
VOTE: 819 Bukwo District

Quarter 1

Terms and Conditions

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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Lorwor Josse Jimmy Walamoe
(Accounting Officer)

Signed on Date: 16-12-2025

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

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	412,433	412,433	0	0%
Discretionary Government Transfers	4,871,041	4,871,041	1,097,682	23%
Conditional Government Transfers	28,562,338	30,581,526	7,179,475	25%
Other Government Transfers	56,000	56,000	0	0%
External Financing	0	129,210	0	
Total Revenues shares	33,901,813	36,050,210	8,277,157	24%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,095,324	2,095,324	282,302	13%
Tourism Development	10,795	10,795	1,960	18%
Natural Resources, Environment, Climate Change, Land and Water Management	346,962	346,962	67,350	19%
Private Sector Development	85,189	85,189	12,150	14%
Integrated Transport Infrastructure and Services	1,170,000	1,170,000	45,569	4%
Sustainable Urbanisation and Housing	5,481	5,481	1,750	32%
Human Capital Development	24,213,758	26,362,156	5,151,322	21%
Public Sector Transformation	163,952	163,952	16,009	10%
Governance and Security	4,595,198	4,595,198	686,632	15%
Regional Balanced Development	782,215	782,215	22,996	3%
Development Plan Implementation	432,937	432,937	27,750	6%
Grand Total	33,901,813	36,050,210	6,315,788	19%
Wage	23,323,905	23,323,905	5,026,871	22%
Non-Wage Recurrent	8,295,562	8,358,562	1,287,312	16%
Domestic Devt	2,282,346	4,238,534	1,605	0%
External Financing	0	129,210	0	

VOTE: 819 Bukwo District

Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

In FY 2025/26, the approved annual revenue budget was UGX 33.90 billion. By the end of Quarter One, cumulative receipts totaled UGX 8.28 billion (24% of the budget), mainly from Conditional (25%) and Discretionary Government Transfers (23%). No locally raised or other government revenues were realized due to delayed collections and fund releases.

All UGX 8.28 billion received from the Central Government was disbursed to programmes, largely for wages and recurrent grants, with minimal development funding. Expenditure totaled UGX 6.32 billion (19% of the budget), dominated by wage costs (22%), while development spending was low due to delayed releases. Both revenue and expenditure performance were below target but are expected to improve in subsequent quarters

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	412,433	412,433	0	0%
Animal and Crop Husbandry related Levies	24,939	24,939	0	0%
Business licenses	45,000	45,000	0	0%
Local Hotel Tax	25,000	25,000	0	0%
Local Services Tax-Payable By Individuals	187,494	187,494	0	0%
Market /Gate Charges	25,000	25,000	0	0%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	73,000	73,000	0	0%
Miscellaneous receipts/income	0	0	0	
Other permits	0	0	0	
Presumptive tax-Payable By Individuals	0	0	0	
Rent & Rates - Non-Produced Assets – from private entities	32,000	32,000	0	0%
Discretionary Government Transfers	4,871,041	4,871,041	1,097,682	23%
District Discretionary Equalisation Development Grant	451,103	451,103	0	0%
District Unconditional Grant Non-Wage	1,222,328	1,222,328	305,582	25%
District Unconditional Grant Wage	3,084,240	3,084,240	771,060	25%
Urban Discretionary Equalisation Development Grant	29,211	29,211	0	0%
Urban Unconditional Non-Wage	84,159	84,159	21,040	25%
Conditional Government Transfers	28,562,338	30,581,526	7,179,475	25%
Programme Conditional Grant - Non Wage Recurrent	6,520,642	6,583,642	1,995,548	31%
Programme Conditional Grant - Development	1,787,217	3,743,405	124,011	7%
Programme Conditional Grant - Wage Recurrent	20,239,665	20,239,665	5,059,916	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	56,000	56,000	0	0%
Results Based Financing (RBF)	26,000	26,000	0	0%
Support to PLE (UNEB)	30,000	30,000	0	0%
External Financing	0	129,210	0	
United Nations Children Fund (UNICEF)	0	129,210	0	
Total Revenues Shares	33,901,813	36,050,210	8,277,157	24%

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Quarter 1**Cumulative Performance for Locally Raised Revenues**

No locally raised revenues was released by MoFPED though it was collected.

Cumulative Performance for Central Government Transfers

The approved budget for Central Government Transfers for the financial year is UGX 33.43 billion. By the end of Quarter One, the cumulative receipts amounted to UGX 8.28 billion, representing 24% of the approved budget. The performance was mainly attributed to the limited release of development grants, with only 7% of the Programme Conditional Grant –Development disbursed during the period. Notably, no funds were released under the District Discretionary Equalisation Development Grant, Urban Discretionary Equalisation Development Grant, and the Transitional Conditional Grant – Development.

Cumulative Performance for Other Government Transfers

The funds to support PLE and Results-Based Financing (RBF) were delayed in release, resulting in a 0% performance against the approved budget.

Cumulative Performance for External Financing

No funds for external funds was was released since its planned for Second, third, and fourth quarter.

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A4: Expenditure Performance by Department and Vote Function ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,036,972	4,036,972	575,830	14%	575,830
Sub-Total	4,036,972	4,036,972	575,830	14%	575,830
Department: Finance					
10 Financial Management and Accountability (LG)	333,425	333,425	65,831	20%	65,831
Sub-Total	333,425	333,425	65,831	20%	65,831
Department: Statutory bodies					
10 Legislation and Oversight	1,095,336	1,095,336	69,031	6%	69,031
Sub-Total	1,095,336	1,095,336	69,031	6%	69,031
Department: Production and Marketing					
10 Agricultural Extension	1,760,328	1,760,328	280,697	16%	280,697
20 Agricultural Production	95,134	95,134	1,605	2%	1,605
30 Agricultural Value Chain Services	239,862	239,862	0	0%	0
Sub-Total	2,095,324	2,095,324	282,302	13%	282,302
Department: Health					
10 Primary HealthCare	9,501,374	9,501,374	1,996,402	21%	1,996,402
30 Health Management and Supervision	83,270	83,270	10,040	12%	10,040
Sub-Total	9,584,643	9,584,643	2,006,441	21%	2,006,441
Department: Education					
10 Pre-Primary and Primary Education	5,595,313	5,595,313	1,375,380	25%	1,375,380
20 Secondary Education	7,708,690	9,727,878	1,629,792	21%	1,629,792
40 Education&Sports Management and Inspection	715,733	715,733	53,913	8%	53,913
50 Special Needs Education	3,000	3,000	1,000	33%	1,000
Sub-Total	14,022,735	16,041,923	3,060,086	22%	3,060,086
Department: Roads and Engineering					
10 Community Access Roads	1,170,000	1,170,000	45,569	4%	45,569
Sub-Total	1,170,000	1,170,000	45,569	4%	45,569
Department: Water					
10 Rural Water Supply and Sanitation	349,977	349,977	23,650	7%	23,650
Sub-Total	349,977	349,977	23,650	7%	23,650

