	0
312121 Non-Residential Buildings - Acquisition	151,811	0
352880 Salary Arrears Budgeting	26,970	20,948
<b>Total for Budget Output</b>	<b>4,033,825</b>	<b>632,870</b>
Wage	1,307,134	312,957
Non-Wage	2,574,881	269,309
GoU Dev	151,811	50,604
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	3,750
<b>Total for Budget Output</b>	<b>20,000</b>	<b>3,750</b>
Wage	0	0
Non-Wage	20,000	3,750

**VOTE: 819 Bukwo District****Quarter 1****Department: 010 Administration**

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

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output: 16030101X 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	2,350	0
<b>Total for Budget Output</b>	<b>4,960</b>	<b>0</b>
Wage	0	0
Non-Wage	4,960	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,140,341</b>	<b>648,383</b>
Wage	1,307,134	312,957
Non-Wage	2,666,881	280,295
GoU Dev	166,327	55,132
Ext Finance	0	0



# VOTE: 819 Bukwo District

Quarter 1

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration</b>		

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	15,500	2,000
<b>Total for Budget Output</b>	<b>20,500</b>	<b>2,000</b>
Wage	0	0
Non-Wage	20,500	2,000
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000006 Planning and Budgeting services**

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

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	250
227001 Travel inland	7,000	1,645
<b>Total for Budget Output</b>	<b>9,000</b>	<b>1,895</b>
Wage	0	0
Non-Wage	9,000	1,895
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

# VOTE: 819 Bukwo District

Quarter 1

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced</b>		
	1 set and 4 copies of final prepared and submitted to line ministries and departments, sub counties mentored and monitored on preparation of books of accounts once, monitoring of sub counties on accountability of public funds once.	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	9,000	2,454
<b>Total for Budget Output</b>	<b>9,000</b>	<b>2,454</b>
Wage	0	0
Non-Wage	9,000	2,454
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	250,124	55,353
221011 Printing, Stationery, Photocopying and Binding	5,000	500
221012 Small Office Equipment	4,800	250
221016 Systems Recurrent costs	3,000	46
223005 Electricity	3,000	750
227001 Travel inland	21,921	4,500
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>301,845</b>	<b>64,399</b>
Wage	250,124	55,353
Non-Wage	51,721	9,046
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>340,345</b>	<b>70,748</b>

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**VOTE: 819 Bukwo District**

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**Quarter 1**

Wage	250,124	55,353
Non-Wage	90,221	15,395
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 819 Bukwo District****Quarter 1****Department: 030 Statutory bodies**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	4,800	1,200	
221009 Welfare and Entertainment	800	100	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
222001 Information and Communication Technology Services.	400	100	
227001 Travel inland	3,200	490	
<b>Total for Budget Output</b>	<b>10,200</b>	<b>1,890</b>	
Wage	0	0	
Non-Wage	10,200	1,890	
GoU Dev	0	0	
Ext Finance	0	0	

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

2 consultative meetings to line ministries conducted, submission of 1 progressive reports to line ministries. Purchase of stationary and small office equipment's once

No variation.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	24,120	0	
221001 Advertising and Public Relations	3,000	0	
221008 Information and Communication Technology Supplies.	500	125	
221009 Welfare and Entertainment	10,252	830	
221011 Printing, Stationery, Photocopying and Binding	7,584	1,271	

# VOTE: 819 Bukwo District

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	800	200
223005 Electricity	500	0
227001 Travel inland	20,812	5,619
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	888	0
<b>Total for Budget Output</b>	<b>68,456</b>	<b>8,045</b>
Wage	0	0
Non-Wage	43,205	5,048
GoU Dev	25,252	2,997
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

2 contracts Committee meetings facilitated, 1 evaluation committee meeting held , 1 Procurement progress report submitted to PPDA and Line Ministries. No variation

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	500
221012 Small Office Equipment	9,500	220
227001 Travel inland	11,100	2,235
<b>Total for Budget Output</b>	<b>25,600</b>	<b>2,955</b>
Wage	0	0
Non-Wage	25,600	2,955
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

NA

**VOTE: 819 Bukwo District**

**Quarter 1**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	370,320	20,925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,000	6,200
221009 Welfare and Entertainment	5,689	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0
221012 Small Office Equipment	1,200	300
221014 Bank Charges and other Bank related costs	1,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	20,000	3,990
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	15,460	440
<b>Total for Budget Output</b>	<b>473,069</b>	<b>34,855</b>
Wage	0	0
Non-Wage	473,069	34,855
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 16060503X HIV/AIDS Activities mainstreamed**

NA

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

**Budget Output: 000014 Administrative and Support Services**

**VOTE: 819 Bukwo District****Quarter 1****Department: 030 Statutory bodies**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	218,167	54,130
221008 Information and Communication Technology Supplies.	600	0
221012 Small Office Equipment	1,200	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	1,280	0
<b>Total for Budget Output</b>	<b>221,847</b>	<b>54,280</b>
Wage	218,167	54,130
Non-Wage	3,680	150
GoU Dev	0	0
Ext Finance	0	0

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

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

No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
211107 Boards, Committees and Council Allowances	3,160	0
221009 Welfare and Entertainment	3,640	450
221011 Printing, Stationery, Photocopying and Binding	6,400	211
221012 Small Office Equipment	581	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	13,000	3,331

**VOTE: 819 Bukwo District**

**Quarter 1**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>30,181      3,992</b>
	Wage	0      0
	Non-Wage	10,181      0
	GoU Dev	20,000      3,992
	Ext Finance	0      0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

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

Monitoring of projects across the District conducted once      No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	4,000	789	
	<b>Total for Budget Output</b>	<b>4,000</b>	<b>789</b>
	Wage	0	0
	Non-Wage	4,000	789
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>834,439</b>	<b>106,806</b>
	Wage	218,167	54,130
	Non-Wage	571,021	45,687
	GoU Dev	45,252	6,989
	Ext Finance	0	0



**VOTE: 819 Bukwo District**

**Quarter 1**

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101X Extension workers trained in entire value chain focused skills</b>		
	15%	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,350,342	229,520
221008 Information and Communication Technology Supplies.	17,340	1,320
221009 Welfare and Entertainment	21,092	0
221011 Printing, Stationery, Photocopying and Binding	21,994	990
221012 Small Office Equipment	8,340	1,395
224002 Veterinary supplies and services	4,382	200
224003 Agricultural Supplies and Services	367,322	680
227001 Travel inland	67,204	18,686
227004 Fuel, Lubricants and Oils	86,631	12,820
228001 Maintenance-Buildings and Structures	3,000	0
228002 Maintenance-Transport Equipment	33,429	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	23,964	0
<b>Total for Budget Output</b>	<b>2,005,040</b>	<b>265,612</b>
Wage	1,350,342	229,520
Non-Wage	314,645	22,390
GoU Dev	340,053	13,702
Ext Finance	0	0

**Service Area: 20 Agricultural Production**

**Programme: 11 Digital Transformation**

**SubProgramme: 02 E-Services**

**Budget Output: 300016 Parish Development Model Operations**

**PIAP Output: 11010503X ICT Services**

NA

**VOTE: 819 Bukwo District**

**Quarter 1**

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	21,800	0
227001 Travel inland	218,062	0
<b>Total for Budget Output</b>	<b>239,862</b>	<b>0</b>
Wage	0	0
Non-Wage	239,862	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 02 Agricultural Production and Productivity**

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	12,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	500	0
227001 Travel inland	13,000	0
227004 Fuel, Lubricants and Oils	17,000	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,294,902</b>	<b>265,612</b>
Wage	1,350,342	229,520
Non-Wage	604,507	22,390
GoU Dev	340,053	13,702
Ext Finance	0	0

**VOTE: 819 Bukwo District**

**Quarter 1**

*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: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320076 Reproductive and Infant Health Services

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

No outputs

Delays due to mandatory procurement process

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

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

Budget Output: 320113 Prevention and rehabilitation services

# VOTE: 819 Bukwo District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010302X Target population fully immunized</b>		
	1710 children fully immunized	Intensified integrated community outreaches

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
227001 Travel inland	13,205	3,301
<b>Total for Budget Output</b>	<b>15,205</b>	<b>3,301</b>
Wage	0	0
Non-Wage	15,205	3,301
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320165 Primary Health care services**

<b>PIAP Output: 1203010501X Basket of 41 essential medicines availed.</b>		
	21 facilities were supervised on medicine management	No challenge

<b>PIAP Output: 1203010504X Basket of 41 essential medicines availed.</b>		
	53% of expected pregnant women attended ANC 4th visit	Low community turn up for ANC 1 st visit in time

<b>PIAP Output: 1203010507X Human resources recruited to fill vacant posts</b>		
	Staff salaries for July, August and partially September paid	Inadequate wage meant some staff were not paid their salary for September

<b>PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
	100% cases treated for malaria had a positive malaria test	No challenges

<b>PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
	No outputs	Delays due to mandatory procurement procedures

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,926,429	1,619,667
263308 Sector Conditional Grant (Non-Wage)	452,840	112,725
312121 Non-Residential Buildings - Acquisition	54,000	0
<b>Total for Budget Output</b>	<b>7,433,268</b>	<b>1,732,392</b>

**VOTE: 819 Bukwo District**

**Quarter 1**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	6,926,429 1,619,667
	Non-Wage	452,840 112,725
	GoU Dev	54,000 0
	Ext Finance	0 0

**Service Area: 30 Health Management and Supervision**

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

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000089 Climate Change Mitigation**

N / A

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

**Budget Output: 000090 Climate Change Adaptation**

N / A

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

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**VOTE: 819 Bukwo District**

**Quarter 1**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
	87% clients initiated on ART were retained in care after 12 months	Long walking distance to ART facility and self inter-district transfer by clients