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	339,943	339,943	66,200	19%	66,200
Sub-Total	339,943	339,943	66,200	19%	66,200
Department: Community Based Services					
10 Community Mobilisation	258,333	387,543	62,014	24%	62,014
Sub-Total	258,333	387,543	62,014	24%	62,014
Department: Planning					
10 Planning and Statistics	414,937	414,937	23,500	6%	23,500
Sub-Total	414,937	414,937	23,500	6%	23,500
Department: Internal Audit					
10 Compliance	97,000	97,000	21,226	22%	21,226
Sub-Total	97,000	97,000	21,226	22%	21,226
Department: Trade, Industry and Local Development					
10 Commercial Services	91,034	91,034	14,110	15%	14,110
20 Value Chain Services	12,153	12,153	0	0%	0
Sub-Total	103,187	103,187	14,110	14%	14,110
Grand Total	33,901,813	36,050,210	6,315,788	19%	6,315,788

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
A: Breakdown of Department Revenues					
Recurrent Revenues	3,820,393	3,820,393	943,183	25%	943,183
District Unconditional Grant Non-Wage	86,295	86,295	22,074	26%	22,074
District Unconditional Grant Wage	1,597,368	1,597,368	444,785	28%	444,785
Locally Raised Revenues	70,000	50,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	406,285	426,285	61,213	15%	61,213
Programme Conditional Grant - Non Wage Recurrent	1,660,445	1,660,445	415,111	25%	415,111
Development Revenues	216,580	216,580	0	0%	0
District Discretionary Equalisation Development Grant	24,276	24,276	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	192,304	192,304	0	0%	0
Total Revenues Shares	4,036,972	4,036,972	943,183	23%	943,183
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,597,368	1,597,368	324,570	20%	324,570
Non Wage	2,223,024	2,223,024	251,260	11%	251,260
Development Expenditure					
Domestic Development	216,580	216,580	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,036,972	4,036,972	575,830	14%	575,830
C: Unspent Balances					
Recurrent Balances	943,183	1530927.8945	367,353		
Wage		444,785	120,215	-27,912,744%	
Non Wage		498,398	247,139	-80,203,164%	
Development Balances			0		
Domestic Development			0	-5,005,780%	
External Financing			0	0%	
Total Unspent			367,353	-56,639,794%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The approved departmental annual budget is 4,036.972 Million shillings and the Quarter outturn was 881.970 Million shillings representing 22% of the approved annual budget. The District Unconditional Grant - Non-Wage And wage performed at 26% and 28% respectively of the approved budget. The cumulative expenditure for the quarter was 575.830 Million shillings representing 14% of the approved annual budget.

Reasons for unspent balances on the bank account

The unspent balance under Programme Conditional Grant - Non-Wage of shs. 185.925 million was as result of funds meant gratuity where files were not approved in time by ministry of public service while the wage of shs. 120.215 million was due delay to access recruited staff on the payroll by HR department.

Highlights of physical performance by end of the quarter

The funds received were used in Payment of salaries for staff for 3-month, monitoring of government projects once, repairs of motor vehicle, 2 coordination trips to line ministries, attending court 2 times, publication of government programs, running of registry operations and data capture for salary payment.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	333,425	333,425	69,113	21%	69,113
District Unconditional Grant Non-Wage	56,000	56,000	14,000	25%	14,000
District Unconditional Grant Wage	240,423	240,423	55,113	23%	55,113
Locally Raised Revenues	37,002	37,002	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	333,425	333,425	69,113	21%	69,113
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	240,423	240,423	55,113	23%	55,113
Non Wage	93,002	93,002	10,718	12%	10,718
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	333,425	333,425	65,831	20%	65,831
C: Unspent Balances					
Recurrent Balances	69,113	149186.95825	3,282		
Wage		55,113	0	-6,010,570%	
Non Wage		14,000	3,282	-3,382,845%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,282	-6,513,969%	

Summary of Department Revenues and Expenditure by Source

The approved departmental annual budget is 333.425Million shillings and the Quarter outturn was 69.113Million shillings representing 21% of the approved annual budget and 83% of the quarterly budget. The District Unconditional Grant - Non-Wage And wage performed at 23% and 25% respectively of the approved budget. Local revenues performed at 0%. The cumulative expenditure for the quarter was 65.831Million shillings representing 20% of the approved annual budget and 73% of the quarterly budget.

Reasons for unspent balances on the bank account

The unspent balance under District Unconditional Grant Non-Wage of shs. 3.282million was for fuel were procurement process dallied hence non utilization.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The funds received were used in Payment of salaries for staff for 3-month, monitoring of government programs once, repair of motorcycle, 2 coordination trips to line ministries, preparation and submission of final accounts, collection and banking of local revenues, 1 staff meeting on revenue mobilization preparation of quarter 4 report on PBS.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	1,050,085	1,050,085	232,362	22%	232,362
District Unconditional Grant Non-Wage	778,084	778,085	194,521	25%	194,521
District Unconditional Grant Wage	222,000	222,000	37,841	17%	37,841
Locally Raised Revenues	50,000	50,000	0	0%	0
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	1,095,336	1,095,336	232,362	21%	232,362
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	222,000	222,000	37,841	17%	37,841
Non Wage	828,085	828,085	31,190	4%	31,190
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,095,336	1,095,336	69,031	6%	69,031
C: Unspent Balances					
Recurrent Balances	232,362	331551.84125	163,331		
Wage		37,841	0	-5,550,000%	
Non Wage		194,521	163,331	-204,621,839,72 9,913,440%	
Development Balances					
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			163,331	-6,670,705%	

Summary of Department Revenues and Expenditure by Source

The approved departmental annual budget is 1,095.336 Million shillings and the Quarter outturn was 232.362 Million shillings representing 21% of the approved annual budget and 85% of the quarterly budget. The District Unconditional Grant - Non-Wage And wage performed at 17% and 25% respectively of the approved budget. Local revenues performed at 0%. The cumulative expenditure for the quarter was 69.031 Million shillings representing 6% of the approved annual budget and 25% of the quarterly budget.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balance under District Unconditional Grant Non-Wage of shs.. 163.331million was for ex-gratia which will be paid in Q4 of the financial year.

Highlights of physical performance by end of the quarter

The funds received were used in the payment of DSC members allowances ,1 LGPAC Meeting,1 land board meeting, 3 travels by DSC staff to line ministries, payment of Ex-gratia to all District and subcounty councilors for 3-month, Payment of staff salaries for 3-month, submission of LGPAC reports to line ministries, repair of motor vehicle, Submission of procurement reports, 1 evaluation committee meeting and 2 travels to line ministry by the district chairperson.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	1,847,302	1,847,302	587,711	32%	587,711
Locally Raised Revenues	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	553,540	553,540	276,770	50%	276,770
Programme Conditional Grant - Wage Recurrent	1,243,762	1,243,762	310,940	25%	310,940
Development Revenues	248,022	248,022	124,011	50%	124,011
Programme Conditional Grant - Development	248,022	248,022	124,011	50%	124,011
Total Revenues Shares	2,095,324	2,095,324	711,721	34%	711,721
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,243,762	1,243,762	275,624	22%	275,624
Non Wage	603,540	603,540	5,073	1%	5,073
Development Expenditure					
Domestic Development	248,022	248,022	1,605	1%	1,605
External Financing	0	0	0	0%	0
Total Expenditure	2,095,324	2,095,324	282,302	13%	282,302
C: Unspent Balances					
Recurrent Balances	587,711	742522.0794	307,014		
Wage		310,940	35,317	-27,562,355%	
Non Wage		276,770	271,697	-15,319,036%	
Development Balances			122,406		
Domestic Development			122,406	-6,237,031%	
External Financing			0	0%	
Total Unspent			429,420	-27,518,434%	

Summary of Department Revenues and Expenditure by Source

The department received a total of Ugx. 621, 880,932 (50%) of the approved Budget. A total of Ugx. 277,228,551 (44.5%) of the funds released were spent.