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

**Budget Output: 320066 Health System Strengthening**

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

	2 DHT, 3 CQI, 3 MPDSR, 1 TB & Nutrition meeting conducted	One DHT meeting was overshadowed by nOPV campaign
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		1,600	0
221011 Printing, Stationery, Photocopying and Binding		3,775	0
223005 Electricity		1,200	0
223006 Water		600	0
227001 Travel inland		575,844	3,605
228002 Maintenance-Transport Equipment		16,000	0
	<b>Total for Budget Output</b>	<b>599,020</b>	<b>3,605</b>
	Wage	0	0
	Non-Wage	38,241	3,605
	GoU Dev	0	0
	Ext Finance	560,779	0

**Budget Output: 320098 Epidemiology and Data Management Research**

**PIAP Output: 1203011201X Health research & innovation promoted**

	69 monthly HIS 105, 7 HMIS 106a and 24 HMIS 108 reports submitted	No challenges
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**VOTE: 819 Bukwo District**

**Quarter 1**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,945	1,236
<b>Total for Budget Output</b>	<b>4,945</b>	<b>1,236</b>
Wage	0	0
Non-Wage	4,945	1,236
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>8,221,341</b>	<b>1,740,534</b>
Wage	6,926,429	1,619,667
Non-Wage	513,230	120,867
GoU Dev	220,903	0
Ext Finance	560,779	0

**VOTE: 819 Bukwo District****Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 320003 Assets and Facilities Management</b>		
<b>PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions</b>		
	Submitted 1 SFG report to Kampala.	No Variation
<b>PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions</b>		
	NA	
<b>PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions</b>		
	NA	
<b>PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions</b>		
	Payment of un paid balances for the renovation of Schools.	No Variation

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

Item	Approved Budget	Spent
227001 Travel inland	13,256	4,090
228001 Maintenance-Buildings and Structures	393,806	45,615
312235 Furniture and Fittings - Acquisition	10,800	0
<b>Total for Budget Output</b>	<b>417,862</b>	<b>49,705</b>
Wage	0	0
Non-Wage	339,800	40,000
GoU Dev	78,062	9,705
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services**

<b>PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions</b>		
	Paid primary teachers salaries for 3 months.	No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,068,179	1,167,697
<b>Total for Budget Output</b>	<b>5,068,179</b>	<b>1,167,697</b>
Wage	5,068,179	1,167,697
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0



# VOTE: 819 Bukwo District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 320162 Capitation (Primary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		750,608	218,933
	<b>Total for Budget Output</b>	<b>750,608</b>	<b>218,933</b>
	Wage	0	0
	Non-Wage	750,608	218,933
	GoU Dev	0	0
	Ext Finance	0	0

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

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

No output achieved

The HIV focal point person has not submitted the workplan

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

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320003 Assets and Facilities Management**

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

NA

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

Construction of Senendet Seed Secondary School.

No Variation

**VOTE: 819 Bukwo District****Quarter 1****Department: 060 Education**

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

**Budget Output: 320158 Capitation (Secondary)**

N/A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,392,244	338,299	
<b>Total for Budget Output</b>	<b>1,392,244</b>	<b>338,299</b>	
Wage	0	0	
Non-Wage	1,392,244	338,299	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions**

Paid 225 Secondary School teachers salary for 3 months      No Variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	5,231,239	1,100,340	
<b>Total for Budget Output</b>	<b>5,231,239</b>	<b>1,100,340</b>	
Wage	5,231,239	1,100,340	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 819 Bukwo District****Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 40 Education&amp;Sports Management and Inspection

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

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

Budget Output: 000090 Climate Change Adaptation

N / A

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	970

**VOTE: 819 Bukwo District**

**Quarter 1**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>3,000 970</b>
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	3,000 970
	Ext Finance	0 0

**Budget Output: 000023 Inspection and Monitoring**

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

No output achieved	Subscriptions to UNISA is yet to be made.
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**PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

No output achieved	The meeting has not been conducted
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,400	3,330
<b>Total for Budget Output</b>	<b>10,400</b>	<b>3,330</b>
Wage	0	0
Non-Wage	10,400	3,330
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

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

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

Conducted capacity training for BOG members	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	7,000	803
222001 Information and Communication Technology Services.	3,000	560
<b>Total for Budget Output</b>	<b>10,000</b>	<b>1,363</b>
Wage	0	0
Non-Wage	10,000	1,363
GoU Dev	0	0

**VOTE: 819 Bukwo District**

**Quarter 1**

**Department: 060 Education**

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

**Budget Output: 320014 Examinations and Assessments**

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

No output achieved	PLE IS Conducted in Quarter 2
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

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

**Budget Output: 320016 Management of Education Services**

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

No output was achieved	The Vehicle was not taken for repair.
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**PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	92,905	14,865
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221012 Small Office Equipment	1,000	333
227001 Travel inland	16,531	5,301
228002 Maintenance-Transport Equipment	10,000	0
<b>Total for Budget Output</b>	<b>124,436</b>	<b>20,499</b>
Wage	92,905	14,865
Non-Wage	22,895	2,943
GoU Dev	8,636	2,691
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

**VOTE: 819 Bukwo District****Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported</b>		
	No output achieved	Playground is yet to be upgraded

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	320	
221003 Staff Training	3,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,800	0	
221017 Membership dues and Subscription fees.	200	0	
227001 Travel inland	29,000	9,667	
228002 Maintenance-Transport Equipment	5,000	0	
<b>Total for Budget Output</b>	<b>50,000</b>	<b>9,987</b>	
Wage	0	0	
Non-Wage	50,000	9,987	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	5,000	1,630	
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,630</b>	
Wage	0	0	
Non-Wage	5,000	1,630	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

	All Schools monitored by the DEO once.	No variation
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# VOTE: 819 Bukwo District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	224	0
221002 Workshops, Meetings and Seminars	1,080	0
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	22,320	7,440
<b>Total for Budget Output</b>	<b>23,824</b>	<b>7,440</b>
Wage	0	0
Non-Wage	23,824	7,440
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

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

Monitored implementation of SNE activities in Schools once      No variation

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	7,000	1,000
<b>Total for Budget Output</b>	<b>7,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	7,000	1,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>13,499,827</b>	<b>2,921,192</b>
Wage	10,392,323	2,282,902
Non-Wage	2,724,760	624,925
GoU Dev	382,745	13,366
Ext Finance	0	0

**VOTE: 819 Bukwo District**

**Quarter 1**

**Department: 070 Roads and Engineering**

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

NA

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

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

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

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000089 Climate Change Mitigation**

N / A

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

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

**Programme: 09 Integrated Transport Infrastructure And Services**

**SubProgramme: 03 Transport Infrastructure and Services Development**

**Budget Output: 000006 Planning and Budgeting services**

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

All staff salaries for 3 months were paid.

Delay in implementation



**VOTE: 819 Bukwo District**

**Quarter 1**

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	162,238	24,583
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	800	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	18,700	0
<b>Total for Budget Output</b>	<b>204,738</b>	<b>24,583</b>
Wage	162,238	24,583
Non-Wage	42,500	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260009 Road Maintenance**

**PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.**

Maintenance of Kaptali-Brirwok = 3km, Tuyobei-Kongta= 4km, Kambi – Kapkoros = 2.2km, Tulel- Kamakoyon = 1.9km. No variation

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	500,000	0
228004 Maintenance-Other Fixed Assets	348,000	0
<b>Total for Budget Output</b>	<b>850,000</b>	<b>0</b>
Wage	0	0
Non-Wage	850,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260014 Road Equipment and Fleet Management Services**

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

NA

**VOTE: 819 Bukwo District****Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	0
<b>Total for Budget Output</b>	<b>100,000</b>	<b>0</b>
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management****Budget Output: 260009 Road Maintenance**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	3,095	0
228002 Maintenance-Transport Equipment	10,318	0
228004 Maintenance-Other Fixed Assets	56,373	0
263402 Transfer to Other Government Units	127,184	15,000
<b>Total for Budget Output</b>	<b>196,971</b>	<b>15,000</b>
Wage	0	0
Non-Wage	196,971	15,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation****PIAP Output: 09020404X Transport infrastructure rehabilitated and maintained**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
225204 Monitoring and Supervision of capital work	24,000	0
227001 Travel inland	10,000	0
<b>Total for Budget Output</b>	<b>40,000</b>	<b>0</b>
Wage	0	0

**VOTE: 819 Bukwo District**

**Quarter 1**

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	40,000 0
	GoU Dev	0 0
	Ext Finance	0 0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 16060503X HIV/AIDS Activities mainstreamed**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	1,000	0	
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	1,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>1,399,208</b>	<b>39,583</b>	
Wage	162,238	24,583	
Non-Wage	1,236,971	15,000	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 819 Bukwo District****Quarter 1****Department: 080 Water**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	7,716	1,215
<b>Total for Budget Output</b>	<b>7,716</b>	<b>1,215</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	7,716	1,215
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

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

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,000	0

**VOTE: 819 Bukwo District****Quarter 1****Department: 080 Water**

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

**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and**

Annual work plan prepared and submitted, 1 quarterly progress reports prepared and submitted, supply of assorted office utilities once, 1 supervision visit to projects, Sub county planning and advocacy meeting conducted, staff salary paid for 3 months	Some software activity meetings and repair of office vehicle required waiting additional funds for quarter two for full implementation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	83,467	13,954	
221009 Welfare and Entertainment	5,760	550	
221011 Printing, Stationery, Photocopying and Binding	1,959	85	
221012 Small Office Equipment	1,473	300	

# VOTE: 819 Bukwo District

Quarter 1

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,420	0
223005 Electricity	400	100
225204 Monitoring and Supervision of capital work	20,000	1,060
227001 Travel inland	31,522	3,620
227004 Fuel, Lubricants and Oils	10,500	1,238
228002 Maintenance-Transport Equipment	9,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	282,764	4,100
<b>Total for Budget Output</b>	<b>450,264</b>	<b>25,007</b>
Wage	83,467	13,954
Non-Wage	60,034	5,893
GoU Dev	306,764	5,160
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