Reasons for unspent balances on the bank account

Staff failure to account for the previous administrative advances delayed processing of quarter one allowances and facilitations

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

1,500 farmers were trained on good agricultural practices, especially on enterprise development and postharvest handling of maize

14 small scale irrigation facilities were completed

50% of agro input dealers were inspected

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
A: Breakdown of Department Revenues					
Recurrent Revenues	8,511,145	8,511,145	2,121,286	25%	2,121,286
Other Transfers from Central Government	26,000	26,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	502,110	502,110	125,528	25%	125,528
Programme Conditional Grant - Wage Recurrent	7,983,034	7,983,034	1,995,759	25%	1,995,759
Development Revenues	1,073,499	1,073,499	0	0%	0
Programme Conditional Grant - Development	1,073,499	1,073,499	0	0%	0
Total Revenues Shares	9,584,643	9,584,643	2,121,286	22%	2,121,286
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,983,034	7,983,034	1,885,192	24%	1,885,192
Non Wage	528,110	528,110	121,250	23%	121,250
Development Expenditure					
Domestic Development	1,073,499	1,073,499	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	9,584,643	9,584,643	2,006,441	21%	2,006,441
C: Unspent Balances					
Recurrent Balances	2,121,286	4134227.432	114,845		
Wage		1,995,759	110,567	-416,713,852,76 9,397,250%	
Non Wage		125,528	4,278	-25,202,197%	
Development Balances			0		
Domestic Development			0	-26,837,469%	
External Financing			0	0%	
Total Unspent			114,845	-198,522,840%	

Summary of Department Revenues and Expenditure by Source

The approved annual sector budget is 9.584 billion shillings and the cumulative funds received was 2.121 billion shillings which is equal to 22% and 88.5% of the annual and quarterly approved budget respectively. The grants accrued from wage recurrent 1.996 billion equaling to 25% and non-wage recurrent 125.5 million equally to 25% of the quarterly budget. No funds received from other transfers and Government of Uganda development.

The total cumulative expenditures is 2.006 billion translating to 21% and 83.7% of the annual and quarterly budgets respectively.

The unspent balances of 114.8 million. Wage of 110.5 million not due to delay in accessing other staff on payroll and some staff who were paid September salary due to delays in migration from IPPS to HCM and non-wage of 4.3 million meant for repairs of office vehicle.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Delay in access to payroll for some staff, delayed migration form IPPS to HCM and delayed request for payment by service providers for vehicle repairs

Highlights of physical performance by end of the quarter

The entity had 75% of deliveries in the hands of skilled personnel, conducted 66 community dialogue meetings, 21 sanitation mobilization and sensitization meetings, 84% of children receiving measles dose 1 vaccine, 72% of pregnant women attending ANC1 with trim 1, one DHMT meeting, 3 DHT meetings, 1 environmental health staff meeting, one support supervision, one performance review meeting four radio talk shows and three sanitation awareness campaigns

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
A: Breakdown of Department Revenues					
Recurrent Revenues	13,779,626	13,842,626	3,655,021	27%	3,655,021
District Unconditional Grant Wage	85,387	85,387	21,347	25%	21,347
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,641,370	2,704,370	880,457	33%	880,457
Programme Conditional Grant - Wage Recurrent	11,012,868	11,012,868	2,753,217	25%	2,753,217
Development Revenues	243,110	2,199,298	0	0%	0
Programme Conditional Grant - Development	243,110	2,199,298	0	0%	0
Total Revenues Shares	14,022,735	16,041,923	3,655,021	26%	3,655,021
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,098,256	11,098,256	2,256,594	20%	2,256,594
Non Wage	2,681,370	2,744,370	803,492	30%	803,492
Development Expenditure					
Domestic Development	243,110	2,199,298	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	14,022,735	16,041,923	3,060,086	22%	3,060,086
C: Unspent Balances					
Recurrent Balances	3,655,021	6541812.99725	594,934		
Wage		2,774,564	517,970	270,108,218,988,747,040%	
Non Wage		880,457	76,964	-150,185,080%	
Development Balances			0		
Domestic Development			0	104,414,839,552,396,500%	
External Financing			0	0%	
Total Unspent			594,934	-302,353,594%	

Summary of Department Revenues and Expenditure by Source

VOTE: 819 Bukwo District

Quarter 1

SECTION B : Summary by Department

The approved annual budget for the sector was 14.02 billion shillings and the cumulative funds received total 3.66 billion shillings, which represents 26% of the approved budget.

The funds received were sourced from the following grants:

- District Unconditional Grant (Wage): 21.3 million shillings, 25% of the approved budget.
- Programme Conditional Grant (Non-Wage Recurrent): 880.5 million shillings, 33% of the approved budget.
- Programme Conditional Grant (Wage Recurrent): 2.75 billion shillings, 25% of the approved budget.
- Other sources, including the Programme Conditional Grant (Development), Other Transfers from Central Government, and Locally Raised Revenues, all registered 0% performance as no funds were released.

Reasons for unspent balances on the bank account

- Wage Recurrent: An unspent balance of 517.97 million shillings is reserved for the salaries of teachers at Senendet Seed Secondary School.
- Non-Wage: A balance of 76.96 million shillings is for projects undergoing the procurement process.

Highlights of physical performance by end of the quarter

- Salaries were paid for 596 primary school teachers and 224 secondary school teachers for a period of three months.
- Capitation grants were disbursed to 49 government-aided primary schools and 10 government-aided secondary schools.
- Inspection and supervision were carried out in all schools.
- Special Needs Education (SNE) activities were monitored across all schools.
- Departmental reports and work plans were prepared and submitted to Kampala
- Facilitated the District teams to participate in ball games from the District level to national which was held in Yumbe District.

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
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,170,000	1,170,000	290,529	25%	290,529
District Unconditional Grant Wage	170,000	170,000	40,529	24%	40,529
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	1,170,000	1,170,000	290,529	25%	290,529
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	170,000	170,000	40,529	24%	40,529
Non Wage	1,000,000	1,000,000	5,040	1%	5,040
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,170,000	1,170,000	45,569	4%	45,569
C: Unspent Balances					
<i>Recurrent Balances</i>	290,529	338068.98	244,960		
Wage		40,529	0	-4,250,000%	
Non Wage		250,000	244,960	-25,254,000%	
<i>Development Balances</i>			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			244,960	-4,266,369%	

Summary of Department Revenues and Expenditure by Source

The sector approved budget was 1.17 billion shillings and cumulative outturn was 290 million shillings representing 25% of the approved budget and quarterly outturn was 290.529 million shillings.