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

Creation of rapport and triggering of 10 villages, Water quality testing and analysis of 20 water sources

There was no variation

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	1,000
227001 Travel inland	14,815	4,705
<b>Total for Budget Output</b>	<b>18,815</b>	<b>5,705</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	18,815	5,705
Ext Finance	0	0
<b>Total for Department</b>	<b>479,795</b>	<b>31,927</b>
Wage	83,467	13,954
Non-Wage	60,034	5,893
GoU Dev	336,294	12,080

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**VOTE: 819** Bukwo District

**Quarter 1**

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Ext Finance	0	0
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**VOTE: 819 Bukwo District**

**Quarter 1**

*Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Natural Resources Management</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000016 Environment, Social Health and Safety</b>		
<b>PIAP Output: 01060103X Institutional Strengthening</b>		

No outputs achieved

Locally raised revenues were realized at the end of the quarter

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

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

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

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	209,262	52,305
227001 Travel inland	14,000	3,500
<b>Total for Budget Output</b>	<b>223,262</b>	<b>55,805</b>
Wage	209,262	52,305
Non-Wage	14,000	3,500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation**

N / A



# VOTE: 819 Bukwo District

Quarter 1

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	100
<b>Total for Budget Output</b>	<b>1,000</b>	<b>100</b>
Wage	0	0
Non-Wage	1,000	100
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

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

No outputs achieved

Locally raised revenues were realized towards the end of the quarter.

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

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 000006 Planning and Budgeting services**

N / A

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

**VOTE: 819 Bukwo District**

**Quarter 1**

*Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>228,097</b>
	Wage	52,305
	Non-Wage	3,600
	GoU Dev	0
	Ext Finance	0

**VOTE: 819 Bukwo District****Quarter 1****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: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Environment and social mobilization

No variation

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	160
<b>Total for Budget Output</b>	<b>2,000</b>	<b>160</b>
Wage	0	0
Non-Wage	2,000	160
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	277,812	50,416
221010 Special Meals and Drinks	35,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	120
221012 Small Office Equipment	1,500	220
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	132,000	4,237
227004 Fuel, Lubricants and Oils	17,000	500
228002 Maintenance-Transport Equipment	1,637	0
<b>Total for Budget Output</b>	<b>468,949</b>	<b>55,493</b>
Wage	277,812	50,416
Non-Wage	41,137	5,077
GoU Dev	0	0

# VOTE: 819 Bukwo District

Quarter 1

**Department: 100 Community Based Services**

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

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

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

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201X CDMIS established and operationalized**

Staff paid salary for 3 month, 1 women council meetings supported, 1 youth councils supported, 1 children represented in the courts of law, 1 elders councils supported, 1 community mobilizations supported, 1 PWD groups formed and funded, 1 youth groups

No variation

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,050	200
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>8,050</b>	<b>200</b>
Wage	0	0
Non-Wage	8,050	200
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>479,999</b>	<b>55,853</b>
Wage	277,812	50,416

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**VOTE: 819 Bukwo District**

**Quarter 1**

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Non-Wage	52,187	5,437
GoU Dev	0	0
Ext Finance	150,000	0

**VOTE: 819 Bukwo District****Quarter 1****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: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

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

Budget Output: 000090 Climate Change Adaptation

N / A

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0

# VOTE: 819 Bukwo District

Quarter 1

**Department: 110 Planning**

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

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

**PIAP Output: 16060502X Asset Management**

NA

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

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

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 16060101X Planning and budgeting reporting undertaken**

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,400	0
222001 Information and Communication Technology Services.	200	0
224011 Research Expenses	3,000	670
225204 Monitoring and Supervision of capital work	14,516	0
227001 Travel inland	30,316	4,617
<b>Total for Budget Output</b>	<b>51,432</b>	<b>5,287</b>
Wage	0	0

**VOTE: 819 Bukwo District**

**Quarter 1**

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	22,400 4,615
	GoU Dev	29,032 672
	Ext Finance	0 0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics**

**Budget Output: 000006 Planning and Budgeting services**

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

Staff paid a salary for 3 months, prepared work plans, and submission to the ministry once, prepared quarter-four budget performance reports, conducted 3 departmental DTTPC meetings, monitoring of sector work plans and budget. No variation

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	105,500	26,150
221009 Welfare and Entertainment	7,000	239
221011 Printing, Stationery, Photocopying and Binding	4,000	668
221012 Small Office Equipment	1,000	0
227001 Travel inland	19,739	4,935
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>138,239</b>	<b>31,992</b>
Wage	105,500	26,150
Non-Wage	32,739	5,842
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 560019 Data Management and Dissemination**

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

Statistical data was collected once for quarter one, airtime was purchased for internet data, and one departmental budget performance report was prepared. No variation



**VOTE: 819 Bukwo District**

**Quarter 1**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	250
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	21,800	4,700
312129 Other Buildings other than dwellings - Acquisition	38,431	0
<b>Total for Budget Output</b>	<b>67,431</b>	<b>5,250</b>
Wage	0	0
Non-Wage	29,000	5,250
GoU Dev	38,431	0
Ext Finance	0	0
<b>Total for Department</b>	<b>323,285</b>	<b>42,529</b>
Wage	105,500	26,150
Non-Wage	87,139	15,707
GoU Dev	130,646	672
Ext Finance	0	0

**VOTE: 819 Bukwo District****Quarter 1****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: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	40,557	5,659
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	3,000	250
227001 Travel inland	22,000	4,250
228002 Maintenance-Transport Equipment	1,080	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
<b>Total for Budget Output</b>	<b>70,637</b>	<b>10,409</b>
Wage	40,557	5,659
Non-Wage	30,080	4,750
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>70,637</b>	<b>10,409</b>
Wage	40,557	5,659
Non-Wage	30,080	4,750
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 819 Bukwo District****Quarter 1****Department: 130 Trade, Industry and Local Development**

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

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

**SubProgramme: 02 Infrastructure, Product Development and Conservation****Budget Output: 120014 Protection, Development and Maintenance Services****PIAP Output: 05020901X Tourist attractions developed, upgraded and/or maintained**

Tourist attraction attraction mapped	No variations
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,511	288	
312129 Other Buildings other than dwellings - Acquisition	6,477	0	
<b>Total for Budget Output</b>	<b>7,989</b>	<b>288</b>	
Wage	0	0	
Non-Wage	1,511	288	
GoU Dev	6,477	0	
Ext Finance	0	0	

**SubProgramme: 03 Regulation and Skills Development****Budget Output: 120015 Heritage Conservation Education and Awareness**

N/A

# VOTE: 819 Bukwo District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

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

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

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000089 Climate Change Mitigation**

N / A

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

**Budget Output: 000090 Climate Change Adaptation**

N / A

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

**Programme: 07 Private Sector Development**

**VOTE: 819 Bukwo District****Quarter 1****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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**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services**

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,811	4,974
227001 Travel inland	4,000	1,000
<b>Total for Budget Output</b>	<b>49,811</b>	<b>5,974</b>
Wage	45,811	4,974
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

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

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

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

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

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

1 sensitization meeting on financial management in All SACCOS      No variation

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

Item	Approved Budget	Spent
227001 Travel inland	4,517	1,074

**VOTE: 819 Bukwo District****Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>4,517</b> <b>1,074</b>
	Wage	0      0
	Non-Wage	4,517      1,074
	GoU Dev	0      0
	Ext Finance	0      0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	932	233	
	<b>Total for Budget Output</b>	<b>932</b>	<b>233</b>
	Wage	0	0
	Non-Wage	932	233
	GoU Dev	0	0
	Ext Finance	0	0

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221012 Small Office Equipment	600	150	
227001 Travel inland	1,400	167	
	<b>Total for Budget Output</b>	<b>2,000</b>	<b>317</b>
	Wage	0	0
	Non-Wage	2,000	317
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>69,760</b>	<b>8,423</b>
	Wage	45,811	4,974
	Non-Wage	17,471	3,449

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**VOTE: 819** Bukwo District

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**Quarter 1**

GoU Dev	6,477	0
Ext Finance	0	0

**VOTE: 819 Bukwo District****Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
223001 Property Management Expenses	5,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

Facilitation for the counsel from Solicitor general office and CAO once to attend court cases in mbale and kampala.,facilitation to line ministries once.,purchase of small office and stationary once and preparation of reports once.	Facilitation for the counsel from Solicitor general office and CAO once to attend court cases in mbale and kampala, Facilitation to line ministries once ,purchase of small office equipment's and stationary once and preparation of departmental report once	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
221011 Printing, Stationery, Photocopying and Binding	600	150
221012 Small Office Equipment	460	0
227001 Travel inland	21,655	2,451
<b>Total for Budget Output</b>	<b>22,715</b>	<b>2,601</b>



**VOTE: 819 Bukwo District****Quarter 1****Department: 010 Administration**

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

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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,295	1,500
<b>Total for Budget Output</b>	<b>6,295</b>	<b>1,500</b>
Wage	0	0
Non-Wage	6,295	1,500
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010101X Diaspora engagement policy developed & implemented**

1 Sensitization meetings on HIV prevention NA

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

Item	Approved Budget	Spent
227001 Travel inland	970	0
<b>Total for Budget Output</b>	<b>970</b>	<b>0</b>
Wage	0	0
Non-Wage	970	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 819 Bukwo District****Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504X Human Resource management services**