All the revenues performed at 25%, and were within target.

The total expenditure was 45.569 million shillings representing 4% of the approved budget leaving 244.96 million shillings as unspent balances.

Reasons for unspent balances on the bank account

The unspent balances of non-wages, 244.960 million shillings, were for repairs of motor graders and payment for fuel but affected due to delay in procurement process.

Highlights of physical performance by end of the quarter

VOTE: 819 Bukwo District

Quarter 1

SECTION B : Summary by Department

The funds were used to pay staff salaries for 3 months, and prepare the quarter four budget performance report, purchase of stationary, and Monitoring road works.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	112,576	112,576	31,540	28%	31,540
District Unconditional Grant Wage	57,000	57,000	13,015	23%	13,015
Programme Conditional Grant - Non Wage Recurrent	55,576	55,576	18,525	33%	18,525
Development Revenues	237,401	237,401	0	0%	0
Programme Conditional Grant - Development	222,587	222,587	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	349,977	349,977	31,540	9%	31,540
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	57,000	57,000	13,015	23%	13,015
Non Wage	55,576	55,576	10,635	19%	10,635
Development Expenditure					
Domestic Development	237,401	237,401	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	349,977	349,977	23,650	7%	23,650
C: Unspent Balances					
Recurrent Balances	31,540	51794.159	7,890		
Wage		13,015	0	-1,425,000%	
Non Wage		18,525	7,890	-2,434,376%	
Development Balances					
Domestic Development			0	-5,835,036%	
External Financing			0	0%	
Total Unspent			7,890	-2,333,474%	

Summary of Department Revenues and Expenditure by Source

The approved sector annual budget is 349.977 Million shillings and the Quarter outturn was 31.540 Million shillings representing 9% of the approved annual budget. Under Recurrent Revenues, the District Unconditional Grant Wage and Programme Conditional Grant - Non Wage performed at 23% and 33% respectively of the approved budget. Under the development Revenues, Programme Conditional Grant – Development and Transitional Conditional Grant – Development all performed at 0% of the approved budget. The cumulative expenditure for the quarter was 23.650 Million shillings representing 7% of the approved annual budget.

Reasons for unspent balances on the bank account

VOTE: 819 Bukwo District

Quarter 1

SECTION B : Summary by Department

The unspent balance under Programme Conditional Grant - Non Wage was as result of funds meant activities to be completed in quarter two and for commissioning of projects that were still under defect liability period.

Highlights of physical performance by end of the quarter

Salary for three members of staff paid for three month, 1 quarterly progress report prepared and submitted to the ministry of water and environment, 1 Coordination meeting conducted, 1 Extension staff meeting done, 1 District Planning and advocacy meeting done, supply of assorted office utilities once, 1 supervision visit conducted for projects that were under defect liability period and follow up on regular data collection by extension staff.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	329,943	329,943	66,890	20%	66,890
District Unconditional Grant Non-Wage	2,000	2,000	0	0%	0
District Unconditional Grant Wage	296,862	296,862	57,862	19%	57,862
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	27,081	27,081	9,027	33%	9,027
Development Revenues	10,000	10,000	0	0%	0
District Discretionary Equalisation Development Grant	10,000	10,000	0	0%	0
Total Revenues Shares	339,943	339,943	66,890	20%	66,890
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	296,862	296,862	57,862	19%	57,862
Non Wage	33,081	33,081	8,338	25%	8,338
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	339,943	339,943	66,200	19%	66,200
C: Unspent Balances					
Recurrent Balances	66,890	148685.7765	690		
Wage		57,862	0	-226,908,138,76 3,695,500%	
Non Wage		9,027	690	-1,651,759%	
Development Balances					
Domestic Development			0	-250,000%	
External Financing			0	0%	
Total Unspent			690	-6,553,108%	

Summary of Department Revenues and Expenditure by Source

VOTE: 819 Bukwo District

Quarter 1

SECTION B : Summary by Department

The approved annual sector budget was UGX 339.94 million, and the cumulative funds received amounted to UGX 66.89 million, representing 20% of the approved budget. The performance under the District Unconditional Grant (Wage) stood at 19% of the approved budget due to excess budgeting, which has since been reallocated to the Administration Department.

The District Unconditional Grant (Non-Wage) and locally raised revenues were not realized during the quarter due to prioritization of activities and allocation decisions, as well as the fact that no local revenue collections were made because the quarter focused on sensitizing taxpayers. Total expenditure during the quarter was UGX 66.2 million, representing 19% of the approved annual budget.

Reasons for unspent balances on the bank account

The unspent funds of 689,000 shillings under sector conditional grant non-wage was due to delay by contractor for stationery to request.

Highlights of physical performance by end of the quarter

Strengthened 1 sustainable water resources management, gazetted one waste management area and protected the wetland

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
A: Breakdown of Department Revenues					
Recurrent Revenues	258,333	258,333	63,551	25%	63,551
District Unconditional Grant Wage	223,000	223,000	55,467	25%	55,467
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	32,333	32,333	8,083	25%	8,083
Development Revenues	0	129,210	0	0%	0
External Financing	0	129,210	0	0%	0
Total Revenues Shares	258,333	387,543	63,551	25%	63,551
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	223,000	223,000	55,467	25%	55,467
Non Wage	35,333	35,333	6,547	19%	6,547
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	129,210	0	0%	0
Total Expenditure	258,333	387,543	62,014	24%	62,014
C: Unspent Balances					
Recurrent Balances	63,551	125722.574	1,536		
Wage		55,467	0	-5,575,000%	
Non Wage		8,083	1,536	-1,442,438%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,536	-6,137,886%	

Summary of Department Revenues and Expenditure by Source

The sector approved budget was 258.333 million shillings and cumulative outturn was 63.55 million shillings representing 25% of the approved budget and quarterly outturn was 63.55 million shillings.

All the revenues performed at 25%, except local revenue which performed at 0%, this was due to weak enforcement measures in collection of local revenue.

The total expenditure was 62.014 million shillings representing 24% of the approved budget leaving 1.536 million shillings as unspent balances.

Reasons for unspent balances on the bank account

VOTE: 819 Bukwo District

Quarter 1

SECTION B : Summary by Department

The unspent balances of non-wages, 1.536 million shillings, were for community sensitization, which was not implemented.

Highlights of physical performance by end of the quarter

The funds were used to pay staff salaries for 3 months, prepare the quarter four budget performance report, purchase stationery, and support to youth, women, elderly, and disability councils.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	206,454	206,454	46,613	23%	46,613
District Unconditional Grant Non-Wage	81,254	81,254	20,313	25%	20,313
District Unconditional Grant Wage	105,200	105,200	26,300	25%	26,300
Locally Raised Revenues	20,000	20,000	0	0%	0
Development Revenues	208,483	208,483	0	0%	0
District Discretionary Equalisation Development Grant	208,483	208,483	0	0%	0
Total Revenues Shares	414,937	414,937	46,613	11%	46,613
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	105,200	105,200	6,264	6%	6,264
Non Wage	101,254	101,254	17,236	17%	17,236
Development Expenditure					
Domestic Development	208,483	208,483	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	414,937	414,937	23,500	6%	23,500
C: Unspent Balances					
Recurrent Balances	46,613	66238.199	23,114		
Wage		26,300	20,036	-626,372%	
Non Wage		20,313	3,077	-3,347,134%	
Development Balances			0		
Domestic Development			0	-5,212,072%	
External Financing			0	0%	
Total Unspent			23,114	-2,303,359%	

Summary of Department Revenues and Expenditure by Source

The sector approved budget was 414.937 million shillings and cumulative outturn was 46.613 million shillings representing 11% of the approved budget and quarterly outturn was 46.613 million shillings.

All the revenues performed at 25% except the locally raised revenues and the development grants which performed at 0% respectively, This is so because of the weak enforcement measures on collection of local revenue.

The total expenditure was 23.500 million shillings representing 6% of the approved budget leaving 23.114 million shillings as unspent balances.

Reasons for unspent balances on the bank account

VOTE: 819 Bukwo District

Quarter 1

SECTION B : Summary by Department

The unspent balances of wages, 20.036 million shillings, were for payment of staff who were underpaid due to HCM effects. Non-wage of 3.077 million shillings was for the collection of statistical data.

Highlights of physical performance by end of the quarter

The funds were used to pay staff salaries for 3 months, and prepare the quarter four budget performance report, to prepare and submission of budgets, and to prepare of draft SPS, Monitoring of sector plans once, and payment for stationery.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	97,000	97,000	21,301	22%	21,301
District Unconditional Grant Non-Wage	58,000	58,000	14,500	25%	14,500
District Unconditional Grant Wage	32,000	32,000	6,801	21%	6,801
Locally Raised Revenues	7,000	7,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	97,000	97,000	21,301	22%	21,301
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,000	32,000	6,801	21%	6,801
Non Wage	65,000	65,000	14,424	22%	14,424
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	97,000	97,000	21,226	22%	21,226
C: Unspent Balances					
Recurrent Balances	21,301	45375.54	76		
Wage		6,801	0	-800,000%	
Non Wage		14,500	76	-3,042,920%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			76	-2,101,253%	

Summary of Department Revenues and Expenditure by Source

The approved sector annual budget is 97.000 Million shillings and the Quarter outturn was 21.301 Million shillings representing 22% of the approved annual budget. The District Unconditional Grant - Non Wage And wage performed at 21% and 25% respectively of the approved budget. The cumulative expenditure for the quarter was 21.226 Million shillings representing 22% of the approved annual budget.

Reasons for unspent balances on the bank account

there were no unspent balance

Highlights of physical performance by end of the quarter

VOTE: 819 Bukwo District

Quarter 1

SECTION B : Summary by Department

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
A: Breakdown of Department Revenues					
Recurrent Revenues	103,187	103,187	24,046	23%	24,046
District Unconditional Grant Wage	55,000	55,000	12,000	22%	12,000
Programme Conditional Grant - Non Wage Recurrent	48,186	48,187	12,047	25%	12,047
Development Revenues	0	0	0	0%	0
Total Revenues Shares	103,187	103,187	24,046	23%	24,046
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,000	55,000	12,000	22%	12,000
Non Wage	48,187	48,187	2,110	4%	2,110
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	103,187	103,187	14,110	14%	14,110
C: Unspent Balances					
Recurrent Balances	24,046	39906.2695	9,937		
Wage		12,000	0	-1,375,000%	
Non Wage		12,047	9,937	-1,403,625%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			9,937	-1,386,909%	

Summary of Department Revenues and Expenditure by Source

The approved sector budget is 103.19 million shillings and the cumulative outturn is 24.05 million shillings representing 23% of the approved budget. Though Programme Conditional Grant - Non Wage Recurrent performed as planned, District Unconditional Grant Wage was less by 2% due to excess budget which was relocated to administration for recruitment. Out of the cumulative releases, the department spent 14.11 million shillings representing 14% of the approved budget leaving unspent balance of 9.94 million shillings in the account due to delay in payment process though the work was done.

Reasons for unspent balances on the bank account

The unspent balance of 9.94 million shillings under Non-wage was due to delay by the head of department to approve the funds

Highlights of physical performance by end of the quarter

VOTE: 819 Bukwo District

Quarter 1

SECTION B : Summary by Department

Conducted one domestic market campaign on tourist attraction, managed 1 wild life protected areas and submitted Quarter four FY 2024/25 to the ministry of Trade.

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
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
1 monitoring of government projects across the district	1 monitoring of government projects across the district	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	3,750
Total for Key Service Area	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: 14060109 Records Management coordinated**

Q4 budget performance reports prepared, quarter 4 receipts collected from LLGs, BFP Draft budget prepared, compound kept clean for 3 month

NA
1 budget performance reports prepared, final budget prepared, receipts collected from LLGs , IPFS Disseminated to LLGs

No variation

PIAP Output: 14060113 Planning and budgeting undertaken

1 budget performance reports prepared, BFP, Draft budget and final budget prepared, receipts collected from LLGs , IPFS Disseminated to LLGs

1 budget performance reports prepared, final budget prepared, receipts collected from LLGs , IPFS Disseminated to LLGs

No variation

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	2,600	638
Total for Key Service Area	3,600	888
Wage	0	0
Non-Wage	3,600	888
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management**PIAP Output: 14060109 Records Management coordinated**

1 collections of mails, registry keep functional for 3 month, office relocated to a more spacious place.

1 collections of mails, registry keep functional for 3 month, office relocated to a more spacious place.

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
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	480	120
221012 Small Office Equipment	400	100
221017 Membership dues and Subscription fees.	60	0
222001 Information and Communication Technology Services.	200	50
224006 Food Supplies	200	50
227001 Travel inland	6,680	170
Total for Key Service Area	8,020	490
Wage	0	0
Non-Wage	8,020	490
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

1 publication of government programs, 1 coordination trip to line ministry, 3 month maintenance of ICT equipment's

1 publication of government programs, 1 coordination trip to line ministry, 3 month maintenance of ICT equipment's

No variation

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	0
221012 Small Office Equipment	200	50
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	12,200	276
Total for Key Service Area	13,200	426
Wage	0	0
Non-Wage	13,200	426
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

1 capacity building trainings conducted , 1 laptop procures. Not achieved

Funds were not realized

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	4,000	0
227001 Travel inland	12,276	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
	Total for Key Service Area	24,276
	Wage	0
	Non-Wage	0
	GoU Dev	24,276
	Ext Finance	0

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14010402 Community scorecard implemented**