3 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisals monitored once and payment of staff salaries for 3 month, facilitation to line ministries once	3 Submissions of Pay change Reports to ministry of public service, Monthly pay slips given to all staff on payroll, Staff appraisals monitored once, payment of staff salaries for 3 month, facilitation to line ministries once, 1 Induction meeting held.	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,200	490
221009 Welfare and Entertainment	1,000	333
221011 Printing, Stationery, Photocopying and Binding	1,900	0
221012 Small Office Equipment	800	200
227001 Travel inland	17,916	5,475
<b>Total for Budget Output</b>	<b>24,816</b>	<b>6,498</b>
Wage	0	0
Non-Wage	10,300	1,970
GoU Dev	14,516	4,528
Ext Finance	0	0

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

Advertisements done on news papers once.	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0

# VOTE: 819 Bukwo District

Quarter 1

**Department: 010 Administration**

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

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510X Records management**

Data/information managed Recording information once, file keeping, Receiving letters from post office kapchorwa for 3 month, facilitation to line ministries once	Data/information managed Recording information once, file keeping, Receiving letters from post office kapchorwa for 3 month, facilitation to line ministries once.	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	2,120	330
227001 Travel inland	3,880	170
<b>Total for Budget Output</b>	<b>6,800</b>	<b>700</b>
Wage	0	0
Non-Wage	6,800	700
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509X Public Relations Managed**

Facilitation for covering/collecting information once at the District, facilitation to line ministries once and purchase of stationary small office equipments and internet bundles once	Facilitation for covering/collecting information once at the District, purchase of stationary, small office equipment's and internet bundles once.	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	700	50
221012 Small Office Equipment	700	0
222001 Information and Communication Technology Services.	2,460	115
227001 Travel inland	1,100	300
<b>Total for Budget Output</b>	<b>4,960</b>	<b>465</b>

# VOTE: 819 Bukwo District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,960
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X 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 1 reports based on PBS

Annual Work plan and Quarterly Progress Report produced and submitted to DEC, council and line ministries once ,1 CAOs meeting attended ,2 coordination trip to line ministries, 3 TPC meetings, CAOs home to office fuel and the office kept running 3 month.

No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,307,134	312,957
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,342	0
221008 Information and Communication Technology Supplies.	580	157
221009 Welfare and Entertainment	420	105
221011 Printing, Stationery, Photocopying and Binding	41,731	650
221012 Small Office Equipment	2,200	300
221014 Bank Charges and other Bank related costs	1,264	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	275,076	7,639
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	30,536	0
263402 Transfer to Other Government Units	0	119,777
273104 Pension	872,135	166,837
273105 Gratuity	1,276,627	0
312121 Non-Residential Buildings - Acquisition	151,811	0
352880 Salary Arrears Budgeting	26,970	20,948

**VOTE: 819 Bukwo District****Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>4,033,825</b> <b>632,870</b>
	Wage	1,307,134      312,957
	Non-Wage	2,574,881      269,309
	GoU Dev	151,811      50,604
	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	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	20,000	3,750
<b>Total for Budget Output</b>	<b>20,000</b>	<b>3,750</b>
Wage	0	0
Non-Wage	20,000	3,750
GoU Dev	0	0
Ext Finance	0	0

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

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

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.	1,060	0
221011 Printing, Stationery, Photocopying and Binding	900	0
222001 Information and Communication Technology Services.	650	0
227001 Travel inland	2,350	0
<b>Total for Budget Output</b>	<b>4,960</b>	<b>0</b>

**VOTE: 819 Bukwo District**

**Quarter 1**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	4,960	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,140,341</b>	<b>648,383</b>
Wage	1,307,134	312,957
Non-Wage	2,666,881	280,295
GoU Dev	166,327	55,132
Ext Finance	0	0

# VOTE: 819 Bukwo District

Quarter 1

**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: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	15,500	2,000
<b>Total for Budget Output</b>	<b>20,500</b>	<b>2,000</b>
Wage	0	0
Non-Wage	20,500	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

LLGs mentored and monitored on budget preparation, implementation and budget revisions once, disseminate IPFS for budget preparation, budget call circulars disseminated to LLGs once, Q4 progress reports based on PBS prepared, 1 Coordination trip to line ministries, air time for internet bundles provided for 3 months

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	250
227001 Travel inland	7,000	1,645
<b>Total for Budget Output</b>	<b>9,000</b>	<b>1,895</b>
Wage	0	0

# VOTE: 819 Bukwo District

Quarter 1

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	9,000 1,895
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 000023 Inspection and Monitoring**

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

<p>1 set and 4 copies of final prepared and submitted to line ministries and departments, sub counties mentored and monitored on preparation of books of accounts once, monitoring of sub counties on accountability of public funds once. Filling URA returns for 3 months, audit quarries responded to and submitted to relevant departments quarterly</p>	<p>1 set and 4 copies of final prepared and submitted to line ministries and departments, sub counties mentored and monitored on preparation of books of accounts once, monitoring of sub counties on accountability of public funds once.</p>	<p>No variation</p>
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	9,000	2,454
<b>Total for Budget Output</b>	<b>9,000</b>	<b>2,454</b>
Wage	0	0
Non-Wage	9,000	2,454
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	250,124	55,353
221011 Printing, Stationery, Photocopying and Binding	5,000	500
221012 Small Office Equipment	4,800	250
221016 Systems Recurrent costs	3,000	46
223005 Electricity	3,000	750



**VOTE: 819 Bukwo District**

**Quarter 1**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	21,921	4,500
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>301,845</b>	<b>64,399</b>
Wage	250,124	55,353
Non-Wage	51,721	9,046
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>340,345</b>	<b>70,748</b>
Wage	250,124	55,353
Non-Wage	90,221	15,395
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 819 Bukwo District

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Legislation and Oversight**

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

**SubProgramme: 02 Land Management**

**Budget Output: 000078 Land Management**

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

Facilitation for land board meeting once, submission of reports to line ministries once.	1 Land board meeting held, submission of reports to line ministries once, 1 court case attended.	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,800	1,200
221009 Welfare and Entertainment	800	100
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	3,200	490
<b>Total for Budget Output</b>	<b>10,200</b>	<b>1,890</b>
Wage	0	0
Non-Wage	10,200	1,890
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

**SubProgramme: 03 Human Resource Management**

**Budget Output: 000049 Recruitment services**

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

3 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 4 consultative meetings to line ministries conducted, submission of 1 progressive reports to line ministries, Purchase of stationary and small office equipments once.	2 consultative meetings to line ministries conducted, submission of 1 progressive reports to line ministries. Purchase of stationary and small office equipment's once	No variation.
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# VOTE: 819 Bukwo District

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	24,120	0
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	10,252	830
221011 Printing, Stationery, Photocopying and Binding	7,584	1,271
221012 Small Office Equipment	800	200
223005 Electricity	500	0
227001 Travel inland	20,812	5,619
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	888	0
<b>Total for Budget Output</b>	<b>68,456</b>	<b>8,045</b>
Wage	0	0
Non-Wage	43,205	5,048
GoU Dev	25,252	2,997
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

2 contracts Committee meetings facilitated, 1 evaluation committee meetings held 1 Procurement progress reports submitted to PPDA	2 contracts Committee meetings facilitated, 1 evaluation committee meeting held , 1 Procurement progress report submitted to PPDA and Line Ministries.	No variation
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	500
221012 Small Office Equipment	9,500	220
227001 Travel inland	11,100	2,235
<b>Total for Budget Output</b>	<b>25,600</b>	<b>2,955</b>
Wage	0	0

# VOTE: 819 Bukwo District

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	25,600 2,955
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 000010 Leadership and Management**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

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

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	370,320	20,925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,000	6,200
221009 Welfare and Entertainment	5,689	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0
221012 Small Office Equipment	1,200	300
221014 Bank Charges and other Bank related costs	1,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	20,000	3,990
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	15,460	440
<b>Total for Budget Output</b>	<b>473,069</b>	<b>34,855</b>
	Wage	0 0
	Non-Wage	473,069 34,855
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 16060503X HIV/AIDS Activities mainstreamed**

Sensitization on the effects HIV/AIDS to communities once. NA

**VOTE: 819 Bukwo District**

**Quarter 1**

**Department: 030 Statutory bodies**

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

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

facilitation for clerk to council and accountant to line ministries once, preparation of quarter 1 report based on PBS once, purchase small office equipments,stationary and cleaning materials once, Salaries paid to all staff for 3 month.	Facilitation for clerk to council and accountant to line ministries once preparation of quarter 1 report based on PBS , purchase small office equipment's, stationary and cleaning materials once	No variation.
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	218,167	54,130	
221008 Information and Communication Technology Supplies.	600	0	
221012 Small Office Equipment	1,200	0	
222001 Information and Communication Technology Services.	600	150	
227001 Travel inland	1,280	0	
<b>Total for Budget Output</b>	<b>221,847</b>	<b>54,280</b>	
Wage	218,167	54,130	
Non-Wage	3,680	150	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 05 Anti-Corruption and Accountability**

**Budget Output: 000061 Management of Government Accounts**

# VOTE: 819 Bukwo District

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs**

1 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry of Local Government once, purchase of small office equipments and stationary once and facilitation to line ministries once.	1 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry of Local Government once, purchase of small office equipment's and stationary once and facilitation to line ministries once.	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
211107 Boards, Committees and Council Allowances	3,160	0
221009 Welfare and Entertainment	3,640	450
221011 Printing, Stationery, Photocopying and Binding	6,400	211
221012 Small Office Equipment	581	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	13,000	3,331
<b>Total for Budget Output</b>	<b>30,181</b>	<b>3,992</b>
Wage	0	0
Non-Wage	10,181	0
GoU Dev	20,000	3,992
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

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

Monitoring of projects across the District once.	Monitoring of projects across the District conducted once	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

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

**VOTE: 819 Bukwo District**

**Quarter 1**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	4,000	789
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>834,439</b>	<b>106,806</b>
	Wage	218,167	54,130
	Non-Wage	571,021	45,687
	GoU Dev	45,252	6,989
	Ext Finance	0	0

# VOTE: 819 Bukwo District

Quarter 1

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

one supervision and monitoring exercise on staff activities conducted by DPO, DAO, DVO,SAE DFO	1 monitoring and supervision activities conducted by the department	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	1,350,342	229,520
221008 Information and Communication Technology Supplies.	17,340	1,320
221009 Welfare and Entertainment	21,092	0
221011 Printing, Stationery, Photocopying and Binding	21,994	990
221012 Small Office Equipment	8,340	1,395
224002 Veterinary supplies and services	4,382	200
224003 Agricultural Supplies and Services	367,322	680
227001 Travel inland	67,204	18,686
227004 Fuel, Lubricants and Oils	86,631	12,820
228001 Maintenance-Buildings and Structures	3,000	0
228002 Maintenance-Transport Equipment	33,429	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	23,964	0
<b>Total for Budget Output</b>	<b>2,005,040</b>	<b>265,612</b>
Wage	1,350,342	229,520
Non-Wage	314,645	22,390
GoU Dev	340,053	13,702
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations



# VOTE: 819 Bukwo District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 11010503X ICT Services**

109 meetings of Parish development committee implemented in the quarter, 109 parish chiefs and town agents facilitated once NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	21,800	0
227001 Travel inland	218,062	0
<b>Total for Budget Output</b>	<b>239,862</b>	<b>0</b>
Wage	0	0
Non-Wage	239,862	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 02 Agricultural Production and Productivity**

**Budget Output: 010008 Capacity Strengthening**

N / A

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

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

**VOTE: 819 Bukwo District**

**Quarter 1**

*Department: 040 Production and Marketing*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>2,294,902</b>
	Wage	229,520
	Non-Wage	22,390
	GoU Dev	13,702
	Ext Finance	0

**VOTE: 819 Bukwo District****Quarter 1****Department: 050 Health**

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

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

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

**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320076 Reproductive and Infant Health Services****PIAP Output: 1203010301X Child and maternal health services Improved.**

Advertisement of procurement works	No outputs	Delays due to 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
224001 Medical Supplies and Services	142,500	0
312121 Non-Residential Buildings - Acquisition	15,394	0
<b>Total for Budget Output</b>	<b>157,894</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	157,894	0
Ext Finance	0	0

**VOTE: 819 Bukwo District**

**Quarter 1**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Budget Output: 320113 Prevention and rehabilitation services</b>		
<b>PIAP Output: 1203010302X Target population fully immunized</b>		
1544 children fully Immunised	1710 children fully immunized	Intensified integrated community outreaches

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
227001 Travel inland	13,205	3,301
<b>Total for Budget Output</b>	<b>15,205</b>	<b>3,301</b>
Wage	0	0
Non-Wage	15,205	3,301
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320165 Primary Health care services**

**PIAP Output: 1203010501X Basket of 41 essential medicines availed.**

1 Medicine management Support Supervision conducted	21 facilities were supervised on medicine management	No challenge
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**PIAP Output: 1203010504X Basket of 41 essential medicines availed.**

65% ANC 4 Coverage	53% of expected pregnant women attended ANC 4th visit	Low community turn up for ANC 1 st visit in time
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**PIAP Output: 1203010507X Human resources recruited to fill vacant posts**

Payment of staff salaries for July, August and September	Staff salaries for July, August and partially September paid	Inadequate wage meant some staff were not paid their salary for September
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**PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

100% of Malaria cases treated with a Positive malaria Test	100% cases treated for malaria had a positive malaria test	No challenges
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**PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Verification of works	No outputs	Delays due to mandatory procurement procedures
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**VOTE: 819 Bukwo District**

**Quarter 1**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	6,926,429	1,619,667
263308 Sector Conditional Grant (Non-Wage)	452,840	112,725
312121 Non-Residential Buildings - Acquisition	54,000	0
<b>Total for Budget Output</b>	<b>7,433,268</b>	<b>1,732,392</b>
Wage	6,926,429	1,619,667
Non-Wage	452,840	112,725
GoU Dev	54,000	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision**

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

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000089 Climate Change Mitigation**

N / A

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

**Budget Output: 000090 Climate Change Adaptation**

N / A

**VOTE: 819 Bukwo District**

**Quarter 1**

**Department: 050 Health**

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

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

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

97% of ART clients retained in care	87% clients initiated on ART were retained in care after 12 months	Long walking distance to ART facility and self inter-district transfer by clients
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening**

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

3 DHT, CQI, , MPDSR, TB, Nutrition meetings held	2 DHT, 3 CQI, 3 MPDSR, 1 TB & Nutrition meeting conducted	One DHT meeting was over shadowed by nOPV campaign
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# VOTE: 819 Bukwo District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,600	0
221011 Printing, Stationery, Photocopying and Binding	3,775	0
223005 Electricity	1,200	0
223006 Water	600	0
227001 Travel inland	575,844	3,605
228002 Maintenance-Transport Equipment	16,000	0
<b>Total for Budget Output</b>	<b>599,020</b>	<b>3,605</b>
Wage	0	0
Non-Wage	38,241	3,605
GoU Dev	0	0
Ext Finance	560,779	0

**Budget Output: 320098 Epidemiology and Data Management Research**

**PIAP Output: 1203011201X Health research & innovation promoted**

12 Weekly, 3 Monthly & 1 Quarterly reports submitted      69 monthly HIS 105, 7 HMIS 106a and 24 HMIS 108 reports submitted      No challenges

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,945	1,236
<b>Total for Budget Output</b>	<b>4,945</b>	<b>1,236</b>
Wage	0	0
Non-Wage	4,945	1,236
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>8,221,341</b>	<b>1,740,534</b>
Wage	6,926,429	1,619,667
Non-Wage	513,230	120,867
GoU Dev	220,903	0
Ext Finance	560,779	0

# VOTE: 819 Bukwo District

Quarter 1

**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**

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

Submit 2 SFG reports to Kampala. Submitted 1 SFG report to Kampala. No Variation

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

Procure and Supply 36 desks to Kaptomologon Primary School. NA

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

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

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

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

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

227001 Travel inland	13,256	4,090
228001 Maintenance-Buildings and Structures	393,806	45,615
312235 Furniture and Fittings - Acquisition	10,800	0
<b>Total for Budget Output</b>	<b>417,862</b>	<b>49,705</b>
Wage	0	0
Non-Wage	339,800	40,000
GoU Dev	78,062	9,705
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services**

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

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



**VOTE: 819 Bukwo District**

**Quarter 1**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,068,179	1,167,697
<b>Total for Budget Output</b>	<b>5,068,179</b>	<b>1,167,697</b>
Wage	5,068,179	1,167,697
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

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

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

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

Carry out HIV/AIDS prevention sensitization meetings in Schools. No output achieved

The HIV focal point person has not submitted the workplan

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	0

**VOTE: 819 Bukwo District**

**Quarter 1**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>4,000      0</b>
	Wage	0      0
	Non-Wage	4,000      0
	GoU Dev	0      0
	Ext Finance	0      0

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320003 Assets and Facilities Management**

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

Pay retention for the Construction of Eastern College Chebinyiny.      NA

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

Construction of Senendet Seed Secondary School.      Construction of Senendet Seed Secondary School.      No Variation

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

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

**Budget Output: 320158 Capitation (Secondary)**

N/A

**VOTE: 819 Bukwo District**

**Quarter 1**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	1,392,244	338,299
<b>Total for Budget Output</b>	<b>1,392,244</b>	<b>338,299</b>
Wage	0	0
Non-Wage	1,392,244	338,299
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

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

Pay 225 Secondary School teachers salary for 4 months      Paid 225 Secondary School teachers salary for 3 months      No Variation

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	5,231,239	1,100,340
<b>Total for Budget Output</b>	<b>5,231,239</b>	<b>1,100,340</b>
Wage	5,231,239	1,100,340
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

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

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000089 Climate Change Mitigation**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	1,300	0

**VOTE: 819 Bukwo District**

**Quarter 1**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>1,300 0</b>
	Wage	0 0
	Non-Wage	1,300 0
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 000090 Climate Change Adaptation**

N / A

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

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

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000016 Environment, Social Health and Safety**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	970
<b>Total for Budget Output</b>	<b>3,000</b>	<b>970</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	970
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

# VOTE: 819 Bukwo District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions**

Subscribe once to UNISA	No output achieved	Subscriptions to UNISA is yet to be made.
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**PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

Attend one UNISA meeting.	No output achieved	The meeting has not been conducted
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,400	3,330
<b>Total for Budget Output</b>	<b>10,400</b>	<b>3,330</b>
Wage	0	0
Non-Wage	10,400	3,330
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

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

Manage and monitor EMIS and TELA data	NA
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**PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions**

Conduct capacity trainings for SMCs and new members of board of governors including staff.	Conducted capacity training for BOG members	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	7,000	803
222001 Information and Communication Technology Services.	3,000	560
<b>Total for Budget Output</b>	<b>10,000</b>	<b>1,363</b>
Wage	0	0
Non-Wage	10,000	1,363
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

# VOTE: 819 Bukwo District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6</b>		
Conduct Primary Leaving Examinations once.	No output achieved	PLE IS Conducted in Quarter 2

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

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

**Budget Output: 320016 Management of Education Services**

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

Purchase office cleaning materials	Purchased office cleaning materials	No Variation
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**PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions**

Prepare departmental workplans and reports	NA
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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	92,905	14,865
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221012 Small Office Equipment	1,000	333
227001 Travel inland	16,531	5,301
228002 Maintenance-Transport Equipment	10,000	0
<b>Total for Budget Output</b>	<b>124,436</b>	<b>20,499</b>
Wage	92,905	14,865
Non-Wage	22,895	2,943
GoU Dev	8,636	2,691
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

**VOTE: 819 Bukwo District****Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

Conduct capacity building sport to Schools and communities once Upgrade of amanang playground which hosts District competitions.	No output achieved	Playground is yet to be upgraded
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	320
221003 Staff Training	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	29,000	9,667
228002 Maintenance-Transport Equipment	5,000	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>9,987</b>
Wage	0	0
Non-Wage	50,000	9,987
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

Prepare departmental work plan, budget and reports	Prepared departmental reports	No Variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

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

**Budget Output: 000023 Inspection and Monitoring**

**VOTE: 819 Bukwo District****Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

All Schools monitored by the DEO once.