1 court meeting Attended, 1 coordination trip to line ministries, 1 monitoring of LLGs on attendance to duty and performance, 1 staff meeting held	1 court meeting Attended, 1 coordination trip to line ministries, 1 monitoring of LLGs on attendance to duty and performance, 1 staff meeting held	No variation
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	400	100
227001 Travel inland	18,000	2,516
	Total for Key Service Area	18,400
	Wage	0
	Non-Wage	18,400
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

3 month salaries paid, 1 monitoring of government projects, repairs of motor vehicle once, 1 CAOs meeting attended, 2 coordination trips to line ministries, 3 month pension and gratuity paid	3 month salaries paid, 1 monitoring of government projects, repairs of motor vehicle once, 1 CAOs meeting attended, 2 coordination trips to line ministries, 3 month pension and gratuity paid	No variation
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,597,368	324,570
221004 Recruitment Expenses	6,000	0
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,600	400
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	30,000	6,460
227004 Fuel, Lubricants and Oils	12,000	0
228001 Maintenance-Buildings and Structures	17,942	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
Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	14,980	0
263402 Transfer to Other Government Units	594,512	61,213
273104 Pension	1,003,520	171,393
273105 Gratuity	656,925	0
312111 Residential Buildings - Acquisition	6,134	0
Total for Key Service Area	3,944,181	564,837
Wage	1,597,368	324,570
Non-Wage	2,154,509	240,267
GoU Dev	192,304	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

1 coordination trip to line ministries, 3 month Data capture for salary payment done, 1 Capacity building of staff, 3 month payroll printed and displayed	1 coordination trip to line ministries, 3 month Data capture for salary payment done, 1 Capacity building of staff, 3 month payroll printed and displayed	No variation
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Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	150
221011 Printing, Stationery, Photocopying and Binding	6,295	1,773
221012 Small Office Equipment	800	200
227001 Travel inland	2,800	700
Total for Key Service Area	10,295	2,823
Wage	0	0
Non-Wage	10,295	2,823
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,036,972	575,830
Wage	1,597,368	324,570
Non-Wage	2,223,024	251,260
GoU Dev	216,580	0
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
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

3 month salaries paid , 2 coordination trips to line ministries, 1 staff meeting heled, 1 supervisions and monitoring of LLGS conducted	3 month salaries paid , 2 coordination trips to line ministries, 1 staff meeting heled,	Local revenue were not realized during the quarter
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	240,423	55,113
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	5,000	500
221012 Small Office Equipment	5,002	500
223005 Electricity	3,000	750
227001 Travel inland	32,000	4,179
227004 Fuel, Lubricants and Oils	12,000	0
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	4,000	289
Total for Key Service Area	303,425	61,581
Wage	240,423	55,113
Non-Wage	63,002	6,468
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

3 month revenue receipts printed, 1 sensitization meeting on revenue mobilization and collection conducted, 1 revenue enhancement plan Preparation , Banking local revenues collected for 3 month, 1 budget performance report prepared, Dissemination of budget call circulars and IPFS to sub counties once.	3 month revenue receipts printed, 1 sensitization meeting on revenue mobilization and collection conducted, 1 revenue enhancement plan Preparation , Banking local revenues collected for 3 month, 1 budget performance report prepared, Dissemination of budge	Delayed release of funds
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

1 monitoring of government projects, final accounts prepared and submitted,, 1 consultative meeting with auditor general attended, 2 coordination trips to line ministries, 1 staff meeting held, 1 supervision and monitoring of LLGs on preparation of books of accounts, budgets and work plans, 3 month URA returns filed, 1 quarterly progress reports prepared	1 monitoring of government projects, final accounts prepared and submitted, 2 coordination trips to line ministries, 1 staff meeting held, 1 supervision and monitoring of LLGs on preparation of books, 1 consultative meeting with Auditors attended	No variation	
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PIAP Output: 18020201 Local Government own source revenue growth

3 month salaries paid, 1 monitoring of government projects, NA repairs of motor vehicle once, 1 consultative meeting with auditor general attended, 2 coordination trips to line ministries, 1 staff meetings held, 1 supervision and monitoring of LLGs on preparation of books of accounts, budgets and work plans

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	10,000	2,250	
Total for Key Service Area	10,000	2,250	
Wage	0	0	
Non-Wage	10,000	2,250	
GoU Dev	0	0	
Ext Finance	0	0	

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1 budget performance report prepared, PFB, Draft budget, final budget prepared, 1 monitoring of LLGS on budget preparations and performance, Dissemination of budget call circulars and IPFS to sub counties once Dissemination of budget call circulars and IPFS to sub counties once	1 budget performance report prepared on PBS, final budget2025/26 prepared, 1 monitoring of LLGS on budget preparations and performance, Dissemination of budget call circulars and IPFS to sub counties once Dissemination of budget call circulars and	No variation	
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	2,000	500	
227001 Travel inland	8,000	1,500	
Total for Key Service Area	10,000	2,000	
Wage	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
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	333,425
	Wage	240,423
	Non-Wage	93,002
	GoU Dev	0
	Ext Finance	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
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
1 Land board meeting held, submission of reports to line ministries once, 1 court case attended.	1 Land board meeting held, submission of reports to line ministries once, 1 court case attended.	No variation

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,200	800
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	4,000	1,000
Total for Key Service Area	8,000	1,900
Wage	0	0
Non-Wage	8,000	1,900
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

2 contracts Committee meetings facilitated, 1 evaluation committee meeting held, 1 Procurement progress reports submitted to PPDA, 1 Coordination and consultative trip to line ministries	Contracts Committee meeting facilitated, 1 evaluation committee meeting held, 1 Procurement progress report submitted to PPDA, 1 Coordination and consultative trip to line ministries	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	4,000	0
227001 Travel inland	7,000	1,750
Total for Key Service Area	13,000	2,250
Wage	0	0
Non-Wage	13,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment 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
PIAP Output: 14060105 Human Resources managed		
2 meetings to recruit, Discipline, Retire, Confirm and release of Staff for study leave, 1 consultative meeting to line ministries conducted, 1 progressive report submitted to line ministries	2 meetings to recruit, Discipline, Retire, Confirm and release of Staff for study leave, 1 consultative meeting to line ministries conducted, 1 progressive report submitted to line ministries	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	15,200	980	
221001 Advertising and Public Relations	3,000	0	
221009 Welfare and Entertainment	9,252	920	
221011 Printing, Stationery, Photocopying and Binding	7,641	109	
221012 Small Office Equipment	1,600	200	
227001 Travel inland	31,763	3,380	
Total for Key Service Area		68,456	5,589
	Wage	0	0
	Non-Wage	43,205	5,589
	GoU Dev	25,252	0
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 progress report based on PBS prepared, Q2 office equipment's and stationary, purchased Q1 cleaning materials purchased, 3 month Salaries paid	1 progress report based on PBS prepared, Q1 office equipment's and stationary purchased, Q1 cleaning materials purchased, 3 month Salaries paid	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	222,000	37,841	
227001 Travel inland	3,513	878	
Total for Key Service Area		225,513	38,719
	Wage	222,000	37,841
	Non-Wage	3,513	878
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 Monitoring of projects across the District	NA
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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
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Key Service Area		0
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1 LGPAC meeting facilitated, 1 Report submitted to Auditor General’s office and ministry of Local Government, 1 coordination trip to line ministries	1 LGPAC meeting facilitated,	EU funds were not realized
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Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	4,600	400
Total for Key Service Area		400
	Wage	0
	Non-Wage	400
	GoU Dev	0
	Ext Finance	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