All Schools monitored by the DEO once.

No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	224	0
221002 Workshops, Meetings and Seminars	1,080	0
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	22,320	7,440
<b>Total for Budget Output</b>	<b>23,824</b>	<b>7,440</b>
Wage	0	0
Non-Wage	23,824	7,440
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

Monitor implementation of SNE activities in Schools once.

Monitored implementation of SNE activities in Schools once

No variation

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	1,000
<b>Total for Budget Output</b>	<b>7,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	7,000	1,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>13,499,827</b>	<b>2,921,192</b>
Wage	10,392,323	2,282,902



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**VOTE: 819 Bukwo District**

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**Quarter 1**

Non-Wage	2,724,760	624,925
GoU Dev	382,745	13,366
Ext Finance	0	0

# VOTE: 819 Bukwo District

Quarter 1

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000016 Environment, Social Health and Safety</b>		
<b>PIAP Output: 01060103X Institutional Strengthening</b>		
Conduct 1 Environmental impact assessments for all projects	NA	

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

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

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

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000089 Climate Change Mitigation**

N / A

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

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

**Programme: 09 Integrated Transport Infrastructure And Services**

**SubProgramme: 03 Transport Infrastructure and Services Development**

# VOTE: 819 Bukwo District

Quarter 1

**Department: 070 Roads and Engineering**

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

All staff salary for 3 months paid, preparation of quarter one budget performance report and submission to the ministry, purchase of small office equipments, one monitoring and 5 supervision visits of projects and road works, conducting 1 departmental and district road committee meetings	All staff salaries for 3 months were paid.	Delay in implementation
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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	162,238	24,583
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	800	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	18,700	0
<b>Total for Budget Output</b>	<b>204,738</b>	<b>24,583</b>
Wage	162,238	24,583
Non-Wage	42,500	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260009 Road Maintenance**

**PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.**

Kapwama – Ariowet – Tuyobei = 6km	Maintenance of Kaptali-Brirwok = 3km, Tuyobei-Kongta= 4km, Kambi – Kapkoros = 2.2km, Tulel- Kamakoyon = 1.9km.	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	500,000	0

# VOTE: 819 Bukwo District

Quarter 1

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	348,000	0
<b>Total for Budget Output</b>	<b>850,000</b>	<b>0</b>
Wage	0	0
Non-Wage	850,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260014 Road Equipment and Fleet Management Services**

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

All the district road equipment repaired and maintained once NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	0
<b>Total for Budget Output</b>	<b>100,000</b>	<b>0</b>
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management**

**Budget Output: 260009 Road Maintenance**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,095	0
228002 Maintenance-Transport Equipment	10,318	0

**VOTE: 819 Bukwo District**

**Quarter 1**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
228004 Maintenance-Other Fixed Assets	56,373	0
263402 Transfer to Other Government Units	127,184	15,000
<b>Total for Budget Output</b>	<b>196,971</b>	<b>15,000</b>
Wage	0	0
Non-Wage	196,971	15,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation**

**PIAP Output: 09020404X Transport infrastructure rehabilitated and maintained**

NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	6,000	0
225204 Monitoring and Supervision of capital work	24,000	0
227001 Travel inland	10,000	0
<b>Total for Budget Output</b>	<b>40,000</b>	<b>0</b>
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 16060503X HIV/AIDS Activities mainstreamed**

1 sensitizations and mainstreaming of HIV activities. NA

**VOTE: 819 Bukwo District**

**Quarter 1**

*Department: 070 Roads and Engineering*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,399,208</b>	<b>39,583</b>
Wage	162,238	24,583
Non-Wage	1,236,971	15,000
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 819 Bukwo District**

**Quarter 1**

**Department: 080 Water**

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

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

Item	Approved Budget	Spent
227001 Travel inland	7,716	1,215
<b>Total for Budget Output</b>	<b>7,716</b>	<b>1,215</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	7,716	1,215
Ext Finance	0	0

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

<b>SubProgramme: 01 Environment and Natural Resources Management</b>		
<b>Budget Output: 000089 Climate Change Mitigation</b>		
N / A		

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

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

**Budget Output: 000090 Climate Change Adaptation**

N / A

**VOTE: 819 Bukwo District**

**Quarter 1**

**Department: 080 Water**

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

**Programme: 07 Private Sector Development**

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000006 Planning and Budgeting services**



**VOTE: 819 Bukwo District****Quarter 1****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and</b>		
1 Annual work plan prepared and submitted, 1 quarterly progress report prepared and submitted, 1 Coordination meetings conducted, 1 extension staff meeting conducted, office vehicle maintained 1 time, supply of assorted office utilities 1 time, paying staff salary for 3-month, Form and train 10 WUCs, Follow on O&M conducted 1 time, 2 monitoring and 4 supervision visits conducted, Water Quality testing of 15 Water sources	Annual work plan prepared and submitted, 1 quarterly progress reports prepared and submitted, supply of assorted office utilities once, 1 supervision visit to projects, Sub county planning and advocacy meeting conducted, staff salary paid for 3 months	Some software activity meetings and repair of office vehicle required waiting additional funds for quarter two for full implementation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	83,467	13,954
221009 Welfare and Entertainment	5,760	550
221011 Printing, Stationery, Photocopying and Binding	1,959	85
221012 Small Office Equipment	1,473	300
222001 Information and Communication Technology Services.	3,420	0
223005 Electricity	400	100
225204 Monitoring and Supervision of capital work	20,000	1,060
227001 Travel inland	31,522	3,620
227004 Fuel, Lubricants and Oils	10,500	1,238
228002 Maintenance-Transport Equipment	9,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	282,764	4,100
<b>Total for Budget Output</b>	<b>450,264</b>	<b>25,007</b>
Wage	83,467	13,954
Non-Wage	60,034	5,893
GoU Dev	306,764	5,160
Ext Finance	0	0

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

Sanitation and hygiene improvement 10 selected villages and carrying out 15 water quality testing across the District	Creation of rapport and triggering of 10 villages, Water quality testing and analysis of 20 water sources	There was no variation
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**VOTE: 819 Bukwo District**

**Quarter 1**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	1,000
227001 Travel inland	14,815	4,705
<b>Total for Budget Output</b>	<b>18,815</b>	<b>5,705</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	18,815	5,705
Ext Finance	0	0
<b>Total for Department</b>	<b>479,795</b>	<b>31,927</b>
Wage	83,467	13,954
Non-Wage	60,034	5,893
GoU Dev	336,294	12,080
Ext Finance	0	0

# VOTE: 819 Bukwo District

Quarter 1

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Natural Resources Management</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000016 Environment, Social Health and Safety</b>		
<b>PIAP Output: 01060103X Institutional Strengthening</b>		
1 reports on Environment, Social Health and Safety done	No outputs achieved	Locally raised revenues were realized at the end of the quarter

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

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

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

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	209,262	52,305
227001 Travel inland	14,000	3,500
<b>Total for Budget Output</b>	<b>223,262</b>	<b>55,805</b>
Wage	209,262	52,305
Non-Wage	14,000	3,500
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 819 Bukwo District**

**Quarter 1**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000089 Climate Change Mitigation**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	100
<b>Total for Budget Output</b>	<b>1,000</b>	<b>100</b>
Wage	0	0
Non-Wage	1,000	100
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

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

1 sensitization on HIV/AIDS prevention and awareness done	No outputs achieved	Locally raised revenues were realized towards towards the end of the quarter.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	335	0
<b>Total for Budget Output</b>	<b>335</b>	<b>0</b>
Wage	0	0
Non-Wage	335	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 000006 Planning and Budgeting services**

N / A

**VOTE: 819 Bukwo District**

**Quarter 1**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,500	0
<b>Total for Budget Output</b>	<b>2,500</b>	<b>0</b>
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>228,097</b>	<b>55,905</b>
Wage	209,262	52,305
Non-Wage	18,835	3,600
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 819 Bukwo District

Quarter 1

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000016 Environment, Social Health and Safety</b>		
<b>PIAP Output: 01060103X Institutional Strengthening</b>		
Environment and social mobilization	Environment and social mobilization	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	160
<b>Total for Budget Output</b>	<b>2,000</b>	<b>160</b>
Wage	0	0
Non-Wage	2,000	160
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 01 Community sensitization and empowerment**

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	277,812	50,416
221010 Special Meals and Drinks	35,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	120
221012 Small Office Equipment	1,500	220
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	132,000	4,237
227004 Fuel, Lubricants and Oils	17,000	500
228002 Maintenance-Transport Equipment	1,637	0

**VOTE: 819 Bukwo District****Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>468,949</b>
	Wage	55,493
	Non-Wage	277,812
	GoU Dev	41,137
	Ext Finance	0
		0

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

N / A

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

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

, 1 women council meetings supported, 1 youth councils supported, 5 children represented in the courts of law, 1 elders councils supported, 1 community mobilizations supported, 5 PWD groups formed and funded, 2 youth groups formed and funded, 3 women groups formed and funded, purchase of office stationary

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

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,050	200

**VOTE: 819 Bukwo District**

**Quarter 1**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>8,050</b>	<b>200</b>
Wage	0	0
Non-Wage	8,050	200
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>479,999</b>	<b>55,853</b>
Wage	277,812	50,416
Non-Wage	52,187	5,437
GoU Dev	0	0
Ext Finance	150,000	0



**VOTE: 819 Bukwo District**

**Quarter 1**

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

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

Budget Output: 000090 Climate Change Adaptation

N / A

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

**VOTE: 819 Bukwo District**

**Quarter 1**

*Department: 110 Planning*

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

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

**PIAP Output: 16060502X Asset Management**

NA

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

**Budget Output: 000006 Planning and Budgeting services**

**VOTE: 819 Bukwo District****Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16060101X Planning and budgeting reporting undertaken**

Conducting internal performance assessment in higher and lower local government, 1 monitoring visits of sector work plans in Lower and Higher local governments, dissemination of budget guidelines, training lower local government o preparation of work plans (Both annual and five-year development plans), 1 conducting EIA screening of projects and social safeguards, 1 monitoring and supervision of projects, collection of planning data in al Lower local governments

Conducting internal performance assessment in higher and lower local government, 1 monitoring visits of sector work plans in Lower and Higher local governments.

No variation

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,400	0
222001 Information and Communication Technology Services.	200	0
224011 Research Expenses	3,000	670
225204 Monitoring and Supervision of capital work	14,516	0
227001 Travel inland	30,316	4,617
<b>Total for Budget Output</b>	<b>51,432</b>	<b>5,287</b>
Wage	0	0
Non-Wage	22,400	4,615
GoU Dev	29,032	672
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.**

Staff paid salary for 3 months, preparation of work plans, Budget, performance work plan and submission to ministry once, preparation and submission of quarter one budget performance reports to ministry, Conducting 3 departmental DTTPC meetings, Conducting 2 meetings with lower local government staff, one monitoring of sector work plans and budgets 1 times in Higher and Lower Local Government.

Staff paid a salary for 3 months, prepared work plans, and submission to the ministry once, prepared quarter-four budget performance reports, conducted 3 departmental DTTPC meetings, monitoring of sector work plans and budget.

No variation

# VOTE: 819 Bukwo District

Quarter 1

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

Administrative data collected once cross the district                      NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	105,500	26,150
221009 Welfare and Entertainment	7,000	239
221011 Printing, Stationery, Photocopying and Binding	4,000	668
221012 Small Office Equipment	1,000	0
227001 Travel inland	19,739	4,935
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>138,239</b>	<b>31,992</b>
Wage	105,500	26,150
Non-Wage	32,739	5,842
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 560019 Data Management and Dissemination**

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

Statistical data collected quarterly, Preparation of annual statistical abstract, End of five-year development plan (DDPIII) review and preparation of the 4th development plan for 2025-2030 District five-year development plan FY 2026-2030 prepared, Purchase of office printer, purchase airtime for internet data and preparation of project profiles and preparation of 1 departmental budget performance reports	Statistical data was collected once for quarter one, airtime was purchased for internet data, and one departmental budget performance report was prepared.	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
221008 Information and Communication Technology Supplies.	4,000	250
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,200	300

**VOTE: 819 Bukwo District**

**Quarter 1**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	21,800	4,700
312129 Other Buildings other than dwellings - Acquisition	38,431	0
<b>Total for Budget Output</b>	<b>67,431</b>	<b>5,250</b>
Wage	0	0
Non-Wage	29,000	5,250
GoU Dev	38,431	0
Ext Finance	0	0
<b>Total for Department</b>	<b>323,285</b>	<b>42,529</b>
Wage	105,500	26,150
Non-Wage	87,139	15,707
GoU Dev	130,646	672
Ext Finance	0	0

**VOTE: 819 Bukwo District**

**Quarter 1**

**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: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	40,557	5,659
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	3,000	250
227001 Travel inland	22,000	4,250
228002 Maintenance-Transport Equipment	1,080	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
<b>Total for Budget Output</b>	<b>70,637</b>	<b>10,409</b>
Wage	40,557	5,659
Non-Wage	30,080	4,750
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>70,637</b>	<b>10,409</b>
Wage	40,557	5,659
Non-Wage	30,080	4,750
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 819 Bukwo District****Quarter 1****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: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

1 Marketing campaigns for domestic tourist attraction done    1 sensitization meeting on financial management in All SACCOS    No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	648	162
<b>Total for Budget Output</b>	<b>648</b>	<b>162</b>
Wage	0	0
Non-Wage	648	162
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

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

Maintenance of one of tourist site four times    Tourist attraction attraction mapped    No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,511	288
312129 Other Buildings other than dwellings - Acquisition	6,477	0
<b>Total for Budget Output</b>	<b>7,989</b>	<b>288</b>
Wage	0	0
Non-Wage	1,511	288
GoU Dev	6,477	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

**VOTE: 819 Bukwo District**

**Quarter 1**

*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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N / A

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

Item	Approved Budget	Spent
227001 Travel inland	864	0
<b>Total for Budget Output</b>	<b>864</b>	<b>0</b>
Wage	0	0
Non-Wage	864	0
GoU Dev	0	0
Ext Finance	0	0

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

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000089 Climate Change Mitigation**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	500	0
<b>Total for Budget Output</b>	<b>500</b>	<b>0</b>
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000090 Climate Change Adaptation**

N / A



**VOTE: 819 Bukwo District**

**Quarter 1**

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	500	125
<b>Total for Budget Output</b>	<b>500</b>	<b>125</b>
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development**

**SubProgramme: 01 Enabling Environment**

**Budget Output: 000006 Planning and Budgeting services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	45,811	4,974
227001 Travel inland	4,000	1,000
<b>Total for Budget Output</b>	<b>49,811</b>	<b>5,974</b>
Wage	45,811	4,974
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

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

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

**VOTE: 819 Bukwo District****Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,000	250
<b>Total for Budget Output</b>	<b>2,000</b>	<b>250</b>
Wage	0	0
Non-Wage	2,000	250
GoU Dev	0	0
Ext Finance	0	0

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

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	4,517	1,074
<b>Total for Budget Output</b>	<b>4,517</b>	<b>1,074</b>
Wage	0	0
Non-Wage	4,517	1,074
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	932	233

**VOTE: 819 Bukwo District**

**Quarter 1**

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>932 233</b>
	Wage	0 0
	Non-Wage	932 233
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 010008 Capacity Strengthening**

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

1 training of groups including SACCOS on financial management.	1 training of groups including SACCOS on financial management.	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	600	150
227001 Travel inland	1,400	167
	<b>Total for Budget Output</b>	<b>2,000 317</b>
	Wage	0 0
	Non-Wage	2,000 317
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>69,760 8,423</b>
	Wage	45,811 4,974
	Non-Wage	17,471 3,449
	GoU Dev	6,477 0
	Ext Finance	0 0

**VOTE: 819 Bukwo District****Quarter 1****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	4	

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504X Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of records managed	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be	Percentage	4	

**VOTE: 819 Bukwo District****Quarter 1****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 000078 Land Management****PIAP Output : 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
DLBs and ALCs trained in land management trained in land	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	12	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	6 Contract committee	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of health camps organised	Number	4 meetings	

**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number	80	20

**VOTE: 819 Bukwo District****Quarter 1****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000016 Environment, Social Health and Safety****PIAP Output : 01060103X Institutional Strengthening**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
A Framework for measuring productivity in the Public	List	4	1

**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320076 Reproductive and Infant Health Services****PIAP Output : 1203010301X Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of the costed RMNCAH Sharpened Plan funded	Percentage	100%	80%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of children under one year fully immunized	Percentage	92%	91% children fully

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Average % availability of a basket of 41 commodities at all	Percentage	90	100% of facilities have the

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Staffing levels, %	Percentage	2025	33% based on the new

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of voluntary medical male circumcisions done	Number	1400	420 Safe male circumcision

**VOTE: 819 Bukwo District****Quarter 1****Department: 050 Health****Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320098 Epidemiology and Data Management Research****PIAP Output : 1203011201X Health research & innovation promoted**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of Health innovations and technologies developed and	Percentage		Functional eHMIS platforms

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention	Number	12	4 stakeholder engagements

**SubProgramme: 04 Labour and employment services****Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	2025	1

**Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2025	1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Km of DUCAR Network maintained Routine	Number	2025	15

**VOTE: 819 Bukwo District**

**Quarter 1**

**Department: 070 Roads and Engineering**

**Service Area: 10 Community Access Roads**

**Programme: 09 Integrated Transport Infrastructure And Services**

**SubProgramme: 03 Transport Infrastructure and Services Development**

**Budget Output: 260014 Road Equipment and Fleet Management Services**

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	2025	1%

**SubProgramme: 04 Transport Asset Management**

**Budget Output: 260010 Road Rehabilitation**

**PIAP Output : 09020404X Transport infrastructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
km of Community Access Roads Rehabilitated	Number	2025	

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output : 16060503X HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of HIV/AIDS sensitization workshops organised	Number	2025	

**Department: 080 Water**

**Service Area: 10 Rural Water Supply and Sanitation**

**Programme: 18 Development Plan Implementation**

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	1



**VOTE: 819 Bukwo District****Quarter 1****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060601X Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of degraded wetlands restored	Number	40	No outputs achieved. outputs

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of diaspora engagement initiatives	Number	2025	0

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
CDMIS in place & operational	Yes/No	2025	Yes

**VOTE: 819 Bukwo District****Quarter 1****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502X Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of assets maintained	Percentage	4	

**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	2025	one brief compiled on

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Cash management policy in place	Percentage	100%	25%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4	1

**VOTE: 819 Bukwo District****Quarter 1****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 07050301X Increased coverage and growth of the Retirement Benefits Sector**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Coverage (% of labour force enrolled)	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of public Free Zones with fully built industrial	Number	75	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	85	65