2 council meetings facilitated, 2 coordination trips to line ministries, 3 month salaries paid, 3 month exgratia paid to all councilors in the district	2 coordination trips to line ministries, 3 month salaries paid, 3 month exgratia paid to all councilors in the district	Delayed scheduling of council meeting by the speaker
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Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	350,000	13,000
211107 Boards, Committees and Council Allowances	39,000	0
221009 Welfare and Entertainment	4,500	0
221011 Printing, Stationery, Photocopying and Binding	1,600	400
227001 Travel inland	37,880	5,951

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	9,787	822
273107 Ex-Gratia for other Retired and Serving Public Servants	300,000	0
Total for Key Service Area	754,767	20,173
Wage	0	0
Non-Wage	754,767	20,173
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,095,336	69,031
Wage	222,000	37,841
Non-Wage	828,085	31,190
GoU Dev	45,252	0
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
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
500 farmers trained on climate smart agricultural practices	200 farmers were trained on Climate smart Agriculture Practices	Limited number of extension staff
55 Fish farmers trained on good fish farming	62 farmers were trained during the quarter	Additional farmers embraced fish farming
Mechanization statistics collected and analyzed	NA	
20 farmer groups, MSME, Cooperatives trained	30 SACCOs were trained by extension staff	Most of the cooperatives trained were PDM SACCOs which focused on beneficiaries who were to benefit from PDM
6,000 farmers trained on good agricultural practices, 20 agroinput dealers trained on safe use of pesticides, 100% agroinput dealers inspected	1,500 farmers were trained on good agricultural practices, non of the agro input dealers were trained on safe use of pesticides, only 50% of input dealers were inspected	Limited number of extension staff, Only MAAIF is mandated to undertake safe use trainings

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,243,762	275,624
221009 Welfare and Entertainment	11,241	0
221011 Printing, Stationery, Photocopying and Binding	22,482	0
221012 Small Office Equipment	11,241	0
222001 Information and Communication Technology Services.	11,241	0
223005 Electricity	17,536	0
224003 Agricultural Supplies and Services	256,293	2,248
227001 Travel inland	56,206	1,370
227004 Fuel, Lubricants and Oils	67,447	960
228002 Maintenance-Transport Equipment	44,965	0
Total for Key Service Area	1,742,416	280,202
Wage	1,243,762	275,624
Non-Wage	345,766	4,578
GoU Dev	152,888	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
21 mobile clinics operationalized in 21 sub counties/Town councils, 3 animal movement control centers established	2 animal control centres established, mobile clinics not established	Limited extension staff and delay in facilitation of existing staff

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	709	0	
221011 Printing, Stationery, Photocopying and Binding	709	0	
221012 Small Office Equipment	354	0	
224003 Agricultural Supplies and Services	10,825	0	
227001 Travel inland	1,772	0	
227004 Fuel, Lubricants and Oils	2,126	0	
228002 Maintenance-Transport Equipment	1,417	495	
Total for Key Service Area		17,913	495
	Wage	0	0
	Non-Wage	17,913	495
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

34 established water for production systems maintained, 3 farmer field schools operationalized, 34 farmers trained on operation and maintenance of irrigation systems and good agronomic practices, 1 farmer field exchange visits conducted at installed irrigations sites	14 small-scale irrigation facilities were completed	Only 14 irrigation facilities were under completion
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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.	8,713	0	
221009 Welfare and Entertainment	13,319	0	
221011 Printing, Stationery, Photocopying and Binding	7,611	0	
224003 Agricultural Supplies and Services	8,000	0	
227001 Travel inland	23,913	780	
227004 Fuel, Lubricants and Oils	33,578	825	
Total for Key Service Area		95,134	1,605
	Wage	0	0
	Non-Wage	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
	GoU Dev	95,134
	Ext Finance	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

109 Parish Development committees facilitated to oversee implementation of PDM activities,	PDCs were not facilitated with sitting allowances	Delayed processing of allowances
109 parish chiefs paid housing allowances to monitor and supervise performance of 109 PDM SACCOs	Output not achieved	Delayed processing of PDCs allowances

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	17,502	0
227001 Travel inland	222,360	0
Total for Key Service Area	239,862	0
Wage	0	0
Non-Wage	239,862	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,095,324	282,302
Wage	1,243,762	275,624
Non-Wage	603,540	5,073
GoU Dev	248,022	1,605
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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
21	32 dialogue meetings conducted	Planned activities implemented as scheduled, support from DHT team
1	1 quarterly review meeting conducted	No challenge
21	21 Sanitation Mobilization and sensitizations conducted the 21 Sub-Counties	No challenge
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
85%	84% of Children receiving Measles 1 Vaccine	Poor health seeking behavior among migrant populations in Lwongon Sub-county
100%	100% of women testing positive for HIV/AIDS initiated on eMTCT	implementing partner support, intensified support supervision and community mobilization and sensitization on HIV/AIDS
100%	100% of Maternal & perinatal deaths notified & audited	Functional Maternal Perinatal Death Surveillance Response systems
75%	72% of pregnant mothers attending ANC 1 with trimester 1	Intensified community mobilization and sensitization, availability of critical staff (Mid-wives) in most facilities
72%	75% of deliveries conducted in the hands of skilled personnel	Political and community structure support

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,983,034	1,885,192
225203 Appraisal and Feasibility Studies for Capital Works	4,300	0
225204 Monitoring and Supervision of capital work	13,160	0
263308 Sector Conditional Grant (Non-Wage)	444,841	111,210
312121 Non-Residential Buildings - Acquisition	1,022,028	0
312139 Other Structures - Acquisition	24,000	0
312221 Light ICT hardware - Acquisition	10,010	0
Total for Key Service Area	9,501,374	1,996,402
Wage	7,983,034	1,885,192
Non-Wage	444,841	111,210

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	1,073,499
	Ext Finance	0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

1	one District Aids Committee meeting conducted	No challenge
700	1320 people tested for HIV/AIDS	Implementing partner support to conduct partner notification testing and SURGE
0	No males circumcised	Influence by culture and season that dictates most circumcisions happen in December

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	249
Total for Key Service Area	1,000	249
Wage	0	0
Non-Wage	1,000	249
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

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

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

VOTE: 819 Bukwo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers		
1	One DHMT meeting conducted	No challenge
3	Three DHT meetings conducted	No challenge
1	One round of Facility support Supervision conducted	Planned activities implemented within schedule
1	one Performance review meeting conducted	No challenge
1	One facility based Data Quality Assessment conducted in 23 facilities	No challenge

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,213	553
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,600	250
223005 Electricity	1,200	300
223006 Water	1,200	300
227001 Travel inland	44,651	5,662
228002 Maintenance-Transport Equipment	12,000	0
Total for Key Service Area	68,864	7,565
Wage	0	0
Non-Wage	68,864	7,565
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