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

**VOTE: 819 Bukwo District****Quarter 1**

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

**VOTE: 819 Bukwo District****Quarter 1**

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

**VOTE: 819 Bukwo District****Quarter 1**

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

**VOTE: 819 Bukwo District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237183 Kaptererwo Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Upgrade of chebinyiny gfs		Programme Conditional Grant - Development		56,956	0
Upgrade of chebinyiny GFS		Programme Conditional Grant - Development		4,568	0
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring the water quality for both old and new sources		Programme Conditional Grant - Development	20 water sources monitored on water quality	4,000	1,000
<b>LCIII: 237184 Chepkwasta Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Community demonstration supplies	CHepkwasta	Locally Raised Revenues		765,119	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAPSEKEK	Centre	Programme Conditional Grant - Non Wage Recurrent	0	7,696	1,924



**VOTE: 819 Bukwo District****Quarter 1**

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

# VOTE: 819 Bukwo District

Quarter 1

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

**VOTE: 819 Bukwo District****Quarter 1**

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

**VOTE: 819 Bukwo District****Quarter 1**

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

**VOTE: 819 Bukwo District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237186 Bukwo Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery	Torasis	District Discretionary Equalisation Development Grant	0	10,000	422
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Assorted Equipment	Torasis	District Discretionary Equalisation Development Grant		400	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Torasis	District Discretionary Equalisation Development Grant	0	30,000	9,993
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	Production office	Programme Conditional Grant - Non Wage Recurrent		12,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	Production office	Programme Conditional Grant - Non Wage Recurrent		25,504	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery	Production office	Programme Conditional Grant - Non Wage Recurrent		8,501	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Production office	Programme Conditional Grant - Non Wage Recurrent		51,008	0

**VOTE: 819 Bukwo District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237186 Bukwo Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	Production Office	Programme Conditional Grant - Non Wage Recurrent		0	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKWO HEALTH CENTRE	Esso	Programme Conditional Grant - Non Wage Recurrent	0	7,407	1,852
BUKWO GENERAL HOSPITAL	Kapkoloswo	Programme Conditional Grant - Non Wage Recurrent	0	27,099	6,775
BUKWO HEALTH CENTRE	Esso	Programme Conditional Grant - Non Wage Recurrent	0	25,525	6,381
BUKWO GENERAL HOSPITAL	Kapkoloswo	Programme Conditional Grant - Non Wage Recurrent	0	76,965	19,241
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Kapkoloswo	Programme Conditional Grant - Development		54,000	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Chelalchebei	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	1,001,558	0
Travel Inland - Data Collection and Analysis	Chelalchebei	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0

# VOTE: 819 Bukwo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237186 Bukwo Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Stationery	Chelalchebei	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips	District headquarters	Programme Conditional Grant - Development	0	13,256	4,090
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	108,012	11,230
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Fuel	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	17,271	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	works office	Programme Conditional Grant - Non Wage Recurrent	0	1,500	0

**VOTE: 819 Bukwo District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237186 Bukwo Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	works office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	works office	Programme Conditional Grant - Non Wage Recurrent	0	18,700	0
<b>Budget Output: 260014 Road Equipment and Fleet Management Services</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Imprest	Works Office	Programme Conditional Grant - Non Wage Recurrent	0	100,000	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	works office	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,095	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Bukwo Town Council	Torasis ward	Other Transfers from Central Government Uganda Road Fund (URF)	0	85,169	15,000
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000016 Environment, Social Health and Safety</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - AIDs Prevention Trips	Brim, Mutushet, Suam, Kaptererwo and Kamet S/Cs	Programme Conditional Grant - Development	Environment and social safeguard screening of projects done	4,568	1,215



**VOTE: 819 Bukwo District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237186 Bukwo Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000016 Environment, Social Health and Safety</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Inspection Trips		Programme Conditional Grant - Development		3,148	0
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
HIV Mainstreaming		Programme Conditional Grant - Development		1,000	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District water office	Programme Conditional Grant - Non Wage Recurrent	0	1,959	85
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	District water office	Programme Conditional Grant - Non Wage Recurrent	0	1,473	300
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District water office	Programme Conditional Grant - Non Wage Recurrent	0	3,420	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	District water office	Programme Conditional Grant - Non Wage Recurrent	0	400	100
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District water office	Programme Conditional Grant - Non Wage Recurrent	0	55,044	7,240
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	8,000	0

**VOTE: 819 Bukwo District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237186 Bukwo Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District water office	Programme Conditional Grant - Non Wage Recurrent	0	10,500	1,238
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Payment of retention and outstanding debts for 2023/2024 projects		Programme Conditional Grant - Development	Completion of payment for water extension to council hall and water office	40,600	4,100
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000016 Environment, Social Health and Safety</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	community office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221010 Special Meals and Drinks</b>					
Foodstuff - Assorted Food Items	community office	External Financing United Nations Children Fund (UNICEF)		35,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Community office	External Financing United Nations Children Fund (UNICEF)		3,000	0
Office Supplies - Assorted Binding Materials and Consumables	community	External Financing United Nations Children Fund (UNICEF)	0	2,000	0

**VOTE: 819 Bukwo District****Quarter 1**

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

**VOTE: 819 Bukwo District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237186 Bukwo Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	community	Programme Conditional Grant - Non Wage Recurrent	0	1,050	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
Furniture and Fixtures Assorted Furniture	Planning and CAOs office	District Discretionary Equalisation Development Grant		4,000	0
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Toner	planning office	District Unconditional Grant Non-Wage	0	2,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works	Torasis	District Discretionary Equalisation Development Grant	0	14,516	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	planning office	District Discretionary Equalisation Development Grant	0	28,000	7,890
Travel Inland - Facilitation	BUKWO TOWN COUCIL	District Discretionary Equalisation Development Grant	0	29,032	0

**VOTE: 819 Bukwo District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237186 Bukwo Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Planning office	District Unconditional Grant Non-Wage	0	10,000	478
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	planning office	District Unconditional Grant Non-Wage	0	4,000	668
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Planning office	District Unconditional Grant Non-Wage	0	15,000	4,935
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Printers	planning office	District Unconditional Grant Non-Wage	0	4,000	250
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	planning office	District Unconditional Grant Non-Wage	0	1,200	300
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	District headquarters	District Discretionary Equalisation Development Grant		8,000	0
Other Buildings Other than Dwellings - Other Construction works	Torasis	District Discretionary Equalisation Development Grant		13,572	0
Other Buildings Other than Dwellings - Other Construction works	Bukwo general Hopspital	District Discretionary Equalisation Development Grant		1,269	0
Other Buildings Other than Dwellings - Other Construction works	District council hall	District Discretionary Equalisation Development Grant		1,591	0

**VOTE: 819 Bukwo District****Quarter 1**

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

# VOTE: 819 Bukwo District

Quarter 1

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

**VOTE: 819 Bukwo District**

**Quarter 1**

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



**VOTE: 819 Bukwo District****Quarter 1**

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

**VOTE: 819 Bukwo District****Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237190 Kortek Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

MUTON P.S	Chemwaisus	Programme Conditional Grant - Non Wage Recurrent	0	12,287	4,131
KORTEK P.S	Kubobei	Programme Conditional Grant - Non Wage Recurrent	0	25,548	7,036
CHESIMAT P.S.	Chesimat	Programme Conditional Grant - Non Wage Recurrent	0	17,718	4,967
KORTEK P.S	Kubobei	Programme Conditional Grant - Non Wage Recurrent	0	4,442	1,481
SOSSYO P.S	Kapkokoyo	Programme Conditional Grant - Non Wage Recurrent	0	13,486	3,758

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

Item: 263402 Transfer to Other Government Units

Kortek	kuboboi	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,728	0
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LCIII: 237191 Tulel Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

TULEL HEALTH CENTRE III	Chemuron	Programme Conditional Grant - Non Wage Recurrent	0	4,950	1,238
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**VOTE: 819 Bukwo District****Quarter 1**

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

**VOTE: 819 Bukwo District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237191 Tulel Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Tulel subcounty	Tulel	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,446	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision		Programme Conditional Grant - Development	Inspection of projects under defect liability period	10,000	1,060
<b>LCIII: 237192 Kamet Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ARALAM HEALTH CENTRE III	Aralam	Programme Conditional Grant - Non Wage Recurrent	0	2,263	566
KAMET HEALTH CENTRE II	Kapswayoy	Programme Conditional Grant - Non Wage Recurrent	0	7,696	1,924
ARALAM HEALTH CENTRE III	Aralam	Programme Conditional Grant - Non Wage Recurrent	0	15,393	3,848

**VOTE: 819 Bukwo District****Quarter 1**

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

**VOTE: 819 Bukwo District****Quarter 1**

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

**VOTE: 819 Bukwo District****Quarter 1**

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

**VOTE: 819 Bukwo District****Quarter 1**

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



**VOTE: 819 Bukwo District****Quarter 1**

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

**VOTE: 819 Bukwo District**

**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273276 Kapkoros</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Computers	Senendet Seed Secondary School	Programme Conditional Grant - Development		165,000	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000016 Environment, Social Health and Safety</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	Kapkpros	Programme Conditional Grant - Development	0	3,000	970
<b>LCIII: 273277 Kapsarur</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAPSARUR HEALTH CENTRE II	Kapsarur	Programme Conditional Grant - Non Wage Recurrent	0	7,696	1,924
<b>LCIII: 273278 Lwongon</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses		Transitional Conditional Grant - Development	Creation of rapport and triggering of 10 villages	14,815	4,705

# VOTE: 819 Bukwo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273279 Mutushet</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000016 Environment, Social Health and Safety</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and verification of Medical equipment supplied	Chemuron	Programme Conditional Grant - Development		7,500	0
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320076 Reproductive and Infant Health Services</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Equipment - Assorted Medical Equipment	Chemuron	Programme Conditional Grant - Development		142,500	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent	0	5,760	550
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Extension of water in Mutushet S/C (Formerly Kabei S/C)		Programme Conditional Grant - Development		31,660	0