42	66 Community engagement and dialogue meetings conducted	Donor support in Some facilities
3	4 radio talk shows conducted	Support from implementing partners and RDCs office
3	Three awareness campaigns on sanitation conducted in every Sub-county	Multi-stakeholder engagement

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

1	one quarterly review meeting with Environmental Health staff conducted	no challenge
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	12,905	2,226
Total for Key Service Area	12,905	2,226

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	0
	Non-Wage	12,905
	GoU Dev	0
	Ext Finance	0
	Total for Department	9,584,643
	Wage	1,885,192
	Non-Wage	121,250
	GoU Dev	0
	Ext Finance	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
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Carry out sensitization on HIV/AIDS in schools across the District	Carried out sensitization on HIV/AIDS in schools across the District	No Variation
4	1	No Variation

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE**

Conduct PLE examinations once	No output achieved	PLE is conducted in Q2
Pay salaries for 596 primary school teachers salary for 3 months.	Paid salaries for 596 primary school teachers salary for 3 months.	No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,768,198	1,099,676
Total for Key Service Area	4,768,198	1,099,676
Wage	4,768,198	1,099,676
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Disburse capitation grants to 49 government aided Disburse capitation grants to 49 government aided pprimary schools once.	Disbursed capitation grants to 49 government aided pprimary schools once.	No Variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	824,114	274,705

VOTE: 819 Bukwo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	824,114 274,705
	Wage	0 0
	Non-Wage	824,114 274,705
	GoU Dev	0 0
	Ext Finance	0 0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Disburse capitation grants to 10 government aided secondary schools once	DisburseD capitation grants to 10 government aided secondary schools once	No Variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,464,020	488,007
	Total for Key Service Area	1,464,020 488,007
	Wage	0 0
	Non-Wage	1,464,020 488,007
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Pay salaries for 224 secondary school teachers for 3 months	Paid salaries for 224 secondary school teachers for 3 months	No Variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,244,670	1,141,786
	Total for Key Service Area	6,244,670 1,141,786
	Wage	6,244,670 1,141,786
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000090 Climate Change Adaptation

VOTE: 819 Bukwo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1	1	No Variation
Climate change sensitization and metigation.	Carried out climate change sensitization and metigation	No Variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		3,000	1,000
Total for Key Service Area		3,000	1,000
	Wage	0	0
	Non-Wage	3,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
Prepare inspection tools once.	Prepared inspection tools once	No Variation
Inspect all Schools once per term	Inspected all Schools once	No Variation
All Schools supervised by the DEO once per term	All Schools supervised by the DEO once.	No Variation
Preparation of inspection workplans, reports and submission of reports	Prepared termly inspection workplans, reports, and submitted.	No Variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		224	0
221017 Membership dues and Subscription fees.		200	0
227001 Travel inland		33,800	11,266
Total for Key Service Area		34,224	11,266
	Wage	0	0
	Non-Wage	34,224	11,266
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
Pay salaries for 7 education staff at DEOs office for 3 months	NA	

PIAP Output: 12011102 Improved learning environment for SNE Learners		
Conduct PLE Exam once.	NA	

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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PIAP Output: 12011102 Improved learning environment for SNE Learners

Pay salaries for 8 staff at DEO's office for 3 months.	NA	
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Pay eight Education staff at DEOs office salary for three months	Paid eight Education staff at DEOs office salary for three months	No Variation
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Conduct Primary Leaving Examination once	No output achieved	PLE is conducted in Q2
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	85,387	15,132
227001 Travel inland	40,000	0
Total for Key Service Area	125,387	15,132
Wage	85,387	15,132
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Procure and supply 180 desks to five Primary Schools of Riwo, St Peters Kapkware, Kapngokin, Chepkwasta and Chepkukui.	No output achieved.	Bids still under procurement process.
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Construct five Vschools .IP stance latrines in five primary of Kabyoyon, Yemitek, Chepkukui, Riwo and Bukwo.	No output achieved.	Bids still under procurement process.
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Renovation of staff house at Amanang Primary School	No output achieved.	Bids still under procurement process.
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Renovation of a three classroom block at Chebinyiny Primary School.	No output achieved.	Bids still under procurement process.
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Construct 2 classroom blocks at Kabokwo P.S	No output achieved.	Bids still under procurement process.
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
227001 Travel inland	27,404	2,764
228001 Maintenance-Buildings and Structures	205,000	3,268
228002 Maintenance-Transport Equipment	6,812	0
228004 Maintenance-Other Fixed Assets	11,406	0
312129 Other Buildings other than dwellings - Acquisition	170,000	0
312235 Furniture and Fittings - Acquisition	54,000	0
Total for Key Service Area	478,621	6,032

VOTE: 819 Bukwo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	235,512
	GoU Dev	243,110
	Ext Finance	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Facilitate the District teams to attend one national events.	Facilitated the District teams to attend national ball games in Yumbe District.	No Variation
Conduct training of games teachers once	Conducted training of games teachers once	No Variation
Facilitate one sports competitions at the District.	Facilitated one sports competitions at the District.	No Variation
Attend one sports annual general meeting	No output achieved	Annual general meeting yet to be conducted.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,196
221011 Printing, Stationery, Photocopying and Binding	2,800	0
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	37,000	12,333
228004 Maintenance-Other Fixed Assets	10,000	400
Total for Key Service Area	60,000	15,929
	Wage	0
	Non-Wage	60,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Preparation of departmental budget and work plans	Prepared departmental budget and work plans	No Variation
TELA and EMIS activities in Schools across the District.	Supervised and offered assistance to Schools on data upload and update in EMIS.	No Variation.
TELA and EMIS activities in Schools across the District.	Supervised and monitored TELA usage in all schools across the District.	No Variation

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	14,500	4,554
Total for Key Service Area	14,500	4,554
	Wage	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
	Non-Wage	14,500 4,554
	GoU Dev	0 0
	Ext Finance	0 0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Monitor and supervise SNE learners in all schools across the District	Monitored and supervised SNE learners in all schools across the District.	No Variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,022,735	3,060,086
Wage	11,098,256	2,256,594
Non-Wage	2,681,370	803,492
GoU Dev	243,110	0
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

Vote Function: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

Staff paid salary for 3 month.

All staff were paid a salary for three months.

No variation.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	170,000	40,529
Total for Key Service Area	170,000	40,529
Wage	170,000	40,529
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

All capital projects monitored and supervised once , maintenance of 90 km of road network across the district, repair of all the road equipment and purchase of small office equipment

All capital projects are monitored and supervised, including maintenance of 22 km of road network across the district, repair of all the road equipment, and purchase of small office equipment.

No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,500	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	35,500	5,040
227004 Fuel, Lubricants and Oils	850,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
Total for Key Service Area	1,000,000	5,040
Wage	0	0
Non-Wage	1,000,000	5,040
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,170,000	45,569
Wage	170,000	40,529
Non-Wage	1,000,000	5,040

VOTE: 819 Bukwo District

Quarter 1

GoU Dev	0	0
Ext Finance	0	0